THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2013/14

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

OCTOBER 2014

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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

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

Vote Functions: 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 Outputs: 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.

Programmes: 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.

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

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.

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.

Glossary of Key Terms

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 during the course of the Financial Year.

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

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 Abbrieviations

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
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
CAIIP	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
CHOGM	Commonwealth Heads of Government's Meeting

Acronyms and Abbrieviations

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
EHMIS	Environmental Health Management Information System

Acronyms and Abbrieviations

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
EVIs	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
IDB	Islamic Development Bank

Acronyms and Abbrieviations

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
IPPAs	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
LGFAR	Local Governments Financial and Accounting Regulations
LGFC	Local Government Finance Commission
LGI	Local Government Inspectorate
LLG	Lower Local Government
LMIS	Labour Market Information System

Acronyms and Abbrieviations

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
NAMERA	North Africa, Middle East and the Rest of Africa

Acronyms and Abbrieviations

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
NTR	Non Tax Revenue
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 Abbrieviations

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 Abbrieviations

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 Abbrieviations

UEPB	Uganda Export Promotion Board
UGX .	Uganda shillings
UHRC	Uganda Human Rights Commission
UIA	Uganda Investment Authority
UICT	Uganda Institute of Information and Communications Technology
UIRI	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 Abbrieviations

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

This Annual Budget Performance Report (ABPR) provides an analysis of Budget Execution during FY 2013/14. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government.

FISCAL AND REVENUE PERFORMANCE

The fiscal strategy for Financial Year 2013/14 focused on acceleration of investment without undermining the key macroeconomic objectives of Government, reviving the economy to 6% growth rate, maintaining a single-digit inflation rate and improvement of Uganda's Balance of Payments.

The most serious challenge to fiscal policy management was on the revenue side where tax and non-tax revenue recorded a cumulative shortfall of **UGX 593.9 billion** as a result of decline in consumption related taxes (VAT) and lower than expected corporate income tax returns by key tax payers including banks and telecommunications companies. In addition, the overall deficit (including grants) was 4.3% of GDP against the programmed 5.4% of GDP. This was largely on account of the delayed implementation of the Karuma and Isimba hydropower projects

The resource envelope registered a short fall of **UGX 1.7 trillion** against the programmed **UGX 13.1 trillion** with both domestic and external resources perfoming lower than expected.

AGGREGATE EXPENDITURE PERFORMANCE

Whereas aggregate releases were 90.4% as a result of the delayed implementation and hence no release of the Karuma funds, there were strong absorption rates of 99.0%, a marked improvement from 92.9% in the first half of FY 2013/14. At an aggregate level **UGX. 8,626.676 Bn** of the GoU budget was released by end of December FY 2013/14 (exclusive of arrears, taxes and interest payments). This equates to 90.4% of the approved budget. Of this, **UGX. 8,453.899 Bn** was spent (88.6 % of the approved budget).

Sector Level Expenditure Performance

Consistent with the above observation is the low releases to the energy sector of 14.2%, and a high release for the JLOS sector of 146.1%. The absorption levels were above 90% in all sectors.

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 79.6 % in the Water and Environment sector which was an improvement from 64.6% at half year.

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

During the FY 2013/14, the Approved Budget for the agriculture sector was **UGX 382.79 bn,** out which **UGX 315.13 bn** was Government of Uganda funds while **UGX 67.66 bn** was external financing. The composition by budget category was as follows; Wage amounted to **UGX 62.9 bn,** non-wage amounted to **UGX 62.86 bn** and development expenditure including external financing amounted to **UGX 257.838 bn**.

During the Financial Year, a total of **UGX 345.14 bn** was released to the sector representing a performance of 109.1% against the annual approved budget. The over performance was on account of supplementary funding to MAAIF (**UGX 5 bn**), NAGRC & DB (**UGX 2 bn**) NARO, (**UGX 16.7 bn**) and NAADS Secretariat (**UGX 30 bn**).Overall, the sector demonstrated good absorption, out of **UGX 345.14 bn** released;**UGX 342.76 bn** was spent, representing a performance of 99.17%.

Vote Function Expenditure Performance

Vote Function 0154–Agricultural Advisory Services under NAADS Secretariat posted the highest expenditure performance of 152.2% against the annual budget followed by 0102 – Crop (121.2%) and Breeding and Genetic Development (119.8) under MAAIF and NAGRC & DB respectively.

Generally, all the Vote Functions under the sector demonstrated good expenditure performance with the lowest being 89.3% under Dairy Development.

Trends in Service Delivery

The Agriculture Sector demonstrated good absorption for both the service Delivery and non-service delivery outputs. Expenditure analysis shows 100% absorption of the funds released for the Service Delivery outputs and 99.3% absorption for the non-Service Delivery outputs. Furthermore, the analysis of expenditure trends by output class show good absorption for all the output categorisation. Investment capital outputs performed at 99.8%, and Grants and Subsidies performed at 100% while Consumption expenditure performed at 98%.

Expenditure Trends at Item Level

Analysis of expenditure trends shows strong absorption for the productive investments in the sector such as in Medical and Agricultural Supplies. A total of **UGX 64.4 bn** was released and **UGX 63.3 bn** was spent, representing a performance of 98.3%.

PHYSICAL

Crops Vote Function

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Under this Vote Function 99.5% of the budget released was absorbed. It was however noted that the open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

Key tangible outputs realized included; a total of 5,610 MT of cocoa for export inspected,335 tons of fertilizer delivered for distribution to small holder oil palm farmers in Kalangala and the procurement process for 20 tractors which will be delivered soon.

Through the promotion of oil palm growing, smallholder oil palm farmers harvested 5,132 tons of Fresh Fruit Bunches (ffb) valued at US$ 766,270. The total ffb harvested by smallholder oil palm farmers between January 2010 and March 2014 is 25,900 tons valued at **UGX 10.332 bn** (US$ 4,132,819.

The total loan recovered from smallholder palm oil farmers in Kalangala between 2010 to end of March 2014 is now **UGX 2.904 bn** (US$1,161,980)

A total of 105,000 oil palm seedlings were planted in the nursery at OPUL in Kalangala while on Bugala Island, a total of 107 hectares of oil palm were planted by smallholder farmers. The total area planted by smallholders in Kalangala is now 3,863 hectares.

A total of 1,003,685 tea seedlings were procured and distributed to Veterans of the Luwero Triangle Civilian Veterans Pilot Project in Buhweju District (Buhweju Zone). Additionally, 500,000 tea plantlets were procured under a framework contract for distribution to farmers in Kabale/Kigezi sub region.

With regard to water for production, 24 valley dams with a total of capacity of 93,000 cubic meters of water were dug (constructed) in Lwengo, NakasongolaWakiso, Bugiri, Mbarara and Isingiro. Additionally, the installation of 9 small scale irrigation and water harvesting sites were completed in Nebbi, Maracha, Bulisa, Rubirizi and 3 other sites in Katakwi, Serere and Namutumba are ongoing.

Maintenance of irrigation schemes of Mubuku, Agoro and Doho was facilitated and the training of farmers on the scheme maintenance was also initiated.

Six technical backstopping visits on Water for Agriculture Production, Irrigation,mechanizations, SLM and farm planning activities were undertaken in the districts of Iganga, Kaliro, Butaleja, Kamuli, Soroti, Kween, Bugiri**.**

2,003,685 tea plantlets were purchased and distributed to veterans of the Luwero-Ruwenzori Civilian Veterans under the strategic interventions to improve household incomes and fight poverty. Four MT of NERICA4 rice seed also were procured.

The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala were monitored and validated in addition to a total of 13,800 MT for export inspected.

On control of BBW, 62 BBW affected districts were technically back stopped on Development of BBW Control Bye Laws and provided the Bye Law Formats. Additionally, **UGX 1.9 bn** was disbursed to 41 Districts and they embarked on mobilization and training on BBW Control.

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Food and Nutrition Surveillance was carried out in all the 4 regions of Uganda (Central, Western, Northern and Eastern) in a bid to promote food nutrition,.

In an effort to increase value addition of priority commodities, it was reported that primary processing and value addition promotion activities for priority crop commodities was supported, supervised and monitored in Central Uganda.

Animal Resources Vote Function;

A number of achievements were made under this VF amongst which; 8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill, Procurement of 7.9 MT of fish feed and catfish/Tilapia fingerlings for Jinja and Mukono farmers and Procurement of 3 search patrol boats with 3 outboard engines ongoing 20 fish cages for model farmers at contract level for execution. Purchase of Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu.

Output: **Quality Assurance systems along the value chain**		
Indicators	**Target**	**Actual**
Quantity of seed certified (MT)	10,000	10,200
Output: **Crop pest and disease control measures**		
Number of chemical dealers and premises registered	100	53
Number of agro chemicals registered	150	134
Number of mobile plant clinics and diagnostic centres operational	50	94
Number of crop and pest disease control interventions undertaken	60	84
Output: **Food and nutrition security**		
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60
Number of districts assessed in food and nutrition security	35	25
Output **:Increased value addition in the sector**		
Number of farmers groups involved in primary processing	250	370

Construction of a fish handling facility and Mukene drying as well as storage facilities at Sebagolo landing site in Hoima and Kibuye landing site in Nakasongola district began. In addition, 4 Fish equipment for aquaculture laboratories at Kajjansi, Mbale, Bushenyi and Gulu were purchased.

Under fisheries regulation, 11,650 fishing boat identification marks (VIPs) were procured. Inspection and auditing of the 16 fish processing plants and of finished products for exports as well as inspection of gazetted

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landing sites for hygienic and sanitary compliance is ongoing. The procurement of 3 search patrol boats with 3 outboard engines is ongoing, inspection and auditing of the sixteen fish processing plants in Uganda was undertaken as well as the inspection of the entire gazetted landing sites for hygienic and sanitary compliance. Additonally, the upgrade and completion of hatchery units at SCAPA fish farm in Kamuli started with initiation of procurement for rehabilitation of exisiting ponds and reconstruction of more ponds and an operational framework (MoU and enforcement strategy) for the Agricultural policy was developed and operational equipment are being procured

Increased fish production was recorded at 260,000 metric tons by end of second quarter of 2013/14 compared to 215,600 metric tones during the same period in 2012/13.

Value addition and fish handling has been promoted through provision of small fish handling infrastructure and storage facilities in Buikwe district. Forty fish breeding areas have been monitored for the Nile perch and Tilapia fish species and 30 Mukene fishing grounds

Regarding animal pest and disease control, 4,600 deltamethrin treated tsetse traps were deployed, 14,098 head of cattle were treated with pouron insecticide. 3,000 insecticide treated tiny targets were deployed, 158,400 cattle were vaccinated against FMD. 385,700 doses of CBPP and 638,800 doses of PPR were supplied. 571,000 doses of Foot and Mouth Disease vaccine and 20,000 doses of Rabbis vaccine were procured. The construction and rehabilitation of animal holding/quarantine stations at various border posts is also ongoing

Additionally, outbreaks of African swine fever, Contagious Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 36 districts were investigated.

Also undertaken was Bovine brucellosis surveillance in Kween, Kapchorwa, Amudat, Nakapiripirit, Mbulambuli, Sironko, Alebtong and Otuke districts, surveillance for tick-borne diseases in Tororo, Busia, Bugiri, Gomba, Mpigi, Butambala, Ibanda, Kiruhura, Kamwenge, Adjumani, Koboko and Moyo districts and risk-based surveillance for Rift Valley Fever in Kween.

Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjubu, Makukulu, Kibanda, Dyangoma and Kasejjere) were partly paid.

No progress has been reported on the planned Construction of 20 valley tanks and 10 valley dams in the cattle corridor districts with equipment from the Japanese Government and this was attributed to inadequate funds to fully implement the undertakings contained in the Non-ATAAS Framework Implementation Plan.

<u>Progress on key performance indictors in the Animal vote function</u>

Agricultural Research

NARO research concentrated on the ten priority commodities recommended by cabinet these include:- 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 are not limited to potato, sweet potato, wheat, barley, sorghum, sunflower, millet, groundnuts, sesame, poultry, commercial fruits, citrus, mangoes,

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apples, pears. Also included are apiary, forests, agro forestry and plantation forest trees, wood and non-wood forest products, energy and water.

It is worth noting that the Vote absorbed 100% of the releases made across all the GoU the budget categories and 75.5% absorption of the donor funds released.

Effort was made to reinforce the research and extension interface. Foundation seed 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 were 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.

Specifically, a motorized maize sheller prototype for 5-19 hectare maize farm was partially completed. Interventions to ensure safety of fish products: Smoke filters (with different cyclone filter depth and arrangements) were tested on station and thirteen (13) millet lines with tolerance to drought confirmed.

The performance of four improved varieties of each of maize, groundnut, beans and rice was demonstrated and validated. Five promising cowpea lines were selected for multi-location evaluation. K80 provided the highest yield of 2278 kg/ha, followed by ACC12 (2250 kg/ha), New cowpea (2111 kg/ha) and ACC26. These out yielded SECOW-2W (1944 kg/ha) and were selected for multiplication trials.

A map on aquaculture production in Central region was completed: Data on aquaculture production was collected from 137 fish farms in Lira & Alebtong districts in Northern region (a database on aquaculture production in the Northern region is being developed.

Development of feed formulation for grower feed for tilapia & 3 grower feeds for catfish is on going : proximate composition of at least 8 local feed ingredients was determined.There was also determination of major fish disease pathogens from 5 commercial fish farms/hatcheries.

Studies are on going on breeding Nile Perch and African catfish. Breed 1260 juveniles pureline Lake Edward Nile tilapia strains on station for use in breeding programme.

The average technical efficiency of cassava producers/farmers was found to be 54%, minimum being 27% and maximum was 74%. This implies cassava farmers allocated inputs in cassava production sub-optimally, cassava farmers have an allowance of 46% to improve on efficiency level of the production. Based on above results, farmers should be encouraged to increase area under cassava since small scale farmers were technically inefficient compared to their large scale counterparts, in addition improved high yielding cassava varieties should be planted by these farmers

A survey on the main rice seed value chain actors was conducted. Preliminary results show the actors to include: seed companies, contractual farmers, community seed producers/farmer groups, individual farmers mainly large scale producers, breeders (research), inspectors, stockists/traders, Non Governmental

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Organizations/Community based organizations and District Production Offices. These are promoting rice seed related projects within the community.

It was noted that there is weak linkage among these actors (breeders, inspectors, seed company contractual farmers). Some actors are not knowledgeable in the varietal differences, resulting to varietal mixing.

16 elite forage sorghum lines planted for evaluation in 4 different locations for the first rain season of 2013, 4 sweet sorghum varieties were planted 10 demostration sites in 3 Sub-counties of Kayunga.

43 Multistakeholder innovation platforms(3 new, 40 supported). 400,000 cuttings Clean/Improved planting materials at 20 on farm, 10 community demos, 13 demonstrations were held. Clean/Improved planting materials were multiplied and availed to uptake pathways; 1000 apple seedlings; 37000 tree seedlings; 1114-coffee; 2500 seedlings.

430 kg of seed obtained from 10 genotypes from 10 nutrient dense bean lines 8 bean innovation platforms established.

Technologies for enhancing productivity of Crops cassava (3 new, 10 intermediate), maize(5 new, 5 intermediate), Rice (4 new, 20 intermediate), Horticultural crops, (5 intermediate), bananas (5 intermediate), Livestock dairy cattle and meats(8 new and 13 intermediate), productivity of fisheries (12 new and 12 intermediate)

Summary Table for the progress on key performance indictorsfor the Agricultural Research Vote Function

Indicator	**FY 2013/14 Target**	**Actual**
No. of research studies under competitive grants scheme	40	2
No. of production technologies generated	80	70
No. of new varieties/prototypes submitted to the Variety release committee for release	25	29
No. of technological innovations delivered to uptake pathways	40	40
No. of technological innovation platforms established/supported	12	12

Agriculture Advisory Services

The following are the key outputs realized under the agricultural advisory services:

Procurement and delivery of 24,728,606 Tea plantlets to farmers in various districts of Kabale, Kyenjojo, Kisoro, Buhweju and Kabarole, procured and delivered 912.6 tonnes of beans, 1,153 tonnes of maize seed, 507,000 Citrus seedlings, 534,878 mangoes seedlings, 190,130 bags of cassava variety NASE 14 cuttings, to support food security and income generating activities for civilian veterans and various constituencies.

Procured and delivered 8 sets of honey handling and processing equipment to 8 Districts of West Nile sub-region under Arua, Nebbi and West Nile Bee-Keepers Association, procured and delivered 240,000 pineapple suckers, 313 Oxen, 224 ploughs, 89 spray pumps, 84 Acaricide, 19,600 tissue cultured bananas,

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250 motorized knapsack sprayers, 21 Maize Mills, 17 Milk Coolers and Matching Generators, 20 units of 30 KVA Diesel Generators for the existing 5,000 L Capacity Milk Coolers to replace the 15KVA diesel generators for beneficiary farmers and districts. 17 grinding mills for 10 Youth groups in Ntungamo district (10) and 7 grinding mills for 7 women groups in Buyende district were installed among others.

The NAADS Secretariat registered achievements including; Technical supervision of Farmer Institutional Development, implementation carried out in 7 Districts of Mbale, Kapchworwa, Agago, Kotido, Bukwo, Kotido, and Kaboong in Buginyanya ZARDI.

411 farmers in Amuru, Alebtong, Lira and Apac districts were trained on post-harvest handling, value addition, gender and enterprise mix. Additonally, capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening was conducted.

8 Districts of West Nile sub-region were supported with 8 sets of honey handling and processing equipment under Arua, Nebbi and West Nile Bee-Keepers Association.

1,934 bags of cassava cuttings procured and distributed to 322 beneficiary farmers for multiplication: (7 Districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi) and 15 Tonnes of maize seed supplied to BulindiZardi by the Secretariat for farmers multiplication.

Procured and distributed 16,000 tissue cultured bananas to 10 Districts namely: Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa and Kween.

2 MOUs for promoting Business Development Services (BDS) developed; one is between NAADS and NUCAFE for coffee value chain development and another one is between NAADS and AFRISA for Dairy value chain development.

Conducted capacity building of 455 AASPs and SNCs (221 in Mbarara ZARDI, 415 in Buginyanya and 234 in Ngetta ZARDI) focusing on farmer group strengthening, enterprise selection, farm level business skills and mindset change for Commercializing agriculture.

500 Kuloirer chicken were distributed to 25 host farmers for adaptive research trials in Arua, Zombo and Nebbi. 400 bags of cassava cuttings planted on 15 multiplication sites covering a total of 66.7 acres in Districts of Adjumani, Moyo, Koboko and Yumbe.

16,666 tissue cultured banana plantlets were distributed in Buginyanya: approximately 41 acres of banana fields established in Mbale (6), Jinja (2), Iganga(2), Mayuge (2), Luuk (2), Bulambuli (3), Bududa (20) and Manafwa (12). 190 bags of Irish potato seed were distributed to 49 farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 19 acres of land including the ZARDI.

640 bags of NASE 14 cassava were procured and distributed in 10 districts in Nabuin; 8 trial sites in Teso (Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria) and 2 trial sites in Karamoja (Kotido and Abim). The total acreage used is approximately 107 acres.

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Distributed 750 bags of NASE 14 cassava variety to boost the food security situation in the zone; the cassava fields were established in the Districts of Kamuli, Mayuge, Iganga, Budaka and Tororo. While in Kamuli 40 acres were established, the remaining districts each established approximately 20 acres as multiplication sites

72 Mubende goats were procured and 10 adaptive research trials for goats established in Nabuin; 7 goat trial sites in Karamoja (Moroto, Abim, Napak, Kotido, Kaabong, Amudat and Nakapiripirit and 3 in Teso (Soroti, Kaberamaido and Amuria).

Facilitated BBW training in 5 Districts of Bududa, Mbale, Bulambuli, Mayuge and Iganga.

Conducted three trainings where three innovative platforms i.e. for apple, rice and tea were put up and committees to spearhead them were also elected; participants were 73 apple farmers from Kabale, 58 tea farmers from Kabale, 40 rice farmers from Rukungiri and Kanungu.

Summary Table showing planned and actual performance for the Output Indicators

Indicator	**FY 2012/13 Target**	**Actual**
Output:Farmer Institutional development		
No. of district local government staff trained on FID implementation	4,316	4,435
No. of technology materials multiplied	15	15
No. of strategic enterprises promoted at national level(through provision of inputs & value addition technologies etc)	13	13
Output: Agri-business development and market linkage		
No. of enterprises with gross margin factsheets disseminated	10	10
No. of DLG staff trained in enterprise selection and farm level business skills	2,594	2,449
Output: Institutional and Human Capacity strengthened		
% of AASPS and programme officers trained in specialized skills	30.6	21.4
Output: Joint Prioritization, planning for adaptive research conducted		
No. of research trials established	1364	1359
Research-extension-farmer linkage strengthened		
No. of farmers/groups hosting adaptive research/multiplication sites	22,296	27,624

LANDS SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved budget for the Lands' Sector inclusive of Arrears, NTR and Taxes was **UGX 29.99 bn** of which **UGX 28 bn** was released by the end of FY 2013/14 translating into 93.3% of the budget. **UGX 27.64 bn** was spent, which is 92.2% of the total budget released. The sector absorbed 98.7% of the total budget released.

The budget performance for GOU budget component exclusive of External Financing, Arrears, NTR and Taxes amounted **UGX 27.64 bn** of the **UGX 27.31 bn** Approved budget representing an excess expenditure

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arising from the supplementary authorized towards the maintenace of the Land Information System under Ministry of Lands, Housing and Urban Development.

Vote Function Expenditure Performance

At the VF level, the Government Land Administration had the highest expenditure of **UGX 12.51bn**, followed by Land Administration and Management that expended **UGX 7.63bn**, Policy, Planning and Support Services **UGX 3.33 bn**, Physical Planning and Urban Development **UGX 2.11 bn** and Housing **UGX 2.06 bn.**

With regard to unspent balances; Policy, Planning and Support Services had the highest unspent balances of **UGX 0.24 bn**; followed by Government Land Administration with **UGX 0.07 bn**; Physical Planning and Urban Development **UGX 0.01bn**; Land, Administration and Management; and Housing **UGX 0.01bn**.

Output and line item trends

At item level, Land demonstrated the highest expenditure of **UGX 9.72 bn**, while General staff salaries had the highest unspent balances.

Physical performance

Land Administration and Management

The National Land Policy was gazetted, launched and disseminated to key stakeholders including Members of Parliament. The NLP implementation secretariat was set up to steer the implementation of the NLP.
5 proposed principles of the Survey and Mapping Bill, Registration of Titles (Amendment) bill, Surveyors Registration (Ammendment) Bill, Land and Infrastructure Information Bill have been prepared.

14,892 certificates of tittle were issued gainst a target of 10,800; 37,878 land transactions and 1,376 leases were processed out of the 30,000 and 1,200 targets respectively. This increase is attributed to the operationalization of the Land Information System, which has brought services closer to the community.

6,500 deed plans were approved against an annual target of 2,000. 40 geodetic control points were established against an annual target of 40, 8 topographic maps were printed.

The boundaries of the land for Ministry of Defence in Kaweweta in Nakaseke were opened and partitioned, carried out a systematic survey of the Osukulu Tororo phosphate mines.

Physical planning and Urban Development

Procured a consultant for the planning of the Albertine Graben region. The National Land Use Policy and the physical planning guidelines were disseminated to 40 districts, assessed the planning needs of 10 disctricts.

Final draft of the National Urban Policy, National solid waste management guidelines and strategy were produced.

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Carried out land use regulatory inspection for compliance in 14 Town councils, trained 12 physical planning committees and held 4 meetings of the National Physical Planning Board.

Developed engineering designs, environmental assessment and resettlement action plans for the 14 USMID programme Municipal Local Governments, held the second PTC meeting in Gulu, Procured 11 motor vehicles for the USMID programme.

Housing

Registered 85 plans for condominium properties, disseminated 100 prototypes to 9 districts, organized the World Habitat Day 2013, held the Housing Expo in collaboration with the Association of Real Estate Agents, produced an issues paper for the National Real Estate Policy, developed the principles of the proposed Housing Bill, and the final draft of the Land Lord Tenant bill produced.

Carried out valuation of 140 properties in Mubende, Masaka, and Gulu; produced a performance report of the Housing cooperatives, developed a format for the pool houses database, construction of the Kasooli housing estate at 80% completion.

Government Land Administration

Registered 1,750 bonafide occupants, printed and published 1,000 copies of the Land Fund regulations, developed the draft ULC bill, issued 309 government leases consequently collecting NTR of **UGX 2.5 bn**, processed 10 government land titles and paid property rates of 4 urban councils.

ENERGY AND MINERAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved Budget for the Sector was **UGX 1,657.724 bn.** This amount includes **UGX 1,300.541 bn** of Government of Uganda resources and **UGX 357.183 bn** Donor resources. Of the Government of Uganda resources **UGX 2.698 bn** caters for wages, **UGX 4.219** bn for non wage recurrent expenses and **UGX 1,293.62 bn** for domestic development.

The annual releases excluding donor disbursements to the sector, were **UGX 185.041 bn**, representing 14.2% release performance against the Approved Budget. The Sector spent **UGX 183.502 bn**, representing 14.1% expenditure performance against the Approved Budget. The under expenditure is mainly attributed to the delays in the finalisation of the process of securing of financing from the China Exim Bank for the construction of Karuma and Isimba Hydro Power Projects.

Vote Function Expenditure Performance

Under the Energy Planning, Management and Infrastructure Development function, **UGX 102.87 bn** was approved, against which **UGX 98 bn** and **UGX 99.3 bn** were released and spent respectively representing a utilisation rate of 96.5% of the released funds. The good performance against the vote function is attributed to the front load of resources that was made to cater for arrears on capacity charges for thermal generators.

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Under the Large Hydro Power Infrastructure function, **UGX 1,091.9 bn** was budgeted, however there was no release or expenditure against this vote function as the sector is awaiting the finalization of the process of securing financing from the China Exim Bank for the construction of the Karuma and Isimba Hydro Power Projects and the associated transmission lines.

For the Rural Electrification vote function **UGX 16.976 bn** was budgeted and a release of **UGX 11.86bn** was made by the end of June 2014 and **UGX 10.87 bn** was utilized representing a 91.6% utilization rate. The under expenditure is attributed to fact that Independent Verification agents had to be contracted before connections could start. There were also delays with project construction certificates and invoices which came in towards the very end of the reporting period. Furthermore REA was faced with way leaves challenges which also caused variances in budget execution arising from people in construction sites always wanting to be compensated before construction begins or even ends.

The release for the Petroleum Exploration, Development and Production function were **UGX 44.97 bn** and spending outturns were Shs44.54 bn against the Approved Budget Shs 54.41 bn, representing autilisation rate of 81.8%. The under performance was due to delays in finalization of the required approvals of the ongoing compensation and resettlement of project affected persons (PAPs) in the Oil Refinery project area.

For the vote function Petroleum Supply, Infrastructure and Regulation, the total approved budget was **UGX 6.25 bn**, against which **UGX 4.925 bn** was released and **UGX 4.790 bn** was spent representing a 97.2% utilisation rate.

For the vote function Mineral Exploration, Development and Production the total approved budget was **UGX 8.04 bn**, against which **UGX 7.174 bn** was released by the end of the financial year and **UGX 7.021 bn** was spent representing a 97.8% utilisation rate.

Physical Performance

Increasing power generation capacity

Hydro Power Projects

EPC contracts for Karuma and Isimba Hydro Power Projects were signed. So far 100% of Project Affected Persons (PAPs) for Karuma HPP compensated and resettled, while 72% of the compensation of Project Affected Persons for Isimba HPP has been done. The Government of Uganda is awaiting finalization of the process of securing financing from the China Exim Bank for construction of Karuma and Isimba HPPs to commence. In the case of Ayago, a draft Feasibility study by Gezhouba Group Company Limited (CGGC) has been submitted for review.

Detailed feasibility studies for a number of small hydro power sites totalling to over 80 MW have been completed and are due for implementation. These include: Kikagati (16 MW), Mitano (2.9 MW), Lubilia (5.4 MW), Nyagak III (4.5 MW), Siti (21.5 MW), Waki (5.4 MW), Rwimi (10.54MW) Ndugutu (0.5 MW), Nkusi (4.8MW), Nyamwamba (9.2 MW), Nengo Bridge (6.5 MW), Esia (0.11 MW) and Muzizi (44.5 MW Peak Power).

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In addition, feasibility studies for other sites are in their final stages these include: - Nsongezi (38 MW), Ntono (2.5 MW), Sindoro (5.6MW) Achwa-Agago (88 MW), Kakaka (7.2 MW), Muvumbe (4.5MW) Muyembe (3.2 MW) and Kyambura (8.3 MW).

Under the Global Energy Transfer Feed in Tariff (GET FiT) Program, Government is fast-tracking the development of a portfolio of up to 15 small-scale renewable energy generation projects (1MW-20MW) promoted by private developers with a total installed capacity of about 125MW. So far, twelve (12) projects, representing 103MW have been approved under the GET Fit program. The approved projects include: Nyamwamba (9.2 MW), Rwimi (5.5 MW), PH Industrial Farm's (1 MW) biomass gasified maize farm waste, Sugar Allied Industries Limited Cogeneration (6.9 MW) biomass plant in Kaliro district using bagasse from sugar production, Kikigati (16 MW), Kakira Cogeneration (20 MW) biomass using bagasse from sugar production, Nengo Bridge (6.7 MW), Muvumbe (6.5 MW), Lubilia (5.4 MW), Waki (4.8 MW), Siti I (6.1 MW) and Siti II (15 MW).

Grid Expansion Programmes – Transmission Infrastructure

For the financial year 2013/14; 150 km of 220kV lines, 1441.7 Km of 132kV and 35.2 Km of 66kV transmission lines have been added to the national grid. In addition, 82.5 km of 132 kV Mutundwe - Kabulasoke line was successfully re-conductored and refurbished to improve reliability of supply to districts of South Western Uganda. A total of 16 substations were also added to the national transmission grid infrastructure in the financial year 2013/2014.

Government is constructing the following Transmission Lines:- Bujagali-Tororo-Lessos (220kV); Mbarara – Mirama Hill -Birembo (220 kV); Mbarara – Nkenda (132kV), 160km; Tororo – Opuyo –Lira 132kV, 260km; Kawanda – Masaka (220kV) 142km; Nkenda – Fort Portal – Hoima (220kV) 234km; Isimba Interconnection Project (132kV); Karuma Interconnection (400kV, 220kV and 132kV line); 378km; Mutundwe – Entebbe (132kV) 35km and Opuyo-Moroto (132kV) 160km. The following substations are being upgraded: Lugogo, Mutundwe, Queensway and Bujagali switchyard. Four (4) new substations to boost power supply to the industries are being constructed and these are: Namanve South, Luzira, Mukono and Iganga Industrial Parks substations.

In the course of this year, government will commence the procurement of the Engineering, Procurement and Construction (EPC) Contractors for the following lines: Hoima-Kinyara-Kafu (220kV), Nkenda – Mpondwe – Beni (220kV), Ayago Interconnection project, Opuyo-Moroto (132kV); Mirama –Kabale (132kV); Bulambuli (Atari) - Mbale Industrial Parks (132kV); Lira – Gulu – Agago (132kV) and conclude feasibility for the following lines: Kikagati – Mirama – Nshungyezi (132 kV); Lira – Gulu – Nebbi – Arua (132kV); Masaka-Mbarara (220kV); Masaka –Mwanza detailed RAP (220kV) line; and Kawanda – Bombo (132kV). Furthermore Feasibility Studies (Environmental and Social Impact Assessment & Resettlement Action Plan) for the following projects: Nalubaale – Lugazi (132kV); Karuma – Nimule – Juba (400kV); Mutundwe-Kabulasoke-Nkenda (220kV) will commence.

Grid based Rural Electrification

During the FY2013/14, a total of 1,657 km of High voltage lines (11kV and 33kV) and 806 km of Low Voltage distribution lines were done. Ongoing Procurements in the FY2013/14 for implementation during

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the FY 2014/15 are 3,279 km of high voltage lines (11kV and 33kV) and 2,977 km of low voltage distribution lines.

In terms of connections, new customer connections made under the Rural Electrification Program during the FY2013/2014 include 42,236 new connections in the grid areas, 4,942 new connections in the Off-grid areas and 5,259 new solar PV connections.

Fifteen (15) district headquarters were connected to the national grid over the past one year bringing the number to 98 out of 112 (about 87.5%) districts. The districts are: Kyegegwa, Katakwi, Amuria, Kiruhura, Buhweju, Lamwo, Nakapiripit, Amudat, Kaberamaido, Dokolo, Amolatar, Ntoroko, Alebtong, Moroto, and Napak.

The major schemes under construction include: Gulu-Acholibur and Paicho-Patiko-Palaro; Gulu-Amuru-Adjumani-Moyo; Hoima-Nyantozi-Kinyara-Biso-Butiaba/ Waki small hydro – Buliisa-Wanseko; Mayuge-Bwodha; Rwemikoma-Buremba-Rukunyu; Rushere-Mugole-Kijuma; Mayuge / NamaingoLumino-Busia; Iganga-Namukudembe- Bulango & Luuka-Nakabugu; Bukwa – Suam; and Narweyo-Buhimba-Hoima; Narweyo-Kisita-Nkoko-Bukuumi; Arua-Maracha-Koboko; Nyapea-Zombo-Zeu-Warr-VurraZombo; and Nebbi-Nyaravur-Packwach-Panyamur with tee-off to Parombo.

Work has commenced on new projects which will connect additional eleven (11) districts of Bulisa, Adjumani, Moyo, Amuru, Otuke, Zombo, Koboko, Maracha, Yumbe, Nwoya and Namayingo. Three (3) districts of Kotido, Kaabong and Kalangala will be supplied by the end of 2016 and thus completing the long but steady journey of supplying electricity to all district headquarters of the country.

Solar based Rural Electrification for Social Services

Government is also increasing investments, mainly in solar-based electricity, to enable the delivery of social services especially where the national grid has not reached. Solar-based electricity is used to support health services through lighting, microscopy and other diagnostic services and the cold chain (storage of immunization doses). It is also applied in pumping for rural water schemes and in schools, providing lighting and power for science laboratories

In the course of the financial year, Government has provided solar energy packages to 130 Health Centres (HCs) in eight (8) districts: twelve (12) HCs in Amolatar, thirty (30) HCs in Pader andAgago, nine (9) HCs in Buliisa, twenty nine (29) HCs in Gulu, twenty two (22) HCs in Moyo and twentyeight (28) HCs in Soroti and Serere districts.

Government has completed the installation of 20 solar-based water-pumping schemes in fourteen (14) districts. The completed schemes are: Anaka, Purongo and Alero in Nwoya district, Itula, Obongi and Lefori in Moyo district, Adwari, Okwang and Orumo in Otuke district, Kaabongand Karenga in Kaabong district, Palenga in Gulu district, Erussi in Nebbi district, Kati in Arua district,Midigo in Yumbe ditrict, Koboko in Koboko district, Usuk in Katakwi district, Mucwini in Kitgum districtand Alebtong in Alebtong district.

During the Financial Year Government completed the installation of solar energy packages in 287 Post-Primary Schools in 51 districts. Solar packages were provided in 14 schools in Lira district, 9 schools each in Kitgum, Mayuge, Kyenjonjo and Kayunga districts, eight (8) schools each in Rakai, Soroti,

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Gulu,Bundibugyo and Nebbi districts, seven (7) schools each in Kiboga, Amuria, Busia, Amuru, Pader and Kamwenge districts, six (6) schools each in Nakasongola, Bugiri, Kiruhura, Isingiro, Ibanda and Kabale districts, five (5) schools each in Masaka, Mbarara, Lwengo, Katakwi, Kisoro, Buikwe, Iganga, Koboko and Moyo districts, 4 schools each in Kalangala, Masindi, Bukedea, Ntungamo, Sironko, Bukwo, Kanungu,Kabarole, Adjumani and Yumbe districts, 3 schools each in Agago, Nakaseke, Kapchorwa, Moroto,Nakapiripirit and Maracha-Terego and 2 schools in Kween.

Status of the Oil and Gas Sector

The Petroleum (Exploration, Development and Production) Act, 2013 and the Petroleum (Refining, Conversion, Storage and Transportation) Act, 2013 were enacted in April and July 2013 respectively. New Petroleum Regulations for the two legislations Petroleum (Exploration and production) (Conduct of Exploration Operations) Regulations will be issued this year in order to operationalize the new legislations.

The process of establishing the National Oil Company (NOC), Petroleum Authority of Uganda (PAU) and the Directorate of Petroleum has progressed. Specifically for the NOC and PAU the process of identifying the Board members is in final stages and the drafting of the memorandum and articles of association for the NOC progressed. These Institutions are expected to commence during 2014/15. The structure for the Directorate of Petroleum was approved by the Ministry of Public service and is expected to commence during 2014/15.

There are still three (3) international oil companies holding exploration licenses in four out of thirteen Exploration Areas demarcated in the Albertine Graben. These companies are: - Tullow Oil Ltd., Total E& Uganda Ltd and CNOOC Uganda Ltd who hold a 33.33% joint venture in Discovery Areas or oil fields of Exploration Area (EA) 1 (Paraa – Wanseko –Pakwach Basin), EA 2 (Northern Lake Albert Basin), and EA 3A (Southern Lake Albert Basin).

To date, a total of one hundred and sixteen (116) exploration and appraisal wells have been drilled in the country, twenty two (22) of which were drilled during 2013/14. Of these wells one hundred one (101) encountered hydrocarbons, thirty six (36) were exploration wells and eighty (80) appraisal wells. Twenty nine (29) of the wells have been flow tested.

To date, twenty one (21) oil and/or gas fields have been discovered in the Albertine Graben namely: Turaco, Mputa, Waraga, Nzizi, Kajubirizi (Kingfisher), Kasamene, Ngege, Nsoga, Ngiri, Jobi, Rii, Ngassa,Taitai, Karuka, Wairindi, Ngara, Mpyo, Jobi-East, Gunya, Rii and Lyec. Four (4) of these (Ngassa, Karuka,Taitai, TURACO) have reverted to Government and will be licensed during the forthcoming first licensing round in the country and 17 of the discoveries were taken forward for appraisal and development by the oil companies.

Appraisal for 9 (Kasamene, Warindi, Kigogole, Ngege, Ngara, Nsoga, Mputa, Nzizi, Kingfisher whose production license was awarded) of the discoveries has been completed, and applications for production licenses submitted to government. These applications are still under review by government. Appraisal of the remaining 7 (Jobi-East, Jobi-Rii, Mpyo, Gunya, Ngiri, Lyec, Waraga) discoveries is still on going and should be completed by end of 2014.

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One Production License over the Kingfisher field was issued during September 2013 and subsequently civil works for the development of the field commenced. The field is expected to be ready for production by 2017/18. Bulk movement of materials for the development of this field is underway.

Progress in streamlining petroleum supply and distribution

Government will develop the refinery on a Public–Private Partnership (PPP) basis through a joint venture company with shareholding of 40% (forty percent) by the public sector and 60% (sixty percent) by the private sector. Procurement of a Lead Investor for the oil refinery is on-going and is expected to be completed soon. Several evaluation studies have been undertaken to enable Government make the right decisions with regards to refinery development. The process of acquiring land for refinery development has progressed. The implementation of the Resettlement Action Plan (RAP) for the 29 sq.km of land proposed for the refinery in Kabaale Parish, Buseruka Sub-county, Hoima District commenced in July 2013. Government has so far compensated about 50% of the PAPs and expects to complete the compensation process by end of 2014.

A feasibility study for the distribution and storage facilities of the refined petroleum products was completed in 2012 and recommended a 205km long, 10 inch diameter pipeline, distribution by trucks from Buloba to different demand centers. This proposal is to be developed as part of refinery project. The feasibility study also recommended a refined petroleum products pipeline from Eldoret to Kampala (Buloba) of a distance of 325km long, 12 inch pipeline and negotiations with the possible developer are ongoing. Another feasibility study for the Kampala-Kigali Pipeline is to commence this year.

Strategic Fuel Reserves; Government through the Public Private Partnership (PPP) arrangement with Hared Petroleum Ltd refurbished the 30 million litre Jinja storage facility and restocking with petroleum products is on-going. In the meantime, TOR for feasibility study for Nakasongola depot in place and procurement of study consultant for the depot commenced.

Promoting mineral investment

Government has recently accomplished extensive acquisition, processing and interpretation of airborne geophysical data (magnetic, radiometric and selected electromagnetic) covering 80% of the country and the airborne surveys were followed by ground geological and geochemical mapping country wide. Arising out of the surveys carried out, government has been able to focus investors in the mineral sector to target and quantify commercial mineral deposits. Four (4) mineral commodities, namely iron ore, gold, vermiculite and limestone have been explored in sufficient detail and as a result, there has been a significant increase in the mineral resources base in the country.

In addition to the previously known iron ore deposits of muko (30 million tonnes), Bukusa (23 million tonnes), and Sukulu (45 million tonnes), new ore reserves discovered at Buhara in Kabale (48 million tonnes), Nangara Kisoro (8 million tonnes) and Rugando, Butogota in Kanungu (55 million tonnes), now total 116 million tonnes of iron ore and have a gross value of US$ 15.6 bn. A total of 7.8 million ounces of gold which have been proven at Tiira in Busia (500,000 ounces), Kamalenge in Mubende (5 million ounces), Mashonga in Bushenyi (I million ounces), Kampano in Ibanda (500 ounces) and at Alupe in Busia (800,000 ounces) have a gross value of US$ 10.9 bn. Vermiculite reserves have increased from 5 million tonnes to 54.9 million tonnes at Namekhara in Manafa district and the reserves have a gross value of US$ 11.5 bn.

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The limestone/marble reserves in the country have increased from the known 30 million tonnes in Hima, Dura Muhokya and Tororo to over 300 million tonnes after quantifying reserves in Karamoja.

Besides the ore deposits which have been proven as indicated above, there are several ore deposits and targets which have been discovered and are not yet fully evaluated. These include the UGX 3 bn aluminous clay reserves at Mukutu, Buwaya in Mayuge district which contain Alumina and Rare Earths Elements; the new various mineral targets (plantinum group of elements, iron ore, base metals and rare earths) in the country; over thirty (30) Uranium targets of which ten (10) targets are of high priority; and bentonitic clays in Kaiso-Tonya area of Hoima.

Nineteen (19) updated geological maps with new mineral potential zones at a scale of 1:250000 have been produced and these include:- Fort Portal, Kampala, Mbarara, Homa Bay, Masaka, Kabale, Jinja, Arua, Didinga, Mbale, Masindi, Hoima, Moroto, Aloi, Gulu, Packwach, Kaabong-Lodwar, Kitgum and Kapenguria.

Development of Geothermal Energy Resources

The subsector initiated process of procuring Six (6) Magnetotellurics (MT) units, one (1) gravity meter, geological software, Niton X-Ray Fluorescence (XRF) Analyzer. The department undertook the following activities: ground geophysical surveys (Gravity & Magnetics), geological mapping in Panyimur, and Ntoroko and Bundibugyo respectively; stock taking of existing information on Uganda's geothermal potential; processing, analyzing and interpretation of airborne magnetic data of other geothermal sites; disseminated seismic data to data users in infrastructure planning construction of Karuma Hydro Power dam and other small hydro power; reviewed activities of exploration and mining companies in Karamoja and compiled geological data acquired by the companies for verification during geological mapping and geochemical surveys; sixteen appraisals of eight (8) geothermal exploration licensees; field inspection to Katwe, Buranga, Panyimur and Kibiro; geological mapping and geochemical surveys of Karamoja also commenced in Sheet 25/3, Abim District.

WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance:

In FY 2013/14, **UGX 2,542.327 bn** including external financing was approved for the sector. By the end of FY 2013/14, **UGX 2,393.90 bn** (90.2%) had been released of the total annual approved budget out of which **UGX 2,261.4 bn** (98.5%) had been spent (excluding arrears and taxes).

Under Ministry of Works and Transport, funds amounting to **UGX 85.31 bn** had been spent out of the released funds amounting to **UGX 105.50 bn**, representing 80.8% budget released against spent.

Additionally, by the end of FY 2013/14 Uganda road Fund had spent funds amounting to **UGX 352.36 bn** out of the released funds totaling to **UGX 352.85 bn**, therefore representing 99.8% budget released against spent.

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Uganda National Roads Authority (UNRA) had spent funds amounting to **UGX 1,739.34 bn** out of the total released funds amounting to **UGX 1,751.15 bn**, representing 99.3% budget released against spent.

Overall, the Works and Transport Sector represented a high absorption rate of 98.5%.

Vote Function Expenditure Performance:

Vote Function 0451 - National Roads Maintenance and Construction under UNRA had the highest absolute unspent balance of **UGX 11.81 bn** followed by Vote Function 0402 – Transport Services and Infrastructure under Ministry of Works and Transport with **UGX 5.67 bn.**

However, Vote Function 0451 - National Roads Maintenance and Construction under UNRA had the highest expenditure amounting to **UGX 1,255.84 bn** followed by Vote Function 0452 – National and District Road Maintenance under Uganda Road Fund with Funds amounting to **UGX 352.36 bn** spent.

Trends in Service Delivery:

The Sector demonstrated strong absorption for both Service Delivery outputs at 98.4% and 97.6% for non-Service Delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on Investment based outputs at 98.6%; and Grants and Subsidies at 99.5%; compared to Consumption expenditure which was at 88.5%.

Output and Line Item Trends:

At the item level, Roads and Bridges **(UGX 14.38 bn)** and Conditional transfers to feeder roads maintenance **(UGX 2.27 bn)** under Ministry of Works and Transport demonstrated the highest unspent balances. However, item 231003 - Roads and Bridges still had the highest expenditure amounting to **UGX 921.51;** followed by transfers to other government units with funds amounting to **UGX 254.44 bn** spent.

Physical Performance:

The overall physical performance of most ongoing projects exceeded target. High performance was recorded on Fort Portal - Bundibugyo road, Kazo - Kamwenge road, Mbarara - Kikagati - Murongo road, Hoima - Kaiso - Tonya road, Vurra - Arua - Oraba road, Gulu - Atiak road, Malaba/ Busia - Bugiri road, Kawempe - Kafu road, Tororo - Mbale road, Mbarara - Ntungamo - Katuna road and Jinja - Kamuli road.

For the new projects, the procurement took longer than was anticipated and as a result, the annual targets were not met. The contracts for the six priority roads were signed in June 2014. These included Musita – Lumino – Busia/ Majanji road, Olwiyo – Gulu, Gulu – Acholibur, Acholibur – Kigtum – Musingo road, Mpigi – Maddu – Sembabule -Villa Maria road, and Ntungamo - Miramahills. Other projects under procurement include Mubende – Kakumiro – Kagadi road, Kigumba – Bulima – Kabwoya – Kyenjojo road.

Additionally, the contract for Kampala Northern Bypass Phase 2 was signed in April 2014. Works on Mbarara Bypass and Atiak – Nimule road commenced.

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Good progress was made in the implementation of the bridges programme where six (6) new Bridges and 3 old bridges were rehabilitated against the annual target of seven (7) new Bridges and 3 old bridges respectively.

Construction and Maintenance of National Roads

By the end of FY 2013/14, a total of 264 km were upgraded from gravel to bitumen standard (tarmac) against the annual target of 200 km whereas 178 km of existing old paved roads were reconstructed/ rehabilitated against the annual target of 180km.

No	Outputs	Annual Targets FY 2013/14 (Km)	Achieved Outputs FY 2013/14 (Km)
1.	Upgrade from Gravel to Bitumen standard	200	264
2.	Reconstruction and Rehabilitation	180	178
3.	Paved routine mechanized maintenance	2,410	1,720
4.	Unpaved periodic maintenance	1,484	600
5.	Unpaved routine mechanized maintenance	12,875	10,500

INFORMATION AND COMMUNICATIONS SECTOR

Financial Performance

Aggregate Expenditure Performance:

In FY 2013/14, **UGX 27.601 bn** was approved for the sector. By the end of FY 2013/14, **UGX 14.678 bn** (53.2%) had been released of the total annual approved budget out of which **UGX 14.548 bn** was spent indicating (99.1%) absorption.

Under Ministry of Information and Communications Technology, funds amounting to **UGX 6.920 bn** had been spent out of the released funds amounting to **UGX 6.960 bn**, representing 99.2%, while National Information Technology Authority-Uganda had spent funds amounting to **UGX 9.629 bn** out of the released funds totaling to **UGX 9.718 bn** representing 99.1%.

Overall, the Information and Communications Technology Sector a remarkable absorption at 99.1% of the releases.

Vote Function Expenditure Performance:

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Vote Function 0553 – Strengthening and aligning NITA-U to deliver mandate under NITA-U had the highest absolute unspent balance of **UGX 0.2 bn** followed by Vote Function 0549 – Policy, Planning and Support Services under Ministry Information and Communications Technology with **UGX 0.02 bn**, followed by VF:0502-Communications and Broadcasting Infrastructure under Ministry Information and Communications Technology and VF 0501 IT and Information Management Services with **UGX 0.01** bn each.

However, Vote Function VF:0553Strengthening and aligning NITA-U to deliver its mandate under NITA-U had the highest expenditure amounting to **UGX 7.59 bn** followed by Vote Function 0549 – Policy, Planning and Support Services under Ministry Information and Communications Technology with **UGX 4.08bn**.

Trends in Service Delivery:

The Sector demonstrated strong absorption for both Service Delivery outputs at 98.8% and 99.7% for non Service Delivery outputs. The analysis of expenditure trends by output class shows that the sector had strong absorption on Investment based outputs at 101.4%; compared to Consumption expenditure which was at 99.0%.

Output and Line Item Trends:

At the item level, item 211101- General Staff Salaries **(UGX 0.08 bn)** and 223003-Rent-(Produced Assets) to private Entities **(UGX 0.08bn)** followed by Guard and Security Services **(UGX: 0.04bn).** Still item 211101- General Staff Salaries had the highest absolute expenditure **(UGX 5.97bn),** item225001 – Consultancy Services-short term and then followed by 223003-Rent-(Produced Assets) to private Entities **(UGX 0.95bn)**

Physical Performance:

i). E-Waste management policy disseminated (4 dissemination Workshops conducted)
ii). National Information Security Strategy disseminated (one workshop of 80 participants held)
iii). National Databank regulations developed
iv). IMS Policy (renamed Public Sector Information Management Policy) not prepared. It was put on hold awaiting approval of the overarching National ICT Policy.
v). Development of the Data Protection and Privacy Bill undertaken:- 2 consultation workshops conducted 4 task team meetings held
vi). ccTLD policy disseminated: - 1000 copies of the policy printed and disseminated - One stakeholders workshop held at Grand Imperial Hotel. Task team for the creation of the interim body for management of the .ugccTLD was put in place – Two teams carried out technical training with ccTLD registries in Rwanda and Kenya.
vii). e-government transformation strategy for MoICT developed
viii). Principles of the Digital Broadcasting Bill developed by Legal Committee. Awaiting approval of TMT to submit to Cabinet

TOURISM, TRADE AND INDUSTRY SECTOR

Financial Performance

Executive Summary

Aggregate Expenditure Performance

The Approved Budget for the Sector for FY 2013/14 was **UGX 54.706 bn**. This amount includes **UGX 51.757** bn of Government of Uganda resources and **UGX 2.949 bn** Donor resources. Of the Government of Uganda resources **UGX 12.879 bn** caters for wages, **UGX 17.557 bn** for non wage recurrent expenses and **UGX 21.320 bn** for domestic development.

The annual releases excluding donor disbursements to the Sector were **UGX 53.887 bn**, representing 104.1% release performance against the Approved Budget. The Sector spent **UGX 54.184 bn,** representing 100.6% expenditure performance against the Approved Budget. The over expenditure is mainly attributed to the fact that the Sector received the following supplementaries in the course of FY 2013/14:

Vote /Agency	**Supplementary Amount (UGX)**	**Details**
022- Ministry of Tourism, Wildlife and Antiquities	500,000,000/=	To cover expenses of the solar eclipse event
117- Uganda Tourism Board	1,079,792,375/=	Institutional strengthening of the Board
015 -Ministry of Trade, Industry and Cooperatives	2,708,846,449/=	Clear outstanding COMESA arrears for calendar year 2014/15

Vote Function Expenditure Performance

The Sector demostrated a very strong absorption rate in terms of Vote Function expenditure performance with most of the Vote functions absorbing more than 90% of what had been released in FY 2013/14. Notably, Uganda Tourism Board demostrated the highest abosorption under Vote Function 0653 Tourism Services of 149.9% which was due to the fact that the Vote received supplementary funding of **UGX 1,079,792,375/=** for the institutional strengthening of the Board.

The other Vote Function that demostrated a high absorption rate was under Ministry of Tourism, Wildlife and Antiquities VF 0603 Tourism, Wildlife Conservation and Museums of 112.4% which is also attributed to the fact that the Ministry received supplementary funding of **UGX . 500,000,000**/= to cover expenses of the solar eclipse event.

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption of Service Delivery at 99.7% and Non-Service Delivery outputs at 100%. The analysis of expenditure trends by output class shows that the sector had strong absorption on Investment based Capital Purchases at 99.6%, and Consumption Expenditure (Outputs Provided) at 100.5%. This is again attributed to the fact that the Sector received supplementaries during the course of FY 2013/14.

Output and Line Item Trends

At line item level, item 211102 Contract Staff Salaries had the highest expenditure of **UGX 10.97bn** followed by item 231007 other fixed assets (Depreciation) with **UGX 4.34 bn** and item 231005 Machinery and

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equipment with **UGX 3.89 bn**. Also important to note is that item 231001 Non-Resdential Buildings (Depreciation) also had a high expenditure of **UGX 3.60bn.**

Items with the highest unspent balances included; 223901 Rent (Produced Assets) to other govt Units **UGX 0.13bn**, 312302 Intangible Fixed Assets **UGX . 0.13 bn** , 211101 General Staff Salaries **UGX 0.11 bn** and item 264101 Contributions to Autonomous Institutions with **UGX 0.07 bn**.

Physical Performance

The sub-sector of Tourism, wildlife and Antiquities had the following major physical performance in FY 2013/14;

- 3 animal exhibits constructed and other repaired at Uganda Wildlife Education Centre Trust
- 16 kms of trenches dug in Purong sub country near Murchison fall National Park
- 3 sites for the Rock Art Trails in Eastern Uganda fenced and demarcated after securing land titles sensitising communities on the importance of the rock art done.
- Fort Patiko Renovation commenced with construction of office house, toilets, sheds for visitors and signages.
- Procured workstations and chairs for new staff recruited at Uganda Tourism Board as well as computers and laptops.

The Sub -Sector of Trade and Industry had the following major physical performance by the end of FY 2013/14;

- Phase 1B covering Lower Ground Floor, and 1st Floor completed and ready for partial occupation.
- Calibration of laboratory equipment at Uganda Industrial Research Institute was undertaken.
- The Institute purchased the following gases; (oxygen) for CHN equipment, (Helium) for CHN equipment and (Acetylene) for the AAS equipment.
- Plumbing maintenance, service and repair of Kigumba water appliances was completed.
- Completed electrical and earthling Installations for Uganda Polytechnic Institute Kigumba workshops.
- Completed the installation of analytical chemistry machines at the Uganda Industrial Research Institute.
- Completed servicing, maintenance and repairs of various machinery and equipment at the Uganda Industrial Research Institute.
- The Northern Boundary wall at Uganda Industrial Research Institute was successfully completed.
- Proposed Chemistry Laboratory at Uganda Industrial Research Institute was refurbished.
- Construction of Substructure, walling and Roofing works at Maziba Winery Project, Kabale have been completed by Uganda Industrial Research Institute.
- A functional fruit juice processing plant in Itojjo had its design and construction of facility completed.
- The road works are complete with road marking at Soroti Fruit Factory.
- The water tank - excavation and earthworks for the tank concrete bed, blinding, casting and the reinforcements for the dwarf walls are on-going at the Soroti fruit factory
- The perimeter wall - excavations and earthworks, column and strip foundation concrete blinding and fixing the column bases reinforcements are complete. The walling on the upper side of the site is also on going at the soroti fruit factory.
- UDC secured 10 acres of land from the Luwero Local Government for constructing the factory.

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EDUCATION AND SPORTS SECTOR

Financial Performance

Aggregate Expenditure Performance

The overall budget for the Education and Sports Sector inclusive of Arrears, NTR and Taxes amounts to **UGX 2,013.31 bn** of which **UGX 1,822.318 bn** was released by the end of June 2014 acounting for 90.5% of the budget. **UGX 1,793.664 bn** was spent representing 98.4% absoption.

Vote Function Expenditure Performance for Education and Sports Sector

At VF level, the Education and Sports Sector's approved budget inclusive of wages, non-wage recurrent and donor funds was **UGX 882.78 bn** of which **UGX 707.41 bn** was released by the end of FY 2013/14 which represents 80.13% of the budget. **UGX 679.7 bn** was expended which represented 77% of the budget and 96.08% absoption. Gulu University and Makerere Unviversity demostrated maximum absorption at 100% followed by Uganda Management Institute with 99.2% and 98.6% abosoption for Mbarara University. Ministry of Education and Sports on the other hand spent **UGX 299.98 bn** out of **UGX 320.47 bn** released representing 93.6% absoption.

Vote Function Expenditure Performance for Ministry of Education and Sports

Vote Function of Quality and Standards under Ministry of Education and Sports had the highest unspent balance of **UGX 1.69 Bn**, followed by Education Personel, Policy and Management with unspent balances of UGX 0.21 Bn. Makerere Univesity under the Vote Function of delivery of Tertiary Edcation had the highest expenditure of UGX 81.50 Bn, followed by Skills Development in the Ministry of Education and Sports with an expenditure of **UGX 37.84 Bn.**

The GOU Approved Budget for Ministry of Education and Sports amounts to **UGX 188.37 bn** of which **UGX 177.67 bn** was released representing 94.3% of the budget and **UGX 174.84 bn** was expended demostrating 92.8% of the budget release and 98.4% absoption.

Trends in Service Delivery and other Outputs

In this section, the approved budget for outputs provided amounts to **UGX 58.53 bn** and **UGX. 53.67.75 bn** was released out of which **UGX 52.84 bn** was expended and this demostrated 98.4% absoption. In addition, the Annual budget performance for outputs funded FY 2013/14 amounts to **UGX 90.21 bn** and **UGX 88.72bn** released out of which **UGX. 88.24bn** was expended which shows 99.7% absorption.

Output and line item trends

The Annual budget performances for capital purchases shows that **UGX 36.07 bn** was released out of the planned budget of **UGX 43.64 bn** of which **UGX 34.38 bn** was expended and this demonstrates 95.3.% absorption.

Physical Performance

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Primary Education

Under this sub-sector, 28,800 curriculum materials out of the planned 615,381 were procured and 708 out of the planned 696 monitoring visits were conducted. Ministry of Education met the planned target in regard to the construction of classrooms and rehabilitation of primary schools as shown in the Table 2.1 below:

Table. 2.1 Key performance outputs under the Pre-Primary and Primary sub-sector.

Construction/Rehabilitation	2013/14 Planned	Actual by June 2014	Performance %
No. of rehabilitated primary schools	7	10	142.9%
No. of classrooms constructed	20	35	175.0
No. of text books procured and distributed	734,759	2,910,210	396.1 %
No. of Curriculum materials procured	615,381	28,800	4.7 %
No. of Monitoring Visits done	696	708	101.7%

Secondary Education

The performance of key indicators under Secondary sub-sector for Ministry of Education and Sports with improved monitoring and inspection as shown in the Table 2.2 below:

Table. 2.2: Performance indicators for Secondary Education

Key Performance Indicators	2013/14 Planned	Actual June 2014	Performance %
No. of new secondary schools constructed	4	4	100.0%
No. of new secondary classrooms constructed	20	8	40.0%
No. of secondary school classroom targeted for completion	34	24	70.6%
No. of secondary school classrooms targeted for rehabilitation	26	16	61.5%
No. of schools/institutions inspected (secondary)	1,900	2,216	116.6%
No. of schools Monitored	425	593	139.5%

2.3 Business Technical and Vocational Education and Training (BTVET)

Under the BTVET Sub-Sector, the Key indicators performed as shown in Table 2.3 below:

Table. 2.3: Performance indicators for BTVET Education

Key Performance Indicators	2013/14	Actual by	Performance

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	Planned	June	%
Construction and rehabilitation of learning facilities (BTVET)-Libraries and Workshops	46	46	100.0%
Construction and rehabilitation of accommodation facilities	8	5	62.5%
Classroom construction and rehabilitation (BTVET)	12	4	33.3%
No. of schools/institutions inspected (Training Colleges)	30	38	126.7%
No. of schools/institutions inspected (BVET)	500	500	100.0%

Ministry of Education inspected the BTVET institutions in order to effectively monitor the on-going construction works. All the 46 planned Libraries and Workshops were constructed and rehabilitated.

Monitoring and Supervision/inspection of Instituions

Ministry of Education and Sports inspected 2216 secondary schools overall out of the planned 1,900 schools. All the 500 planned BTVET instituitions were inspected and 38 of the 30 Training Colleges were also inspected. The Ministry was able to construct 4 of the planned 12 classrooms under BTVET.

Recruitment

The following Key performance targets were achieved under the Education Service Commission as indicated in the Table below 2.4

Table 2.4. Recruitment performance

Type of Personnel Recruited	Target for FY 2013/14	Actual by June, 2014	Performance %
Appointment of teaching and non-teaching Personnel	2,000	84	4.2%
Confirmation and regularisation of teaching and non-teaching Personnel	4000	277	6.9%
Validation of teaching and Non-Teaching personnel	2,000	7,168	358.4%
Total Recruitment in FY 2013/14	8,000	7,529	94.1

Teacher Training:

Under this section, Secondary Education Vote Function had an improved performance in teacher training with 3,914 out of the planned 3,800 teachers trained in Science and Mathematics. Furthermore, 2,440 Head Teachers were also trained and 85 of the planned 80 Tutors/Facilitators trained in BTVET sub-sector as shown in the Table 2.5 below:

Table 2.5 Training Levels

Type of training	2013/14 Planned	Actual by June, 2014	Performance %
No. of Head Teachers trained	300	2,440	813.3%

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Type of training	2013/14 Planned	Actual by June, 2014	Performance %
No. of Secondary school teachers trained (Science and Mathematics)	3,800	3,914	103.0%
No of Tutors/Facilitators Trained (BTVET)	80	85	106.3%

HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of June, 2014, 81.6% **(UGX 947.155 Bn)** of the budget was released and 98.1% **(UGX 928.734 Bn)** of the budget was spent. This was as a result of low donor releases to the sector, however, 95.6% of GoU funding was relased to the sector, with a strong absorption of 98.8%.

Vote Function Expenditure Performance

In absolute terms, the three vote functions with the highest expenditure within the sector were Pharmaceutical and Medical Supplies **(UGX 219.37 Bn),** National Referral Hospital services **(UGX 35.79 Bn) and** Clinical and public health services **(UGX 19.05 Bn);** the respective budget performance for these were 100%, 97.1%and 93.4% respectively. Whereas the three vote functions with the highest unspent balances within the sector were Clinical and Public heath **(UGX 1.60 Bb),** Regional Referral Hospital services-Naguru Regional Referral Hospital **(UGX 1.25Bn),** followed by National Referral Hospital Services-Mulago **(UGX 1.13 Bn).** The budget absorption rates for the three Vote Functions by end of June were: 92.3%, 85.3% and 96.9% 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 99.0% **(UGX 311.53Bn)** while for non-service delivery areas was at 98.2% **(UGX 297.13Bn).** Absorption by output classification was relatively good averaging at 91.9%, but important to note is that most of the expenditure was for consumptive outputs (98.1%) while Investment and Grants and Subsidies outputs took 91.8% and 85.7% 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 **(UGX 100Bn),** Supply of Essential Medicines and Health Supplies to Specialized Units **(UGX 27.86 Bn**) and Supply of Essential Medicines and Health Supplies to HC IIIs -Basic Kit **(UGX 18.36 Bn)** with an absorption rate of 100% for each output. The outputs with the highest unspent balances were; Support Medical intern services-Ministry of Health **(UGX 1.10Bn),** Hospital management and support services-Naguru **(UGX 0.93Bn)** and inpatient services –Masaka **(UGX 1.26 Bn**) with absorption rate of 82.7%, 74.5% and 72.8% respectively. This trend is directly reflected at the line item level with the highest expenditure on the item for Medical and Agricultural supplies **(UGX 222.34 Bn)** and the three items with

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the highest unspent items were General staff salaries **(UGX 2.96 Bn),** Non Residential Buildings-depreciation **(UGX 1.82 Bn)** and contributions to autonomous institutions **(UGX 1.10 Bn)** by the end of June, 2014.

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 hospitals. The performance of the Ministry of Health, National and Regional Referral Hospitals and Local Governments is summarised below.

a) Ministry of Health

By the end of June, 2014, the defects liability period monitoring had been carried out for Kisozi, Kapchorwa and Masafu hospital works. Construction works for Buyiga HC 111 was at approximately 80% completion level. In addition, solar energy systems in HCs were maintained in all ERT Project beneficiary Districts i.e. Arua, Maracha, Koboko, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Nwoya & Pader District. Solar systems operational status report for 155 ERT 1 beneficiary health centres was prepared.

Under the World Bank funded project for Health Systems Strengthening of which 9 Hospitals are to be renovated under Phase I, renovation works commenced in January, 2014 and are expected to be finalized in June 2015. Renovation/contruction works are being undertaken at Mororto RRH, Anaka, Entebbe, Iganga, Kiryandongo, Mityana, Moyo, Nakaseke and Nebbi General Hospitals. Other Hospitals (13) and 27 HCIVs are to be renovated under Phase II. Under the African Development Bank (ADB) funded project for Support to Mulago Rehabilitation, Civil Works for Kawempe Hospital and Kiruddu Hospital at 25% and 20% respectively is scheduled to be completed by 31st December, 2015. The construction of the specialized neonatal unit at Mulago Hospital is yet to start, preliminary designs are under review. Government of Uganda (GoU) with support from donors is constructing a National Health Laboratory at Butabika which is expected to be completed by June 2015.

b) National and Regional Referral Hospitals

At the National Referral Level, the construction of the 100 units' staff house at Mulago Hospital was still ongoing by the end of June 2014 with lot 1, lot 2, lot 3 and lot 4 at foundation, window, first slab and second slab respectively while at Butabika Hospital the 2 three-storeyed houses under construction (12 units) were at 80% and 85% level of completion for lot 1 and lot 2 respectively. Also during the period Uganda Cancer Institute completed payment for the construction of a 6-level storeyed cancer ward.

There was moderate progress in the Regional Referral Hospitals in most of the construction/renovations works of wards, staff housing and theatre construction with 44 (73%) works completed out of the targeted 60. However, there are exceptions for the completion of staff house construction at Mbarara and Moroto

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Regional Referral Hospitals since the works were started in the previous Financial Years. The details of the performance are summarized in the table below:

Key Indicators	Annual Target (FY2013/14)	Performance by end of Dec, 2013	Details
No. Staff houses constructed/ rehabilitated	60	44	By end of June 2014, most of the Hospitals had started construction and works were on going while others had their construction works completed, specifically; **Arua**- Construction was still on going for the 6 staff houses, works at roofing stage. **Fort Portal**- Construction site handed over works on going. **Gulu**- 6-units Staff house completed and handed-over. **Soroti**- 2nd floor completed for the 24 units-staff house, **Jinja**- renovation of interns' residence was at 80% completion level. **Moroto**- Works on the 1st phase of 30 units (10 units) was at 75% completion level. **Hoima**- 3-storeyed 30-units staff accommodation blocks completed. **Mbarara**- A flat of 8 units staff houses was completed and handed over.
No. reconstructed/ rehabilitated general wards	2		**Masaka**- Completed Payment for renovation of Private ward for private services and **Jinja**- renovation of children's ward was at 80% completion level by the end of June 2014.
No. Of theatres constructed	0	0	
No. of maternity wards constructed/rehabilitated	3	0	**Masaka**- Construction of a four level maternity and pediatric complex started, at foundation level by end of June 2014 and **Jinja**- Rehabilitation of maternity ward was at 80% completion level by the end of June 2014

C) Local Governments

At the decentralised level, inpatient and outpatient health services were provided at Government, NGO HCII, HCIII, HCIV units and General Hospitals and VHT capacity enhanced. The following constructions were undertaken; 4 mortuaries, 4 laboratories, 4 pediatric wards, 13 medicine stores, 2 surgical wards, 145 VIP latrines in health facilities, 33 incinerators, 285 staff housing units and 92 maternity wards. Rehabilitation works were also undertaken in 29 health centers. In addition, 13m Motorcycles, 04 ambulances and 24 fridges were procured under the various Local Governments.

Provision of Health Supplies

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The Global Fund (Malaria, Tuberculosis and HIV/AIDS) supported distribution of 21 million Long Lasting Insecticide Treated Nets (LLINs) all over the country. (15.5 million LLINs procured under the Global Fund Malaria Round 7 Phase 2 Grant, 5 million LLINs procured by DFID and 0.5 million LLINs procured by World Vision).

The table below demonstrates procurement medical supplies under National Medical Stores (NMS) which is the only authorized Government Agency to procure Essential Medicines and Health Supplies for all Government facilities while the supplies under Ministry of Health include only those procured under the GAVI and Global Fund Projects:

Institution	FY2013/14 annual target (UGX Bn)	Performance by End of June 2014 (UGX Bn)	% of annual target achieved
Ministry of Health (Pharmaceutical and other Supplies)	169.85	177.31	104.4%
NMS (Health Supplies to LG Units, General & Regional Hospitals)	79.11	79.11	100%
NMS (Health Supplies to National Referral Hospitals and Specialized Health Facilities)	40.23	40.23	100%
NMS (Medicines and Health Supplies for Malaria, HIV and TB for all Health Facilities)	100	100	100%

Prevention and control of communicable and non communicable diseases

During the period ended 2014, the STD/AIDS Control Program (ACP), rolled out consolidated HIV Prevention and treatment guidelines and national and regional dissemination done. Couple counseling and testing (CHCT) campaign in the central and western regions was conducted; completed the Condom Programming Strategy and dissemination conducted in Kampala with support from UNFPA; 2 regional Elimination of Mother to Child Transmission (EMTCT) campaigns were conducted in Kampala and West Nile.

The National Malaria Control Program (NMCP) distributed the 21 m long Lasting Insecticide Treated Nets (LLINs) country wide. World Malaria day was commemorated in Mubende District, 44,291 sachets of Bendiocarb insecticides for Kumi and Ngora Ditricts were procured. Identified 40 stores and soak pit sites for IRS. All permanent and semi permanent mosquito breeding in 6 sentinel sub-counties of Nakasongola were mapped and three phases of entomological data collection on endophilicadult mosquitoes conducted in 6 sentinel sub-counties.

The Uganda National Expanded Program on Immunization (UNEPI) conducted support supervision for immunization services in 57 poorly performing districts funded by GoU and GAVI. Also during the period ending June, 2014, four suspected Guinea Worm cases were investigated by the Guinea Worm Eradication Program and Advocacy for Guinea eradication carried out through radio talk shows. In addition, all the 7 districts affected by Nodding disease received funds to provide psychosocial support to the children and care givers, enhance nutrition to the Nodding syndrome patients, strengthen surveillance at Health Facility and

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community level through District meetings with VHTs. Previous years studies on Nodding Syndrome continued with two of them completed. Autopsy specimen were shipped to CDC Atlanta and a pathologist accompanied the affected children taken to NIH Washington.

Under Reproductive Health, reviewed the midwifery handbook and scope of practice of midwives in 80% of point of use in the 8 target districts of Moroto, Katakwi, Kaabong, Kotido, Oyam, Yumbe, Mubende and Kanungu, conducted the first biannual National Health Accounts with Reproductive health and Child health sub accounts to track health sector resources in the 8 districts and trained Health care providers on provision of long term and permanent methods of family planning in Jinja and Soroti regional Referral Hospitals. Developed New born care service implementers mapping tool and initiated the process of development of maternal new born child health score cards.

Also during the FY period ending June 2014, a National Non Communicable Diseases (NCD) strategy which includes cancer was developed and the draft is available. Support supervision to 3 Regional Referral Hospitals of Kabale, Mbarara, and Masaka was conducted. Two patient education meetings were held in Kawolo and Mulago National referral hospitals. National nutritional and physical activity guidelines for health workers were drafted.

Health Workers' Training and Recruitment

Reporting in this area is critical in order to address issues of health worker deployment around the country. Annual performance in this area was above average as the table below illustrates:

Institution	FY2013/14 annual target	Performance by end of June 2014	% of target achieved
Ministry of Health (workers trained)	4,000	2,300	57.5%
Health Service Commission (appointments made)	800	849	106.13%
Local Governments (health centres with approved posts filled).			No data in the MOH ABPR. Data in the various LG reports on the number of staff recruited for the Health Sector

There was a high performance regarding the number of health workers recruited by Health Service Commission at 106.3% against a target of 800 health workers. However 170 of the declared vacancies were not filled due to delays in receipt of cleared vacancies and failure to attract suitable candidates.

Specialised Health Care Provision and Blood Collection

The units of blood collected by Uganda Blood Transfusion Services (UBTS) were 210,505 (86.99%) against planned target of 242,000. The Uganda Cancer Institute performed beyond their target with 34,649 (105%) patients handled against the annual target of 33,000 patients. Under Heart Services there was a relatively low performance with 35 (35%) out of the100 annual planned open heart surgeries done, 8,028 (66.90%) Echos conducted out of an annual target of 12,000. However, the Institute registered a relatively high performance

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in other areas with 345 (143.75%) closed heart operations done out of the 240 targeted, 24 outreach visits conducted against a target of 24 planned visits.

Delivery of Medical Services

High performance was demonstrated in the two national referral hospitals in the area of inpatient and outpatient services, with Mulago Hospital registering 140,788 (93.86%) inpatients against an annual targets of 150,000 while General out-patients and specialized out-patients performed at 838,120 (96.31%) and 253,451 (103.45%) against the targets of 870,230 and 245,000 respectively. Butabika Hospital's performance was moderate with 6,712 (95.86%) mental health inpatients admissions against a target of 7,000, 24,606 (86.34%) mental health outpatients and 31,193(56.71%) medical outpatients against an annual target of 28,500 and 55,000 for mental health and medical out patient services 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 2013/14 Plan	End of June, 2014 Actual	% of target achieved
No. of in patients admitted	349,978	345,984	98.86%
No. of general outpatients attended to	1,623,650	1,543,212	95.05%
No. of specialized outpatients attended to	757,200	736,087	97.21%
No. of people immunized	327,484	320,102	97.75%
No. of labs/tests	1,010,000	1,376,406	136.28%
Patient x-rays (imaging)	126,144	142,435	112.91%
No. of antenatal cases	429,656	345,649	80.45%
No. of people receiving family planning services	96,497	83,838	69.13%

WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The Approved Budget for the Sector was **UGX 416.745 bn**. This amount includes **UGX 232.166 bn** of Government of Uganda resources and **UGX 151.69 bn** Donor resources. Of the Government of Uganda resources **UGX 12.354 bn** caters for wages, **UGX 16.498 bn** for non wage recurrent expenses and **UGX 355 bn** for domestic development.

The annual releases excluding donor disbursements to the sector as at the end of June 2014, were **UGX 226.260 bn**, representing 97.5% release performance against the Approved Budget. The Sector spent **UGX . 225.311 b**n, representing 97.0% expenditure performance against the Approved Budget.

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Expenditure against Budget by Vote Function

Under the Rural Water Supply and Sanitation Vote Function, **UGX 27.05 bn** was approved, against which **UGX 25.79 bn** and **UGX 23.83 bn** were released and spent respectively representing a utilization rate of 92.4% of the released funds.

Under the Urban Water Supply and Sanitation Vote Function, **UGX 55.27 bn** was approved, against which **UGX 49.98 bn** and **UGX 50.48 bn** were released and spent respectively representing a utilization rate of 101% of the released funds.

Under the Water for Production Vote Function, **UGX 20.05 bn** was budgeted and a release of **UGX 19.36 bn** was made by the end of June 2014 and **UGX 19.48 bn** was utilized representing 100.6% utilization rate.

The release for the Water Resources Management Vote Function were **UGX 5.51 bn** and spending outturns were **UGX 5.88 bn** against the Approved Budget **UGX 6.48 bn**, representing a utilization rate of 106.7%.

For the Natural Resources Vote Function, the total approved budget was of **UGX 21.98 bn,** against which **UGX 21.23 bn** was released and **UGX 21.3 bn** was spent representing a 100% utilization rate.

For the Weather, Climate and Climate Change Vote Function, the total approved budget was of **UGX 5.34 bn**, against which **UGX 4.18 bn** was released by the end of the financial year and **UGX 4.5 bn** was spent representing a 107.6% utilization rate.

For the Policy, Planning and Support Services Vote Function, the total approved budget was of **UGX 14.4 bn**, against which **UGX 15.53 bn** was released by the end of the financial year and **UGX 14.02 bn** was spent representing a 90.3% utilization rate.

For the Sanitation and Environmental Services Vote Function, the total approved budget was of **UGX 0.01 bn**, against which **UGX 0.01 bn** was released by the end of the financial year and **UGX 0.01 bn** was spent representing a 100% utilization rate.

For the Environmental Management Vote Function, the total approved budget was of **UGX 8.39 bn,** against which **UGX 7.73 bn** was released by the end of the financial year and **UGX 7.65 bn** was spent representing a 98.9% utilization rate.

For the Forestry Management Vote Function, the total approved budget was of **UGX 6.46 bn**, against which **UGX 10. 19 bn** was released by the end of the financial year and **UGX 11.29 bn** was spent representing a 174.7% utilization rate. The high performance is as a result of the supplementary budget for the implementation of activities within Kiboga ditrict for persons evicted from the Central Forest Reserve.

Sector Expenditure on Service Delivery Vs Non Service Delivery Outputs

The Sector had an approved budget of **UGX 149.29 bn** for non-service delivery outputs and **UGX 82.88 bn** allocated for delivery outputs. Of the approved budget for the non-service delivery outputs, **UGX 113.03 bn** was released and **UGX 112.74 bn** was spent. This represented 75.7% of the budget was released, 75.5% of

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the budget was spent and 99.7% of the release was spent. Of the approved budget for the service delivery outputs, **UGX 79.86 bn** was released and **UGX 79.02 bn** was spent. This represented 96.4% of the budget was released, 95.6% of the budget was spent and 99.2% of the release was spent.

Sector expenditure by class of output

Investment (capital purchases) had an approved budget of **UGX 107.95** followed by Consumption Expenditure (outputs provided) with **UGX 41.05 bn**; and then Grants and subsidies (outputs funded) with a budgetary allocation of **UGX 16.43 bn**. Under the Investment category, **UGX 103.05 bn** was released and of this **UGX 101.83 bn** had been spent as at the end of the FY 2013/14 representing 95.5% of the budget released, 94.3% of the budget spent and 98.8% of the releases utilized. Under the Consumption Expenditure category, **UGX 41.22 bn** was released and of this **UGX 41.28 bn** had been spent as at the end of the FY 2013/14 representing 100.4% of the budget released, 100% of the budget spent and 100.1% of the releases utilized. Under the Grants and subsidies category **UGX 15.26 bn** was released and of this **UGX 15.47 bn** had been spent as at the end of the FY 2013/14 representing 92.9% of the budget released, 94.2% of the budget spent and 100% of the releases utilized.

Highest expenditure by item

Budget line items mainly Contract and General staff salaries, transfers to other government units, non residential buildings (depreciation), machinery and equipment, transport equipment, consultancy – long term and cultivated assets performed at 100%. These were followed by other fixed assets (depreciation), general supply of goods and services, consultancy – short term, travel inland, fuel, lubricants and oils, engineering and design studies, gross tax, and allowances performed at over 96%.

Physical Performance

Water construction works

Rural Water Supply and Sanitation:

95% Singila and 72% Wadelai construction works completion; Nyarwodho construction works are at 15% completion; The Kahama GFS Phase 1 construction is 100% complete; Draft Feasibility designs for Ngoma-Wakyato and Lwamata in Nakaseke and Kiboga districts, Bugangari- Bwambara in Rukungiri District and Rwebisengo – Kanaara in Ntoroko district done; Completed 45% of the construction works on Jezza-Muduma piped water systems and this includes laying of the main pipeline; Completion of detailed engineering designs for Large Gravity Flow Schemes (GFSs) and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion; Extension of 3.25km of the distribution line from Bulamu to Nakyesanje village is 100% complete; Completed 65% of construction works for the Kanyampanga GFSs; Extension of Tororo-Manafwa Water supply (100%), made up to 66%.; 10% level of completion for Bududa-Nabweya and 16% for Lirima in Manafa district, 10% works for Ongino water supply system; There are 40 boreholes drilled in the 17 districts of Iganga(1), Kaberamaido(1), Kamuli(7), Kumi(3), Lira(2), Luuka(1), Mityana(2), Mukono(5), Namutumba(1), Nebbi(2), Otuke(4), Soroti(2), Wakiso(3), Alebtong(2), Pallisa(2), Mubende(1) and Amuru(1); and Drilled 61 boreholes (47) and production wells (14) in selected areas in response to emergencies.

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Urban Water Supply and Sanitation:

Kinoni/Rugadu: Works are ongoing and currently Lot 1 is standing at completion rate of 52% (Pipes laying and excavation works); Completed construction of 3 Town water supply systems of Ntwetwe (Kyankwazi), Zirobwe (Luwero) and Bweyale (Kiryandongo); Commenced construction in 4 Town water supply systems of Kyamulibwa in Kalungu (28%), Kinogozi in Hoima (88%), Nkoni in Lwengo (98%), and Najjembe in Buikwe(70%); Commenced Rehabilitation of 3 Pipe water supply systems in Buliisa (20%); Bukomansibi and Budongo/Kabango; The construction works for Mayuge Water Supply is at 75% completion; Construction of Ntungamo Water Supply is at 15% progress; Construction of Kayabwe-Buwama is at 5% progress.

Sewerage works:

Lubigi Sewage System Project was substantially completed; Under Nakivubo & Kinawataka Sewers Project, 260m of pipes have been laid; Under Nakivubo Waste Water Treatment Plant Project, leveling of platform has been completed; Under Rehabilitation of Gaba I & II and Improvement of Transmission Mains the following were done; Verification of Property Affected Persons (PAPs) along transmission mains was completed, payment has commenced; Foundation for 2 out of 4 Namasuba tanks was completed; Construction of Office and Chemicals Buildings and Backwash tank in Gaba 1 has commenced; Construction of Office, Chemicals & Laboratory Building in Gaba 2 has commenced; and Under Buloba Water Supply Extension Project the following have been done; All of the 56km of Buloba pipe network is completed; 13.6km out of 15km of Bulenga pipe network is completed; Construction of Bulenga Booster Station has commenced; Construction of Nakabugo Hill Reservoir has commenced.

Water for Production:

Construction completion of Nakakabala and Nyamiringa valley tanks in Kiboga district (100%) and Kajodi valley tank in Mityana district (100%) was achieved; Design of Rwengaaju Irrigation scheme in Kabarole district is at 70%; Construction of 15 valley tanks under OPM/KALIP MoU in Karamoja was achieved; Construction of 102 valley tanks in Kiruhura, Lyantonde, Nakasongora, Sembabule, Kyankwanzi, Luweero and Kiboga was achieved; Rehabilitation of 9 Windmills in Karamoja region was completed; Installation of Drip Irrigation demonstration units on Akwera dam in Otuke district (100%), Arechek dam in Napak district (100%), Longorimit dam in Kaabong district (100%), and Kakinga dam in Sembabule district (100%); Construction levels for bulk water scheme in Rakai district progressed to 95% completion (Access road completed, General site clearance at 95% complete, General excavation and cart to spoil at 95% complete (Clay core excavation and filling 100% completed, Gravel filling upstream and downstream at 100%, construction of inlet structure at 100% complete, laying of 450mm HDPE pipes at 100% completed and Construction of valve house at 100% completed, spillway construction 65% completed, landscaping 25%).

Water Resources Management

2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala; Procurement for 1 unit of water hyacinth harvesting equipment still ongoing; 320 (64%) water and waste water samples received and tested at the National Water Quality Reference Laboratory Entebbe; 108 water samples received and tested at the Mbale Water Quality Regional Laboratory; 1 National Water Quality Laboratory in Entebbe upgraded to Reference status; 105 new water

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permits applications assessed and permits issued; Basic modification of Lira Water Quality Laboratory undertaken.

Natural resources management

103 Ha of wetlands in Jinja, Mukono, Makindye Division, Bushenyi, Shema in Ntungamo and Masindi District Restored; Buffer zones for rivers and canals of 2 rehabilitated schemes protected (km)- by planting 1million seedlings in 10 districts (Mbale, Manafa, Bududa, Butaleja and Tororo for Doho irrigation scheme catchment; Bushenyi, Kasese, Rubirizi, Mitooma, Ibanda and Sheema for Mubuku irrigation catchment); 828.6ha commercial plantations established; 1,432ha of plantations paid for pruning and thinning; 230.7ha of woodlots planted; 20ha of woodlots planted for Shuku farm in Kiruhura district; 29,831 seedlings delivered to Shuku farm woodlot, Kiruhura district.

Irrigation schemes: Doho and Mubuku irrigation schemes commissioned; Fencing of three rehabilitated Irrigation scheme water reservoirs and civil works and additional infrastructure executed to 100% completion levels; Continued with procurement of contractor for civil works to rehabilitate Olweny Irrigation scheme.

Weather, climate and climate change

20 weather observatries rehabilitated in Kitgum, Agago, Otuke, Amuru, Lira, Buyende, Serere, Buginyanya, Kamuli, Kaliro and Kayunga; 40 automatic weather stations reactivated mainly in the Central and Southwestern Uganda regions; Wind shear equipment delivered; Equiped 20 weather observatories in Kamenyamigo-Masaka, Kibanda-Rakai, Ntusi-Sembabule, Buginyanya-Bulambuli, Soroti, Gulu, Arua, Kalangala, Masindi, Kituuza-Mukono with weather instruments and equipments across the country; Climate change policy approved.

Progress on the construction works of the Ministry of Water and Environment headquarters: The building is up to 30% completion.

Environmental management

Instruments of ratification of the Nagoya Protocol on Access and Benefit Sharing of Genetic Resources prepared for submission to Ministry of Foreign Affairs in June 2014; Stockholm Convention on Persistent Organic Pollutants being domesticated in the draft Regulations on Chemical Management; Procurement process for a national consultant to develop National Action Plan for the Implementation of post-Rio+20 initiated; Support for Uganda's participation in the Open Working Group meetings for the Post 2015 Development Agenda and the proposed Sustainable Development Goals (SDGs).

Forestry management

150 Kg of local pine seed were purchased; 2,427 Kg of indigenous and Eucalyptus tree seed were purchased; 4,217,467 seedlings of various species were produced for community tree planting by the Namanve Tree Seedling Center (NTSC) and regional nurseries; NFA launched Mangabey Monkey Tourism in Mabira with stakeholders from the District, Private Sector and Media and verification of potential sites for tourism development through Partnerships was done in all the Ranges; 121.499 cubic metres of sawn wood

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produced; 1,091ha of new plantations were established in Mafuga (300), Mbarara (267), Mwenge (126), South Busoga (8), Lendu (200), North Rwenzori (190); 3,680ha of plantation areas were weeded by slashing in Mafuga (1,459ha), Mwenge (23ha), Katuugo (11ha), South Busoga (350ha), Opit (45ha), Lendu (321ha), Mbarara (1,112ha) and North Rwenzori(359); 296 ha were maintained by spot weeding, in Mbarara (196) and Lendu (100ha); 2,469 were maintained by thinning in Mafuga (1,058), Mbarara(847), Mwenge(43ha), South Busoga (15ha) and Lendu (100ha) , Kyoga (95) and Muzizi (311); 1,453ha were pruned; in Mbarara (723), Mafuga (437) and in Muzizi Range (293); 101 kilometres of roads were maintained in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga; Firebreak maintenance of 193km distance was carried out in Mafuga (40), Katugo(6), Mwenge(50) South Busoga (44),Opit(14) and Lendu (39); this was in preparation of the fire season during the dry spell; 851ha of plantations were maintained by climber cutting in Lendu (115) and Mbarara (736). 5,995,840m3 of round wood were produced from Mafuga, Mwenge, South Busoga and Mbarara plantations; 6,122,011 seedlings were produced for commercial production; the NTSC produced 4,296,911 and regional nurseries produced as follows Mafuga (499,683), Mbarara(204,664) Mwenge(496,558), Katugo (227,820), South Busoga (103,375), Lake Shore Range (120,000), Achwa (39,470), Kyoga (112,021) and Budongo (50,509); 487,500 tree seedlings produced for own planting in Mafuga plantations; 4,891 Kg of local seed were procured for the NTSC and the regional nurseries.

SOCIAL DEVELOPMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The approved budget for the Sector in FY 2013/14 is **UGX 45.848 bn** excluding taxes and arrears. This amount covers the Wage allocation of **UGX 2.962 bn**, Non Wage of **UGX 24.572 bn** and GOU Development of **UGX 18.313 bn.**

By end of FY 2013/14, **UGX 43.67 bn** which is representative of 95.2% of the total budget was released. In relation to this release, **UGX 2.6 bn** is tagged to Wage, **UGX 23.033 bn** to Non wage recurrent and **UGX 17.83 bn** to GOU Development budget and. More so, the Sector achieved a high utilisation rate of the GoU receipts of 99.5.

Vote Function Expenditure Performance

Vote Function 1049 Policy, Planning and Support Services has the highest expenditure in absolute terms of **UGX 17.73 bn** with a 192.1% absorption rate. It is closely followed by VF 1004 Social Protection for Vulnerable Groups with an absorption rate of 119.8%. This expenditure was facilitated by funds under the Youth Livelihood Programme transferred under a Memorandum of Understanding.

Vote Function 1006, Promotion of Equal opportunities and redressing imbalances under Vote 124; Equal Opportunities Commission registered a utilisation rate of 91.5% with **UGX 1.37 bn** spent against a release of **UGX** 1.5 bn.

VF 1005-Gender, Community and Economic Development under Vote 122-Kampala Capital City Authority also demonstrated an absorption of **UGX 1.48bn** (99.4%) against a release of **UGX 1.49bn**.

Output and Line Item Trends

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At the output level, the service delivery outputs demonstrated a 112% absorption rate and this in relation to the expenditure of **UGX 17.66 bn** against releases of **UGX 15.77 bn** while the non-service delivery outputs demonstrated 158.6% absorption tagged to **UGX 22.95bn** expenditure against **UGX 14.47 bn** release.

Analysis against output trends demonstrates strong absorption of Investment (capital purchases) of 340.1%, followed by consumption expenditure of 131.4% and lastly, Grants and Subsidies of 102.8%.

In addition, Output 104901 Policy, Consultation, Planning, Resource mobilisation and Monitoring Services had the highest expenditure of **UGX 6.66 bn.** The high unspent balances are under output 100601-Policies, Advocacy and tribunal operations of Equal Opportunities Commission and output 100104- Training and skills Development of Ministry of Gender, Labour and Social Development.

At Item level, Item 321440 Other Grants presented the highest expenditure of **UGX 5.72 bn** against a release of **UGX 4.25 bn** while Item 221011 Printing, Stationery, Photocopy and Binding had the highest unspent balance of **UGX 0.10 bn.**

Physical Performance

VF 1003 Promotion of Labour Productivity and Employment

By end of FY 2013/14, 1,350 work place inspections were carried out against an annual target of 800; 160 labour disputes investigated and settled against a target of 15; 4,400 labour complaints registered against 4,480; 2,863 job placements carried out by recruitment agencies against an annual target of 1,000; 13 labour policies reviewed against 13 and 6,000 job placements facilitated by labour offices across the country against the annual planned 6,000.

VF 1004: Social Protection for vulnerable groups

By end of FY 2013/14, 1,915 vulnerables had been trained in vocational,entrepreneural and life skills against an annual target of 5,771;170 PWD Trainees in institutions suppported ,cared for and protected,54 children in instituitions supported for formal education; 228 toolkits provided to the youth in 16 districts, 325 youth trained in youth entrepreneurship;1,590 Youth trained to participate in the Youth Livelihood Programme;1,861 children in 5 Ministry institutions provided with food and medicine; 110,800 Vulnerable individuals supported under SAGE against a target of 95,000 ;115 children in conflict with the law empowered and 32 children and baby homes inspected.

VF 1001 Community Mobilisation and Empowerment

By end of FY 2013/14, monthly grants had been provided to 11 of the 11 traditional leaders, 4,000 FAL Primers printed against a target of 58,000; 32 LGs provided with technical support supervision on FAL activities against a target of 40 and 200,000 FAL learners enrolled against an annual target of 200,000. Poor performance under this Vote Function is due to insufficient release of funds.

VF 1002 Mainstreaming Gender and Rights

By end of FY 2013/14, a number of plans, policies, reports and guidelines had been finalised and these include; Guidelines on the National Referral Pathway for prevention and response to Gender Based Violence, National Action Plan on women, girls and HIV/AIDS,UN Report on Economic, Social and

Executive Summary

Cultural Rights, among others; 150 stakeholders were trained in the Human Rights Based Approach; 54 Local Government staff from 10 local governments were mentored and monitored on mainstreaming Gender and Rights in their plans; Support provided to the National Women's Council and REACH (tasked with activities for the prevention of Female Genital Mutilation).

In addition 1,100 street children and adults against an annual target of 1,200 were withdrawn and settled from the streets of Kampala and other towns.

VF 1006 Promotion of Equal Opportunities and Redressing imbalances

The Equal Opportunities Commission registered a few achievements as follows;
Launched the operationalisation of the EOC tribunal;Produced Equal Opportunities investment plan; 30 institutions certified as equal opportunities employers; 12 staff and 6 volunteers were recruited and 1 motor vehicle and furniture purchased.

SECURITY SECTOR

Financial Performance

In FY 2013/14 **UGX 1,058.75 bn** was approved for the sector including Non Resource Taxes and arrears. Of this allocation, wage and Non-wage recurrent account for **UGX 367.861 bn** and **UGX 331.747 bn** respectively GoU Development component was allocated **UGX 104.439 bn** the sector also receives annual support worth **UGX 244.452 bn** from African Union in respect to UPDF peace keeping mission in Somalia. Overall, 99.8% of the total GoU budget had been released to the sector by the end of the Financial Year with 97.6% absorption.

Vote Function level Performance

National Defense had the highest budget allocation of **UGX 697.72 bn** (excluding external financing) which was fully released and spent up to 95% by the end of the FY. Over expenditure beyond the approved budget by was due to supplementary budget of **UGX 43 bn** for Defence to cater for budget shortfalls. External Security received the lowest budget allocation of **UGX 10.29 bn** 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 **UGX 353.67 bn** followed by classified expenditure taking up **UGX 129.69 bn**.

Unspent balances

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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 **UGX 0.23 bn** of the release. At item level, fuel, lubricants and oils registered the highest unspent balances of **UGX 0.23 bn.**

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.

Internal Security

The vote accomplished the following;-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 the local and International Terror groups.

External Security

Staff deployed in Somalia under AMISON, South Sudan and CAR. Shared intelligence with friendly services, Terrorist cells contained, Joint Operations with friendly services carried out; Cooperated and Coordinated regional security services,some staff Members received professional training; procured some technical equipment.

National Defence

During FY 2013/14, Ministry of Defence generally performed well. The country is calm despite the heightened threat of Terrorists attacks by the Al-Shabaab and isolated acts of crime including; murder, armed robberies and kidnaps, particularly in the central region. The UPDF disarmament exercise in Karamoja has registered tremendous success that has led to stability and development in the region.

Following these developments, UPDF is reviewing its operations in Karamoja, with a view to handing over to Police. The conflict in South Sudan and the perennial instability in Eastern DRC continue to have a greater impact on our National security as a result of a large influx of refugees and the attendant security threats. The instabilities in DRC and CAR continue to prolong the existence of armed groups like ADF and LRA which pose a security threat to Uganda and the Region.

In terms of Vote function outputs, there are number of activities and outputs that the ministry has performed on. Below are some of the highlights;

Welfare

Provision of Health Services to the UPDF personnel, their families and neighboring communities. The Ministry has embarked on construction of a Military Referral Hospital which will go a long way in addressing some of the problems mentioned above. Hospitals and Health centers in all UPDF installations were supplied by NMS with essential drugs, consumables and sundries regularly.

Payment of Salaries and other Emoluments

Salaries for the troops and civilians were all paid and ensured that they were paid by 30th of every month. This greatly motivated the troops especially that this salary can be used by their families.

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At the beginning of the FY 2013/14, MoFPED introduced new measures of mainstreaming the payroll through IPPS at the Treasury. This has caused un-necessary delays on the side of MoPS in submission of the preliminary pay roll and processing of salaries. However, it is expected that these anomalies will cease to pave way for efficiency and effectiveness of the procedures.

Logistical Support was provided in different areas. Notably are;

Textiles and Rubber Products

The Ministry's policy as guided by the Dress Committee is to have all the forces fully dressed with 02 Pairs of Uniforms and all the accessories that come with it. However, due to insufficient funding, the Ministry has not been able to provide all the requirements. In this reporting period, textile and rubber products worth Shs. 10.9bn as planned were procured and paid for. These items were; Digital Uniforms, Plain BDU, Ranger Boots, Ponchos, Back Packs, Gumboots, Bed sheets, Blankets and Mosquito nets.

Food

The Ministry feeds all troops in Formations. During the period under review, the Ministry had a budget allocation of Shs. 18,537,641,250 on foodstuffs. This was however not adequate hence a supplementary of Shs. 30,764,146,511 was given to cater for the shortfall.

Aircraft Maintenance

During FY 2013/14, these capabilities were maintained at a cost of shs 7.7bn and this was for acquisition of spares for aircraft capabilities, routine maintenance and servicing. Although this appears to have performed within budget,

Acquisition of Transport Equipment and Machinery

This FY 2013/14, the Ministry acquired Command vehicles for Commanders to ease their movement and also to transport troops and logistics. Purchase of machinery and equipment was planned to improve efficiency and productivity. Assorted medical, and signal equipment, computers, printers, office cabinets and photocopiers were procured during the FY at a cost of Shs.2.2bn.

Training

Training and retraining of security personnel in various courses both inland and abroad was aimed at enhancing combat readiness, improving military welfare and increase resourceful personnel in UPDF/MoD. A number of courses were completed and some are ongoing.

Infrastructural development

In the FY 2013/14, MoD/UPDF through Engineers Brigade has continued to manage both contracted and direct labour projects on behalf of MOD/UPDF. The works are under the Defence Strategic Infrastructure Investment Plan (DSIIP), a 5-year plan that commenced in FY 2010/11.

JLOS SECTOR

Financial Performance

Executive Summary

Aggregate Expenditure Performance

JLOS had a total approved budget of **UGX 666.559 Bn** in FY 2013/14, of which **UGX 271.988 Bn** (40.8%) was for Wage, **UGX 212.338 Bn** (31.9%) for Non Wage, **UGX 138.790 Bn** (20.8%) for GoU Development, **UGX 2.874 Bn** (0.4%) from External Financing, **UGX 12.251 Bn** (1.8%) for Appropriation in Aid and **UGX 28.317 B**n (4.2%) for Gross taxes.

By the end of FY 2013/2014, **UGX 835.606 Bn** representing 134.1% of the approved budget including taxes was released to the entire sector. Of the total releases 30.4% was for wage, 35.2% for Non Wage recurrent, 33.5% for GoU Development, 0.1% for external financing, and 0.3% is for AIA and 0.4% for Taxes. The overall release performance was above the approved budget mainly on account of the supplementary funding received by Uganda Police Force, ID project, and Ministry of Justice and Constitutional Affairs during the reporting period.

In the reporting period, **UGX 829.047Bn** of the released budget was actually spent which represents an impressive 99.2% absorption rate. Of the releases by category, 97.2% of wage, 100% of Non Wage recurrent, 99.8% of GoU Development, 54.9% of external financing, 100% of AIA and 100% of taxes was spent in the reporting period. However, at sector level, there was a drop in the absorptive capacity in the reporting period compared to the previous FY 2012/13 (99.5%)

Vote Function Expenditure Performance

Police Services function had the highest expenditure of **UGX 370.01 Bn**. This was followed by National Citizenship and Immigration Control **(UGX .176.80Bn),** Prisons and Correctional Services **(UGX 85.49Bn),** Judicial Services under Judiciary **(UGX .83.14Bn),** Policy, Planning and Support Services under MOJCA **(UGX 24.57Bn)** and Support to the Justice Law and Order Sector **(UGX 23.48Bn).**

On the other side, Police Services function had the highest unspent balances of **UGX 5.34Bn**, followed by Human Rights with **UGX 1.06Bn.**

Trends in Service Delivery and Output classification

The sector demonstrated impressive absorption performance in both service delivery outputs (99.0%) and non service delivery outputs (99.5%). The expenditure trends by output class also showed that the sector performed well for all the output classes. Out of the releases in the reporting period, the sector absorbed 99.9% in Investments (Capital Purchases), 99.5% in Grants and Subsidies (Outputs funded) and 99.1% in Consumption Expenditure (Outputs provided).

PHYSICAL PERFORMANCE

In the period under review the sector undertook various activities including, Case Disposal, recruitment, Drafting Legislations, Prosecution, Prisons and Police Services and, Construction of accommodation facilities among others. The following are the achievements achieved by the sector at output level.

Drafting Legislations

The Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament; 19 Bills had been drafted, 21 Acts, 157 Statutory Instruments, 10 Legal Notices and 7 Ordinance were published.

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Four study reports and draft bills were prepared for Births and Deaths Registration Act, Electronic Funds Transfer, Prisons Act and Electoral laws and were submitted to the line Ministries, Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 were identified for amendment; 19 laws were revised, translated the Constitution into Runyoro/Rutoro and 2 laws were published.

Case Disposal

In the Supreme Court, 46 Civil Appeals, 12 Criminal Appeals, 10 Civil Applications and 2 Criminal Applications were disposed of. In the Court of Appeal, 64 Civil Appeals, 20 Constitutional case applications and 8 Constitutional Petition cases were disposed of. In the Court of Appeal, 128 Criminal Appeals, 158 Civil Appeals, 303 Civil Applications, 64 Constitutional case Applications and 68 Constitutional petition cases, 1 Election petition were disposed of. In the High Court 11,962 cases were disposed of. At Magistrate Court level, 63,297 cases were disposed of. 59% of the registered human rights cases were fully investigated and 332 human rights cases were disposed of through tribunal and mediation by UHRC. 1,151 family arbitrations and mediations were conducted. DGAL under MIA analyzed and disposed of 29% of the 1,215 cases received.

Prosecution Services

In the reporting period the DPP put focus on two outputs from that is; rationalized physical decentralization of JLOS services and Service Delivery standards met and improved. In the reporting period 28,376 cases of the registered 46,036 cases were sanctioned, 68 prosecution-led investigation cases were investigated. In reducing case backlog, the DPP prosecuted 65 criminal Appeals in the court of Appeal, 16,263 cases in the High Court sessions. DPP prosecuted 50% of registered cross border cases.

In order to maintain service delivery standards, case files were sanctioned in an average of 2 days, case files for a decision to prosecute or not were perused in an average time of 30 days, prosecution led investigation were concluded in an average of 115 days.

Registration, Citizenship and Immigration Services

The DCIC issued 83,980 national passports and 378 East African passports; Granted 314 Dual Citizenship certificates, 8,928 Aliens were facilitated with work permits and 55,907 foreigners entering the country issued visas, 4,957 Aliens were granted special passes, 5,757 foreign students were issued with students passes. 1,114 immigration suspects were arrested and investigated of which 671 had valid facilities, 329 illegal immigrants were removed from the country.

Through URSB, 655,534 Births, 2,184 Deaths, 4,941 Marriages and 26 Adoptions were registered. 1,238 Trademarks were registered while 492 Trademark were renewed, 5 Patents were granted and 17 were renewed. 30 Copyrights and 2 Utility Models were registered. 6 Companies were liquidated

Through the ID project, the sector developed and adopted a multi-sectoral approach aimed at registering and issuing National IDs to Ugandans. The project recruited and trained 17,329 staff and by the end of the reporting period, 6.6 million citizens were registered during the mass enrollment exercise. In the same reporting period 682 new NGOs were registered and 598 NGOs were renewed.

Police Services

Police deployed and supervised personnel in all police units, monitored the operations and usage of Private fire arms in all private security organizations, registered 19,017 accidents of which 2,881 were fatal, resolved

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54% of the reported domestic violence cases, trained 250 crime preventers and 50 community liaison officers, managed unlawful demonstrations and land wrangles, Registered and investigated 26,548 violent criminal cases and also 343 corruption case files were passed to DPP, investigated land cases in 11 districts, investigated 1,050 backlog cases in the districts and 67 at CIID headquarters. Received and investigated 109 intelligence reports relating to terrorism out of which profiled 40 suspects and 17 cases forwarded for prosecution. Registered 37,381 domestic violence cases, counseled 19,967, took 2,599 to court and referred 4,483 to other stakeholders. Police recovered 273 animals out of 439 which were stolen.

Prisons Services

A daily average of 39,794 prisoners looked after through provision of basic necessities like food, beddings, clothes and medical care, among others. 38,931 prisoners dressed with a pair of uniform each. 7,011 prisoners imparted with agricultural and vocational skills, 2,227 prisoners are on formal education programmes, trained 7,629 inmates in behavioral change, 24,179 offenders linked to the outside world (legal services and aid), and 2,828 inmates wee reintegrated back to their communities. Treated 2,965 in-patients and 51,214 outpatients. The rate of recidivism reduced from 23.6% to 23%.

Remand population has increased from 55.4% to 55.9%. 165 staff have constructed their own homes using Duty free shop materials. Increased holding capacity by 7.6% through construction and renovation of prisons.

Recruitment

Within the reporting period, 4 Acting Justices of the Supreme Court were appointed, recruited 4 Judges of the High Court, 1 Chief Judge of the Industrial Court, 1 Judge of the Industrial Court, 1 Chief Registrar and 2 Registrars. Appointments made for 10 Deputy Registrars, 11 Chief Magistrates, 6 Senior Principal Magistrates Grade one, 1 Principal Magistrate, 31 Magistrate Grade one were recruited. As a result this recruitment, all High Court circuits have a resident judge and all courts now have Quorum. The recruitments are expected to go a long way in addressing the high caseload of judicial officers. Under Police, the sector recruited and started training of 3,000 PPCs and 500 cadets at Kabalye PTS.

Construction of accommodation Facilities

The sector undertook different construction projects in the period under review. Six Justice centres including Isingiro, Kanugu, Bundibugyo, Bulambuli, Kubuko, Kisoro, were completed and commissioned. In addition, Moroto Mini-JLOS House & quarters were also commissioned during the period under review. Construction is ongoing for justice centres at Kayuga, Lamwo and Kyenjojo. Mbale regional office about to be completed, construction work of the LDC auditorium is ongoing.

Makindye Family Court, Judicial Studies Institute and Kayuga Grade I courts were completed. Renovated and rehabilitated Arua, Fortpotal, Kasese, Luwero Courts while the construction of Budibugyo, Kubuku, Bulambuli, Kisoro and Lamwo Courts is in final stages. Commenced the rehabilitation and renovation of Makindye, Mpigi CM Courts

Constructed 5 community police posts, completed phase II of construction of Nateete Police Station's super structure, procured infrastructure at Bwebaja-Kitende for the Police College, low cost housing units at Mbale and accommodation block at PTS Kabalye are at finishing stage, completed construction of Tororo Police station and Kibuku accomodatio block while Buliisa PS, Bududa and Bukwo barracks are at roofed and Manafwa, Yumbe, Busia and Lumino are at ring beam level.

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Construction of 28 staff housing at Muinanina, Kiyunga, Ruimi, a second twin ward at Ruimi, fixing of 80 Unipots for 10 prisons is ongoing, Renovation and expansion of Mbarara Prison in final stages, construction of 74 new staff housing units at Mbarara, Kapchorwa and Nakasongola were completed.

Construction of Busia DPP office was completed while construction of 4 DPP offices is ongoing. Construction of the shelter for the cold room under DGAL is at roofing stage while remodeling of food and drugs is at completion stage. 2 UNAFRI residential buildings were renovated.

PUBLIC SECTOR MANAGEMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

The appropriated Budget for the Sector was **UGX 1,089.743 bn** for the FY 2013/14, of which; **UGX 183.062 bn** was Wage, **UGX 477.433bn** was Non Wage Recurrent and **UGX 158.755 bn** was Domestic Development. The amount also included **UGX 270.493 bn** for donor development. The above budget excludes **UGX 47.246 bn** for Taxes and **UGX 49.970 bn** as Non Resource Tax. The overall approved budget therefore was **UGX 1,186.960 bn**.

The annual releases to the sector, excluding donor disbursements was **UGX 829.232 bn**, representing 10.1% of the appropriated GoU Budget. The Sector spending was **UGX 828.077 bn**, representing 101.4% of the approved GoU budget. 99.8% of the total released funds was spent, which indicates high absorption capacity of the sector.

On aggregate, the fiscal performance of the sector (including donor), was strong, with 80.6 per cent of the sector budget released and 79.9 per cent of the budget spent, and 99.1 per cent of the budget release was actually spent.

Vote level Performance

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 100.9 per cent (for KCCA), 99.5 per cent (for MECA, NPA) and OPM spent 99.9 per cent of the released funds.

Vote Function level Performance

Vote function level performance was generally strong, with absorptive capacity (in terms of percentage of releases spent) ranging from 96 to 100 per cent. The highest was Public Service Pensions (1315-Statutory) with **UGX 286.59 bn**, followed by management of special programs with **UGX 68.79bn** spent.

The Vote Functions with highest unspent balances were Policy, Planning and Support Services (MoLG) with **UGX 34 bn** unspent, followed by Public Service Selection and Disciplinary System under PSC with **UGX 0.32 bn** unspent. Local Council Development formed the least vote function with the lowest unspent balances of **UGX 0.01bn.**

Output level performance

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At output level, the sector generally registered significant performance, ranging between 99 and 100 per cent. Of which 99.8% of the budget was spent on outputs provided, 99.9% was spent on output funded, and 99.6% was spent on capital purchases.

On the other hand Non service delivery performed at 99.8%, while service delivery services registered significant performance of 99.7%.

Item level performance

The five items with the largest expenditure were; Pensions for General Civil Service with **UGX 95.29 bn** spent, followed by Gratuity expenses with **UGX 59.38 bn** spent, Pension for Teachers with **UGX 58.41bn** spent, Pension and Gratuity for LGs with **UGX 39.57 bn** spent, and Pension for Military Service with **UGX 34.84 bn** spent.

The three items with the highest unspent balances were General Staff Salaries with **UGX 0.93 bn** unspent, Travel Abroad with **UGX 0.11bn** unspent, and Consultancy Services - Long-term with **UGX 0.10 bn** unspent.

Physical Performance

Most of the planned activities for the sector were implemented as programmed by year end. For example under MEACA, Uganda remitted 100% of the annual GoU contribution to the EAC Secretariat, successfully coordinated the hosting of 15th EAC Ordinary Summit, participated in signing the EAC Monetary Union Protocol, and also validated and presented to Cabinet for adoption the National Policy on EAC Integration.

For MPS, under HR Management, the Ministry completed the first phase of refurbishment of the Civil Service College Uganda, managed 90% of the Government payroll under IPPS, rolled out performance agreements to Directors, Heads of Department, Deputy CAOs and Deputy TCs. Completed comprehensive restructuring of 11 MDAs, and completed 60% of the first phase of construction of the National Records Center and Archives.

On the Management System and Structures, the final draft restructuring report for BTVET institutions was finalized and produced, Cabinet paper on the review and restructuring of BTVET institutions was drafted, and technical support and guidance was provided to 10 MDAs and 20 LGs on implementation of structures.

Under the Public Service selection and Disciplinary system; PSC handled a total of 1,468 cases out of which 627 were vacancies filled and the rest are appeals, confirmations, disciplinary cases, contract renewals and transfers, and study leaves. A total of 35 complete submissions regarding DSC Chairpersons and Members were handled and decisions communicated, a total of 28 appeals from Districts were processed and concluded.

Under Office of the Prime Minister; 18 Bills passed, Ministerial Policy Statements produced, 26 Motions passed and Petitions concluded. Developed a concept paper on National Guidance Strategic Implementation Plan, trained 75 Government Communication Officers, Barazas were coordinated and conducted in 28 districts, launched and disseminated the National M&E Policy, coordinated the implementation of the Uganda Nutrition Action Plan, negotiated and concluded 3 MoUs for NGOs. Acquired 5 acres of land in Namanve for construction of a fully-fledged NECOC, launched a popular version of the National Policy for Disaster preparedness and Management and, received and resettled 35,356 refugees in 6,037 households in

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Kyangwali and Rwamwanja Refugee resettlements. KALIP, ARLEP and NUSAF 2 project implementation are ongoing in the districts of Karamoja and Northern Uganda Region.

Under Local Government Inspection and monitoring; Monitoring and support supervision activities were undertaken in 20 LGs, 2013 JARD were carried out, 30 LGs guided on application of relevant policies, routine inspection activities conducted in 25 district LGs, 50 LLGs and 45 Urban Council. LGPACs trained on their roles and responsibilities in 2LGs, and Local revenue enhancement activities supported in 4 district LGs and 8 Urban Councils. DLSP, CAIIP, MATIP, LGMSDP and UGOGO project implementation still on going across the country.

Under LGs Budget Analysis; developed a revised framework for LG budget analysis, constituted a task force to review the LG budget analysis framework, designed an MS- Access Data base and installation in 16 LGs, and provided technical support to 4 Urban LGs on the process of collecting property rates.

ACCOUNTABILITY SECTOR

Financial Performance

Aggregate Expenditure Performance

In FY 2013/14, **UGX 728.278bn** was approved for the sector including Non Resource Taxes, Non Tax Revenue, Arrears and External Financing, making up to 2.12% of the total National Budget. Out of this allocation, **UGX 155.887bn** and **UGX 233.400 bn** was allocated for wage and Non-Wage recurrent expenditures respectively while **UGX 267.080bn** and **UGX 42.429bn** was allocated towards GoU Development and External Financing respectively. Non Tax Revenue and Non Resource Taxes were **UGX 2.214 bn** and **UGX 27.269 bn** respectively.

By the end of the FY, 103.2% of the sector's budget (excluding external financing) had been released with absorption levels at 99.6%.

Vote Function level Performance

Revenue Collection and Administration Vote function had the highest budget allocation of **UGX 208.62bn** and registered 100.0% expenditure at the end of the FY. Revenue collection and mobilization, a component in KCCA had the lowest budget allocation of **UGX 0.43 bn**. On average, all vote functions received up to 99% of the budget and registered full absorption.

Output level performance

The Sector allocated **UGX 69.47 bn** to Investment expenditure which was released up to 94.6% with absorption rate of 99.9%. Grants and subsidies took up to **UGX 141.81bn** of the sector budget of which 97.7% was released with 100.0% absorption. Furthermore, **UGX 429.85bn** was allocated to consumption expenditure with full absorption, the bulk of the sector budget is spent on outputs provided by the sector (**UGX 417.7 bn**) while transfers and capital purchases account for **UGX 153.69 bn** and **UGX 86.55 bn** respectively.

Item level performance

Executive Summary

The highest expenditure item in the sector is General staff salaries taking up to **UGX 110.75bn** followed by contributions to autonomous institutions taking up **UGX 62.28 bn**. Other noted items with high budgets include: Non-Residential Buildings, Transfers to other Government Units, Statutory Salaries, Travel Inland and Contract Staff Salaries.

Unspent balances

On average, the entire sector registered 99% absorption of released budget. However there are noted unspent balances under Statistical Production Services of **UGX 2.06 bn**. At item level, Computer supplies and Information Technology registered the highest unspent balances of **UGX 0.98 bn**, followed by Rent to private entities with **UGX 0.45 bn**. General staff salaries and General supply of goods and services both had notable unspent balance of **UGX 0.35 bn** and **UGX 0.26 bn** respectively.

Physical Performance per vote function

1. *Budget Preparation, Execution and Monitoring*

Under this Vote Function, the sector prepared and published the following documents as constitutionally required; Release Schedules and Budget Estimates Book for FY13/14, Public Investment Plan FY13/14, and Budget Call Circular FY14/15. Consultancy for OBT automation was secured and work commenced. The Local Government Budget Estimates for FY13/14 were consolidated and published and Capacity of Local Government officials enhanced on the OBT to ease Budget preparation and reporting. Budget speech policy matrix for FY14/15 updated. Annual Budget performance report for FY12/13 was published. Budget Execution Circular for FY14/15 was issued.

2. *Economic Development and Policy Research*

The Sector through this vote function completed and published the Background to the Budget for FY 2014/15. Sector Budget framework Paper analysis reports were produced to inform the national framework paper. Completed the Government Outlays Analysis Report (GOAR) for FY 2011/12. Final Poverty Status Report 2014 was produced. A report on the Mini Participatory Poverty Assessment on structural change and poverty reduction-case study for Kalangala oil palm project to inform Poverty Status report was completed. To strengthen the advocacy skills of councilor champions and district population officers of the districts, POPSEC organized a three day advocacy skills building workshop for councilor champions and district population officers.

3. *Public Financial Management*

Under this Vote Function, the Sector created 38 hybrid sites on IFMS and started processing salary payments in February 2014 for 11 referral hospitals, 6 universities and 19 municipal councils. IFMS was interfaced with integrated Personnel and Payroll System. All Bank accounts for Government were revised and reconciled. Consolidated Final Accounts were produced; Government pay roll data for non IPPS votes processed and Statutory Financial statements for Treasury Operations vote were produced. 40 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa, Gulu DA, Oyam, Buikwe, Kayunga, Kisoro. The component continued to provide on-site post implementation support to the six tier 1 and 26 tier 2 LGS. One hundred seventy (170) staff attended Training of trainer’s course and users of the Regularity Audit Manual.

Executive Summary

4. *External audit*

The vote outputs are classified into the following categories; financial audit, Value For Money, policy planning and strategic management. Under this vote function, the sector approved 1,667 APMs for 106 MDAs, 79 Statutory Authorities and 83 projects. 33 forensic investigations and special audits were carried out in 1,366 Local Authorities. 1,615 Management letters were issued. 11 VFM pre-study reports were approved, 11 VFM Audit Reports were produced, and APMs for 6 specialized (engineering) audits were produced. Management letters for 6 specialized (engineering) audits were issued.

5. *Corruption Investigation and litigation*

- Total number of 2,798 new complaints were registered during the FY (III registered 1,009, Report to IG 527 and 1,262 Regional Offices)
- Total number of 2,272 complaints were investigated during the FY 2013/14 of which 565 were from MDAs, 1,314 from Regional Offices, 23 were investigations in to Breaches of the Leadership Code and 323 was Ombudsman in nature.
- Arising from investigations, UGX. 603,449,705 was recovered and 52 arrests were made. Of the 52, arrests, 27 arrests were made by Directorate of Operations, 21 Regional Offices and 4 by Internal Inspection and Information Unit.
- Prosecuted 26 resulting into 14 convictions, 4 acquittals, 1 case abated and 7 cases were withdrawn. During this period the case conviction rate was 54%.
- Under Social Accountability and Monitoring project supported by World Bank, the IG Trained 47 Community Trainers, 7 Regional Managers and 350 community members to participate in the project
- Carried out monitoring/ inspection visits of 180 projects; 60 projects funded under UPPET and 120 were PRDP projects.

6. *Macroeconomic Policy and Management.*

The Sector through this vote function presented amendments of the income tax bill, excise tariff, VAT; stamp Acts and Finance Bill 2013 to Parliament. URA was monitored and supervised to collect **UGX8, 031.03 bn** against a target of **UGX 8, 578.4 bn** in taxes. Disseminated the URBRA Act to the public at various events. Finalized the draft for pension liberalization bill and submitted to Cabinet. URBRA Act harmonized with the liberalization bill to eliminate any overlaps or contradictions. Fiscal and Monetary policies were approved and implemented. Financial sector performance quarterly bulletins for Q1, Q2 and Q3 FY 2013/14 were prepared and disseminated. Economic and financial performance reports were issued. Agriculture Credit Guarantee funds were disbursed. UDB was capitalized to meet long term development financing needs. 90 disputes worth UGX 1.135 trillion were disposed of. 10 officials trained in taxation, law and accounting, to enhance capacity to resolve tax disputes. 2 Tax payers' sensitization workshops were held to train tax payers in tax litigation procedures.UGX 11 bn was collected in Gaming and Pool betting. UGX 0.080bn was collected from the National Lottery as government revenue. UGX 0.350bn was collected in License fees. Lotteries and Gaming Bill was finalized and Tabled before Parliament for debate.

7. *Investment and Private Sector Development*

Executive Summary

The vote under this sector produced the PPP Contingent Liability status report, Uganda Investors' Summit was held, Three Investment missions were serviced, produced a Survey Report on ongoing PPP projects, Operationalization of the E-Registry was concluded. 3.7 km roads maintained in Luzira Industrial Park, A Contractor was procured and the roads are being maintained as per instructions given to the contractor. 1,073 participants attended the BEST training, business mentoring clinics at St. Charles Lwanga, Karoli, Maganjo 987 participants were followed up, coached & Mentored at UMA Conference Hall, Lugogo and Uganda Martyrs' S.S. Kayunga . Trained 871 MSMEs in entrepreneurship and technical skills programme from 17 districts i.e. Hoima, Yumbe, Pakwach, Buliisa, Kapchorwa, Mpigi, Masindi, Mbarara, Ntungamo, Gulu, Koboko, Kiryandogo, Kitgum, Masaka & Bugiri, Kumi and Kampala.

8. *Policy Planning and Support Services*

The Sector through this vote function provided 15 Organizations with tax incentives for example, Oil Palm (U) Ltd, Lydia Home Textiles Ltd, Lily Benefit Investments Ltd, Great Value Investments Ltd, Southern Range Nyanza Ltd, and AYA Investments Ltd. 3 water tanks cleaned and refurbished, water system maintained, treasury building re-roofed and ceilings replaced, painting, refurbishing and remodeling of offices and partitioning done in 20% of the offices.

9. *Microfinance*

Under the Microfinance VF, Tier IV Microfinance Bill was produced. The Bill was finalized by the First Parliamentary Counsel (FPC) and accordingly, a Cabinet Memo was prepared to finalize review and submission to Parliament. 735 SACCOs were monitored and supervised to ascertain their self-sustainability, Portfolio at Risk and Operation Self-sufficiency among others and Undertook data collection exercises. Cumulatively, 156 Loans worth UGX 20.878bn were disbursed to clients throughout the Country. Since 2000 to 30th June 2014, MFSC has disbursed UGX 163.2 Bn credit funds from various sources namely GOU, RMSP, PAP, NSADP and RIEEP.

10. *Revenue Collection and Administration*

Customs revenue collections grew by 15.55% (UGX 477.48 Bn) from UGX 3,070.52 Bn by end of FY 2012/13 to UGX 3,548 Bn by end of FY 2013/14. Customs private arrears were reduced by 36.5%. Domestic taxes revenue collections for the FY 2013/14 was UGX 4,671.26Bn against a target of UGX 5,135.43Bn, registering a deficit of UGX 464.22 Bn. However, compared to the same period in FY 2012/13, there was a growth in revenue of 9.28% (UGX396.49 Bn). The department absorbed 92.35% of its annual budget. 100% of the department's financed activities for the FY13/14 were carried out as planned. 100% of client issues that were raised during the FY were addressed.

11. *Statistical Production and Services*

The Annual Statistical Abstract, Quarterly key economic indicators, monthly import and export data and monthly index of production were issued. Uganda National Panel survey report was disseminated. Local Government Profile Reports were issued; Compilations of Higher Local Government annual statistical abstracts were issued. The Uganda info data base was updated.

12. *Revenue Collection and Mobilization (KCCA)*

Executive Summary

Registers for six major revenue sources have been updated, i.e. Trading License, Property rates, Ground rent, Local Service Tax, Local, Hotel Tax and Taxis. UGX 18,151,348,147 NTR was collected against the target of UGX. 20,189,006,095.

13. *Regulation of Procurement and Disposal System (PPDA)*

The sector achieved the following under this Vote Function: Amendments to the PPDA Law and Regulations, Roll out of PPMS from 60 PDEs in FY 2011/12 to 160 PDEs Fy2013/14, Blacklisted over 100 providers forgery cases, Conducted over 293 risk based audits and 135 procurement investigations of procurement related cases and Over 6,000 stakeholders trained in 3 years on procurement related issues.

14. *Regulation of procurement and disposal systems*

Under this VF, the Sector carried out 113 procurement and contract audits and 41 investigations.100 Compliance Checks were completed, 180 monthly and quarterly reports were reviewed, 1000 copies of the Amended PPDA Law were printed, 600 copies of the PPDA Regulations were printed and 600 copies of the guidelines disseminated.

15. *Governance and accountability*

During this period, the Sector through this vote function developed the Draft training manual and resource book for law enforcement agencies, Disseminated anti-corruption laws, Conducted training to integrate ethical values, Conducted training to build capacity of District Integrity Promotion Forum, Developed the 5th Cycle of the National Anti-Corruption Strategy (NACS), Printed 100 copies of the National Ethical Values Policy, and 500 copies of the Simplified version of the Anti-Corruption laws.

LEGISLATURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the financial year, a total of **UGX 236.684 bn** had been released to the sector of which; Wage amounted to **UGX 18.771 bn** (95.4%), Non-wage **UGX 208.947 bn** (100.0%), and Domestic Development **UGX 8.966 bn** (100.0%). The overall release performance to the sector by end of year was (99.6%), and this is attributed to timely release of funds to the sector during the FY.

By end of year, 99.9% (**UGX 236.684bn**) of the released budget had been spent by the sector of which; 100.0% was spent on wage, 99.8% was on Non-Wage Recurrent, and 100.0% for GoU development. From the foregoing, the sector's expenditure performance indicates high absorption rate.

Vote Function Expenditure Performance

Vote function level performance was generally strong, with absorptive capacity ranging from 99.8% to 100.0%. The expenditure at vote function (VF:1551 Parliament) level, was very high. Total release was **UGX 236.68 bn** (99.6%), and expenditure was **UGX 236.36 bn** (99.5%).

Output level performance

Executive Summary

At output level, the sector registered significant performance of 99.5%. 99.4% of the budget was spent on outputs provided, 100.0% was spent on outputs funded, and 100.0% was on capital purchases. On the other hand both Non service delivery and service delivery services to the sector performed at 99.8%.

Item level performance

The three items with the largest expenditure were; Allowances with **UGX 135.51bn** spent, followed by Statutory salaries (**UGX 18.77 bn** spent), and Commissions and related charges with **UGX 12.54 bn** spent.

The three items with the highest unspent balances were General supply of goods and services with **UGX 0.09 bn** unspent, Travel Inland, **UGX 0.04 bn** unspent, and Telecommunications with **UGX 0.03 bn** unspent.

Physical Performance

Most of the planned activities for the sector were implemented according to plan by end of the financial year. Notable achievements were: 19 Bills were debated and passed; 60 Committee Reports were debated and adopted; 46 resolutions on motions were passed; 9 questions for Oral answers were responded to; and 13 petitions were disposed off. In carrying out its oversight role, Parliament held 1,355 Sectoral and Standing Committee meetings, conducted 38 Public Hearings, carried out 199 Committee Oversight Field visits and also held 94 Plenary sittings. Under the Development budget, the top floor of the East, North and West Blocks of Parliament recorded progress at 47%. The rehabilitation of the plumbing system and the overall civil and electrical works also registered 73% progress.

PUBLIC ADMINISTRATION SECTOR

Financial Performance

Aggregate Expenditure Performance

By end of the FY 2013/14, 90.3% of the total budget had been released to the Sector, and 100% of the funds had been spent. The Sector absorption capacity for non-service delivery outputs was 100% and it was 100% for Service delivery outputs. Grants and other subsidies expenditure performed at 100.9%, capital investments at 100.8%, and Consumption expenditure was 100.3% of the total released budget.

Vote Function Expenditure Performance

At Vote function level, Cabinet Support and Policy Development; Policy Planning and Support Services (Office of the President); and Government Mobilization, Media and Awards slightly over performed at 109.4%, 106.3% and 105.3% respectively. Other Vote functions' performance ranged from 99.8% to 100.5%.

Output and Line Item Trends

Recurrent expenditure Items such as Donations, Travel inland, Allowances, Classified expenditures, Travel Abroad, and Rent had most notable expenditures of **UGX 63.45bn**, **UGX 46.18bn**, **UGX 35.91bn**, **UGX 26.21bn**, **UGX 22.71bn** and **UGX 13.92bn** respectively.

PHYSICAL PERFORMANCE:

The Institutions under the Sector achieved the following:

Executive Summary

Office of the President

- Organized and facilitated Cabinet Retreat;
- Participated in various border meetings;
- Under the Development Budget, the Office of the President undertook works on Butaleja (foundation level) and Rubirizi (roofing level). Also procured Office equipment (3 Computers and 4 Printers).
- Developed a 3 year Strategic Plan for the Directorate of Economic Affairs and Research (DEAR);
- reviewed the implementation of Pension reforms, oil and gas policy as well as Agricultural financing initiatives;
- Developed a concept note on Government land titling in liaison with the Ministry of Lands and Housing;
- Conducted sensitization, awareness and population mobilization programmes and Leadership training programmes; and
- Monitored 995 Government programs and Projects in the Districts;
- Held 3 Stakeholders Dialogue meetings on the macro economic outlook with a theme "Prospects for achieving middle level income status by 2017; challenges and opportunities to stimulate and sustain economic growth in Uganda". Recommendations for improved service delivery were generated; and
- Monitored;
    - Development of 9 Industrial and Business parks in Kampala, Jinja, Mbale Kasese, Soroti, Mbarara, Lyantonde and Sembabule;
    - Developments along the value chain in the diary beef sectors in Lyantonde, Mbarara, Sembabule, Kiruhura, Kiboga, Nakasongola and Apac.
- Procured 10 Double Cabin Pickups for RDCs and DRDCs.

State House

- Under State House, the sector provided for the welfare and security of the President and the Vice President and their immediate families;
- Maintained State House Entebbe, Nakasero and other upcountry State lodges;
- Procured some specialized and support vehicles; and
- Carried out the annual jet inspection and service, and also .
- Facilitated H.E the President and H.E the Vice Presidents' official visits to 18 countries and participation in regional and international meetings on peace, security, trade and investments both local and abroad.

Ministry of Foreign Affairs and Missions Abroad

- The Ministry hosted 2 ICGLR Summits for Somalia in Kampala, in August 2013 aimed at finding a lasting solution to the security situation in Somalia and decisions were made;
- As Chair of the International Committee of the Great Lakes Region (ICGLR), Uganda promoted peace initiatives by holding 2 Summits in Kampala and Nairobi on stabilizing the Eastern DRC;
- Facilitated 23 Bilateral meetings (Russia, Indonesia, Argentina, Turkey Kuwait etc on economic issues; and 20 MOUs were signed in areas of trade and investment with China, Sri Lanka, Japan, Kenya, Rwanda, Serbia and Kuwait;
- Organized Tripartite meetings and summits in Kampala on fast tracking of the EAC political federation;
- Participated in various mandatory meetings with EAC, WTO, UN AU, ICGLR etc;

Executive Summary

- Protocol services provided for summits and meetings held locally and abroad;
- Campaigned to secure Uganda's Presidency of the UN General Assembly for the year 2014/15;
- In an effort to protect Uganda's image, the MOFA held media briefings and published supplementary pull outs in the dailies to counter negative media publicity of the country;
- Started on construction and renovation of properties (Chanceries and official residences) in Kigali, Pretoria, Kinshasa, Cairo, Brussels, Nairobi, London etc;
- Payment of outstanding arrears to ICGLR Secretariat, Common Wealth Secretariat, African Union, and other International Organizations.

Electoral Commission

- Demarcated polling stations countrywide
- Conducted regional workshops for district staff and the EC staff on reorganization and demarcation exercise;
- Conducted training of trainers workshop in 9 training centres for District Registrars and Sub county supervisors;
- Continuously updated the National Voters Register and registered new Voters in areas that had by elections;
- Conducted by Elections for Electoral positions that fell vacant; and
- Held consultative meetings, seminars and Workshops for Political Parties/Organizations, the Civil Society and other stakeholders.

Part 1: Overall Fiscal and Resource Performance

Overall Fiscal Operations

The Fiscal Strategy for Financial Year 2013/14 was focused on accelerating implementation of interventions aimed at improving competitiveness and reducing the costs of doing business. A key aspect to this strategy was acceleration of investment without undermining the key macroeconomic objectives of Government including; reviving the economy to 6% growth rate; maintaining a single-digit inflation rates and improvement of Uganda's Balance of Payments by reducing the current account deficit, through increased exports.

A number of challenges to fiscal policy management emerged during the course of the year. On the revenue side, tax and non-tax revenue recorded a cumulative shortfall of **UGX 593.9 bn**. The shortfall was attributed to consumption related taxes (VAT) and lower than expected corporate income tax returns by key tax payers including banks and telecommunications companies. On the expenditure side, the emergence of spending pressures through requests for supplementary expenditure presented a serious risk to budget implementation.

Selected indicators of Central Government Operations

Description	Outturn 2010/11	Outurn 2011/12	Outturn 2012/13	pp. Budge 2013/14	Prov 2013/14
Revenue & Grants / GDP	18.7%	15.6%	14.9%	15.3%	14.7%
Domestic Revenue incl Oil / GDP	16.4%	13.3%	13.2%	13.9%	13.5%
Domestic Revenue / GDP	13.3%	12.5%	13.2%	13.9%	13.5%
Tax revenue incl Oil / GDP	16.1%	13.1%	12.9%	13.6%	13.3%
Tax revenue / GDP	13.1%	12.3%	12.9%	13.6%	13.3%
Total Expenditure (excl domestic arrears repayments) / GDP	22.5%	18.1%	18.1%	20.7%	18.9%
Total Expenditure (incl domestic arrears repayments) / GDP	23.0%	18.7%	18.8%	20.7%	18.9%
Gross Operating Balance / GDP	-0.3%	1.2%	1.5%	1.9%	0.6%
Domestic Balance / GDP	-3.7%	-1.7%	-1.6%	-2.6%	-2.5%
Primary Balance / GDP	-3.2%	-1.8%	-2.4%	-3.8%	-2.7%
Budget Deficit (excl Grants) / GDP	-6.6%	-5.3%	-5.7%	-6.8%	-5.4%
Budget Deficit (incl Grants) / GDP	-4.3%	-3.0%	-4.0%	-5.4%	-4.3%
Domestic Financing (net) / GDP (-borrowing/+ saving)	-2.8%	0.0%	-1.3%	-2.1%	-2.7%
o/w Bank Financing (-borrowing/+ saving)	-1.1%	2.5%	-0.9%	-1.1%	-1.1%
o/w Non-Bank Financing (-borrowing/+ saving)	-1.7%	-2.5%	-0.4%	-1.0%	-1.7%
Foreign Disbursements (grants and loans) / Total Budget (incl dom	19.6%	26.7%	24.5%	21.1%	16.0%
Foreign Disbursements (grants and loans) / GDP	4.5%	5.0%	4.6%	4.4%	3.0%
External Borrowing (net) (disbursements less armotization) / GDP	-1.9%	-2.3%	-2.6%	-3.3%	-1.5%
External Borrowing Disbursements / GDP	-2.2%	-2.7%	-2.9%	-2.9%	-1.9%
Ratio of external borrowing disbursements to budget deficit (incl g	52.3%	89.8%	72.5%	54.5%	43.4%
Ratio of external borrowing disbursements to budget deficit (excl g	23.3%	44.7%	51.2%	43.0%	34.1%
Total public debt / GDP	28.7%	26.2%	29.8%	30.4%	33.3%
o/w Domestic debt / GDP	9.25%	10.05%	11.92%	12.14%	10.96%
o/w External debt / GDP	19.5%	16.1%	17.8%	18.3%	20.9%
Capital Formation / Total Budget	15.6%	19.8%	24.8%	35.1%	25.6%
Expenses / Total Budget	82.3%	77.1%	71.3%	64.9%	74.4%
Consumption / Total Budget	43.9%	36.5%	32.5%	28.7%	35.4%
Memorandum Items					
GDP at Current Market Prices (Ush.s Billion)	*39,086*	*49,849*	*55,574*	*63,122*	*60,475*

Note:

1. Total Budget is equal to total expenditures(including domestic arrears) minus net lending

Part 1: Overall Fiscal and Resource Performance

2. Domestic debt is reported as the stock of outstanding Treasury Bills and Bonds at cost value. It excludes the stock of zero-coupon Treasury Bills that Government issues to Bank of Uganda for use in repo operations.
3. Consumption expenditure for Budgetary Central Government defined to include compensation of employees, purchase of goods and services and other expenses

Source: Ministry Of Finance, Planning and Economic development

Notwithstanding the above challenges, overall fiscal operations were lower than programmed. The overall deficit (including grants) was 4.3% of GDP against the programmed 5.4% of GDP. This was largely on account of the delayed implementation of the Karuma and Isimba hydropower projects. The projects were delayed because of longer than anticipated negotiations with the contractor and financier. Excluding Karuma, fiscal policy was more expansionary than expected, reflecting the revenue shortfall and supplementary expenditure which were financed by an additional borrowing from the domestic financial markets.

Part 1: Overall Fiscal and Resource Performance

Budgetary Central Government Fiscal Operations (GFSM 2001 Framework, Shs. Billion)

Description	Outturn 2012/13	Budget 2013/14	Prov 2013/14	Performance	Y/Y growth	2012/13	Composition Budget	2013/14
Revenue	**8,276.5**	**9,670.3**	**8,875.4**	**91.8%**	**7.2%**	**82.4%**	**74.0%**	**75.3%**
Taxes	7,149.5	8,578.5	8,029.8	93.6%	12.3%	71.1%	65.7%	70.3%
Grants	936.2	909.7	708.7	77.9%	-24.3%	9.3%	7.0%	6.2%
Budget Support	198.7	212.9	215.0	101.0%	8.2%	2.0%	1.6%	1.9%
Project Support	737.5	696.8	493.7	70.9%	-33.1%	7.3%	5.3%	4.3%
Oil Revenues	-	-	-	n.a	n.a	0.0%	0.0%	0.0%
Other revenue	190.9	182.1	136.9	75.2%	-28.3%	1.9%	1.4%	1.2%
Expenses	**7,454.2**	**8,478.8**	**8,490.3**	**100.1%**	**13.9%**	**74.2%**	**64.9%**	**74.4%**
Compensation of employees	1,403.2	1,497.7	1,499.7	100.1%	6.9%	14.0%	11.5%	13.1%
Wages and salaries/1	892.8	975.2	966.1	99.1%	8.2%	8.9%	7.5%	8.5%
Allowances/1	414.4	417.4	400.3	95.9%	-3.4%	4.1%	3.2%	3.5%
Other employee costs/1	95.9	105.1	133.2	126.8%	38.9%	1.0%	0.8%	1.2%
Use of goods and services/1	1,708.9	1,965.9	2,128.6	108.3%	24.6%	17.0%	15.0%	18.6%
Interest payments	889.7	975.3	970.1	99.5%	9.0%	8.9%	7.5%	8.5%
Domestic	788.5	837.6	853.4	101.9%	8.2%	7.8%	6.4%	7.5%
External	101.2	137.8	116.8	84.7%	15.4%	1.0%	1.1%	1.0%
Subisidies	29.0	68.0	35.7	52.5%	23.1%	0.3%	0.5%	0.3%
Grants	2,879.3	3,420.9	3,219.1	94.1%	11.8%	28.7%	26.2%	28.2%
Local governments	1,763.0	2,009.1	1,963.5	97.7%	11.4%	17.5%	15.4%	17.2%
Wage bill	1,081.1	1,266.5	1,231.5	97.2%	13.9%	10.8%	9.7%	10.8%
Reccurent	384.0	389.7	379.1	97.3%	-1.3%	3.8%	3.0%	3.3%
Development	297.9	353.0	352.9	100.0%	18.5%	3.0%	2.7%	3.1%
Transfers to International organizat	29.0	54.1	43.1	79.6%	48.4%	0.3%	0.4%	0.4%
Transfers to Missions abroad	64.3	88.3	86.4	97.9%	34.4%	0.6%	0.7%	0.8%
Transfers to Tertiary Institutions	132.2	163.3	143.4	87.8%	8.5%	1.3%	1.3%	1.3%
Transfers to District Refferal hospit	46.7	70.3	53.6	76.2%	14.7%	0.5%	0.5%	0.5%
Transfers to other agencies (incl UR	844.0	1,035.7	929.1	89.7%	10.1%	8.4%	7.9%	8.1%
Social benefits (pensions)	260.3	260.4	228.7	87.8%	-12.1%	2.6%	2.0%	2.0%
Other expenses/1	283.7	290.6	408.3	140.5%	43.9%	2.8%	2.2%	3.6%
Gross operating balance	**822.3**	**1,191.5**	**385.2**	32.3%	-53.2%	**8.2%**	**9.1%**	**3.4%**
Investment in Non-Financial Assets	**2,595.1**	**4,586.0**	**2,924.6**	**63.8%**	**12.7%**	**25.8%**	**35.1%**	**25.6%**
Domestic development budget	1,250.4	2,835.0	1,773.9	62.6%	41.9%	12.4%	21.7%	15.5%
Donor projects	1,344.7	1,751.0	1,150.8	65.7%	-14.4%	13.4%	13.4%	10.1%
Total Outlays	**10,049.2**	**13,064.9**	**11,414.9**	**87.4%**	**13.6%**	**100.0%**	**100.0%**	**100.0%**
Net borrowing	**(1,772.7)**	**(3,394.6)**	**(2,539.4)**	**74.8%**	**43.3%**	**-17.6%**	**-26.0%**	**-22.2%**
less Payables (domestic arrears repa	409.4	-	20.0	n.a.	-95.1%	4.1%	0.0%	0.2%
less Net lending for policy purposes	62.9	-	19.4	n.a.	-69.2%	0.6%	0.0%	0.2%
Overall deficit including grants	**(3,181.2)**	**(4,304.3)**	**(2,539.4)**	**59.0%**	**-20.2%**	**-31.7%**	**-32.9%**	**-22.2%**
Overall deficit excluding grants	**(2,245.0)**	**(3,394.6)**	**(3,287.6)**	**96.8%**	**46.4%**	**-22.3%**	**-26.0%**	**-28.8%**
Net Change in Financial Worth (Finan	**(2,245.0)**	**(3,394.6)**	**(2,537.2)**	**74.7%**	**13.0%**	**-22.3%**	**-26.0%**	**-22.2%**
Domestic	**(717.3)**	**(1,320.3)**	**(1,658.6)**	**125.6%**	**131.2%**	**-7.1%**	**-10.1%**	**-14.5%**
Bank Financing	(498.6)	(696.3)	(651.7)	93.6%	30.7%	-5.0%	-5.3%	-5.7%
Non Bank Financing	(218.7)	(624.0)	(1,006.9)	161.4%	360.4%	-2.2%	-4.8%	-8.8%
External	**(1,417.9)**	**(2,074.3)**	**(878.6)**	**42.4%**	**-38.0%**	**-14.1%**	**-15.9%**	**-7.7%**
Net change in financial assets	-	-	-	n.a.	n.a.	0.0%	0.0%	0.0%
Net change in Liabilities	1,417.9	2,074.3	878.6	42.4%	-38.0%	14.1%	15.9%	7.7%
Disbursement	1,627.8	1,850.6	1,120.0	60.5%	-31.2%	16.2%	14.2%	9.8%
Project loans	1,303.4	1,850.6	1,120.0	60.5%	-14.1%	13.0%	14.2%	9.8%
Import support loans	324.4	-	0.0	n.a.	-100.0%	3.2%	0.0%	0.0%
Amortization (-)	(199.9)	248.4	(229.8)	-92.5%	15.0%	-2.0%	1.9%	-2.0%
Payment of foreign debt arr	-	(13.7)	-	0.0%	n.a.	0.0%	-0.1%	0.0%
exceptional fin.	(10.1)	(11.0)	(11.7)	106.0%	15.7%	-0.1%	-0.1%	-0.1%
Errors and ommissions	**(109.8)**	**-**	**(41.7)**	**n.a.**	**n.a**	**-1.1%**	**0.0%**	**-0.4%**

Published to Facililitate International Comparison

1/ Excludes transfers to local governments and extrabudgetary institutions.

2/ All transfers include salaries, non-wage and development related spending.

Source: Ministry of Finance, Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Performance of the Resource Envelope

Despite the 19% improvement compared to last financial year, the resource envelope registered a short fall of **UGX 1.7 trillion** against the programmed **UGX 13.1 trillion**. Both domestic and external resources performed below their programmed levels. Foreign grants also had a shortfall of **UGX 201.0 billion** and a 24% decline compared to last financial year. The suspension of aid by some development partners as a result of human rights concerns over the Anti-homosexuality Act undermined the performance of foreign grants. Low absorption by project implementing agencies is also still a major challenge. Domestic resources registered a combined shortfall of **UGX 725.3 billion**

Performance of the resource envelope, (**UGX Billion**)

	Outturn 2010/11	Outturn 2011/12	Outturn 2012/13	Budget 2013/14	Prov 2013/14	Annual Change	Deviation
Total Resources	**8,809.0**	**9,023.8**	**10,867.9**	**13,064.9**	**11,414.9**	**5%**	**(1,650.0)**
Domestic Resource Mobilization	**7,194.3**	**6,740.6**	**8,513.9**	**10,552.9**	**9,827.6**	**15%**	**(725.3)**
Tax Revenue	5,114.2	6,135.9	7,149.5	8,578.5	8,029.8	12%	(548.7)
Oil Revenues	1,192.7	392.3	-	-	-		-
Non-Tax revenue	95.1	105.9	190.9	182.1	136.9	-28%	(45.2)
Loan Repayments	30.2	39.4	409.4	-	(19.4)	-105%	(19.4)
Other Financing(net)/1	762.1	67.1	764.2	1,792.3	1,680.2	120%	(112.1)
External Resource Mobilization	**1,614.6**	**2,283.2**	**2,354.0**	**2,512.0**	**1,587.3**	**-33%**	**(924.7)**
Foreign Grants	890.5	1,129.3	936.2	909.7	708.7	-24%	(201.0)
External Debt Financing(net)	724.1	1,153.9	1,417.9	1,602.3	878.6	-38%	(723.7)

Source: Ministry Of Finance, Planning and Economic Development

Overview of key Expenditure Aggregates

The budget for the FY 2013/14 emphasised improving competitiveness by creating a conducive business environment through reducing the cost of doing business. This required continued investment in infrastructure. There was progress in this area especially road construction as a number of roads were completed during the financial year, but the delayed implementation of Karuma project presented a serious setback. Total expenditure including external development was **UGX 11.5 trillion** against the programmed **UGX 13.1 trillion**, a 87.7% performance and a 8.9% increase from last financial year's expenditure.

Part 1: Overall Fiscal and Resource Performance

Expenditure by key economic aggregates (GFS classification)

Description	Outturn 2012/13	Budget 2013/14	Prov 2013/14	Performance	Y/Y growth	2012/13	Composition Budget	2013/14
Total Outlays	**10,049.2**	**13,064.9**	**11,414.9**	**87.4%**	**13.6%**	**100.0%**	**100.0%**	**100.0%**
Expenses	**7,454.2**	**8,478.8**	**8,490.3**	**100.1%**	**13.9%**	**74.2%**	**64.9%**	**74.4%**
Compensation of employees	1,403.2	1,497.7	1,499.7	100.1%	6.9%	14.0%	11.5%	13.1%
Wages and salaries/1	892.8	975.2	966.1	99.1%	8.2%	8.9%	7.5%	8.5%
Allowances/1	414.4	417.4	400.3	95.9%	-3.4%	4.1%	3.2%	3.5%
Other employee costs/1	95.9	105.1	133.2	126.8%	38.9%	1.0%	0.8%	1.2%
Use of goods and services/1	1,708.9	1,965.9	2,128.6	108.3%	24.6%	17.0%	15.0%	18.6%
Interest payments	889.7	975.3	970.1	99.5%	9.0%	8.9%	7.5%	8.5%
Domestic	788.5	837.6	853.4	101.9%	8.2%	7.8%	6.4%	7.5%
External	101.2	137.8	116.8	84.7%	15.4%	1.0%	1.1%	1.0%
Subisidies	29.0	68.0	35.7	52.5%	23.1%	0.3%	0.5%	0.3%
Grants	2,879.3	3,420.9	3,219.1	94.1%	11.8%	28.7%	26.2%	28.2%
Local governments	1,763.0	2,009.1	1,963.5	97.7%	11.4%	17.5%	15.4%	17.2%
Wage bill	1,081.1	1,266.5	1,231.5	97.2%	13.9%	10.8%	9.7%	10.8%
Reccurent	384.0	389.7	379.1	97.3%	-1.3%	3.8%	3.0%	3.3%
Development	297.9	353.0	352.9	100.0%	18.5%	3.0%	2.7%	3.1%
Transfers to International organizations	29.0	54.1	43.1	79.6%	48.4%	0.3%	0.4%	0.4%
Transfers to Missions abroad	64.3	88.3	86.4	97.9%	34.4%	0.6%	0.7%	0.8%
Transfers to Tertiary Institutions	132.2	163.3	143.4	87.8%	8.5%	1.3%	1.3%	1.3%
Transfers to District Refferal hospitals	46.7	70.3	53.6	76.2%	14.7%	0.5%	0.5%	0.5%
Transfers to other agencies (incl URA)	844.0	1,035.7	929.1	89.7%	10.1%	8.4%	7.9%	8.1%
Social benefits (pensions)	260.3	260.4	228.7	87.8%	-12.1%	2.6%	2.0%	2.0%
Other expenses/1	283.7	290.6	408.3	140.5%	43.9%	2.8%	2.2%	3.6%
Gross operating balance	**822.3**	**1,191.5**	**385.2**	32.3%	-53.2%	**8.2%**	**9.1%**	**3.4%**
Investment in Non-Financial Assets	**2,595.1**	**4,586.0**	**2,924.6**	**63.8%**	**12.7%**	**25.8%**	**35.1%**	**25.6%**
Domestic development budget	1,250.4	2,835.0	1,773.9	62.6%	41.9%	12.4%	21.7%	15.5%
Donor projects	1,344.7	1,751.0	1,150.8	65.7%	-14.4%	13.4%	13.4%	10.1%
Memo								
Consumption Expenditure								
o/w Compensation of employees	1,403.2	1,497.7	1,499.7	100.1%	6.9%	14.0%	11.5%	13.1%
o/w Purchase of Goods and Services	1,708.9	1,965.9	2,128.6	108.3%	24.6%	17.0%	15.0%	18.6%
o/w Other expenses	283.7	290.6	408.3	140.5%	43.9%	2.8%	2.2%	3.6%

Source: Ministry of Finance, Planning and Economic Development

By economic classification, expenses accounted for more than 74% of total outlays, with grants taking the major share at 28.2% of total outlays. Transfers to local governments dominated government grants with 17.2% share of total outlays. Investment in non-financial assets accounted for 25.6% of total outlays against the programmed 35.1%.

Transfers to other levels of Government

Transfers to other levels of government for the Financial Year 2013/14 were **UGX 2,009.1 billion** as programmed, representing 16.9% of the resource envelope. This was a 14% increase compared to the last financial year. This reflects government decentralization policy to improve service delivery.

Subsidies

During Financial Year 2013/14, subsidies to the power sector increased by 134% to **UGX 68 billion** compared to the previous year. This was on account of payment of arrears by UEDCL from the previous years. It should however be noted that the payment was programmed for that year.

Interest Costs

The overall Interest costs grew by 18.6% in the FY 2013/14 amounting to **UGX 1.1 trillion** compared to **UGX 0.9 trillion** incurred in the previous financial year. Interest payment on external debt grew by 30.1%

Part 1: Overall Fiscal and Resource Performance

whereas domestic Interest payments on domestic debt grew by 17.1% compared to FY 2012/13. Whereas interest payment on domestic debt grew less than external interest payment, domestic interest payments were above the programmed level. This is because government relied largely on the domestic market to finance the fiscal deficit.

Social Security benefits

Pension payment during the FY2013/14 were **UGX 260.4 billion** as programmed

Investment in Non-Financial Assets

A total of **UGX 3.2 trillion** was spent on investment in non-financial assets against the programmed **UGX 4.6 trillion**. This is a 70.3% performance level and a 24.2% improvement compared to last financial year. The shortfall is due to the continued delayed implementation of the Karuma project.

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the performance of the Annual Government expenditures in terms of Budget Releases against the approved GoU Budget for FY 2013/14, and the expenditures based on EFT transfers centrally from the Treasury.

(i) Overall Expenditure Performance

Table 2.1 below shows the release and expenditure performance by Wage, Non-wage and Development classifications.

Table2.1: Overall Releases and Expenditure

(i) Excluding Arrears, Taxes		Approved Budget	Released by End June	Outturn by End June	% Budget Released	Outturn as % Budget	Outturn as % Releases
Recurrent	Wage	2,440.226	2,319.536	2,280.440	95.1%	93.5%	98.3%
	Non Wage	3,022.448	3,246.993	3,239.343	107.4%	107.2%	99.8%
Development	GoU	4,079.387	3,060.238	3,024.116	75.0%	74.1%	98.8%
	Donor	2,547.386	1,330.390	1,236.164	52.2%	48.5%	92.9%
	GoU Total	**9,542.061**	**8,626.767**	**8,543.899**	**90.4%**	**89.5%**	**99.0%**
Total GoU+Donor (MTEF)		**12,089.446**	**9,957.157**	**9,780.063**	**82.4%**	**80.9%**	**98.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*7.995*	*7.995*	*N/A*	*N/A*	*100.0%*
	Taxes	*250.769*	*81.688*	*81.610*	*32.6%*	*32.5%*	*99.9%*
	GOU Total	**9,792.829**	**8,716.451**	**8,633.504**	**89.0%**	**88.2%**	**99.0%**
	Total Budget	**12,340.215**	**10,046.840**	**9,869.668**	**81.4%**	**80.0%**	**98.2%**

** Excludes interest payments, 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*

At an aggregate level UGX. 8,626.767 Bn of the GoU budget was released by the end of June 2014. This equates to 90.4 % of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.0% which represents a marked improvement from the half year performance of 92.9%.
The low release was largely as a result of low release in the Energy Sector attributed to delays in the finalisation of the process of securing of financing from the China Exim Bank for the construction of Karuma and Isimba Hydro Power Projects.

Wage

The approved Wage was UGX 2,440.26 Bn and UGX 2,319.536 which is 95.1 % of the total wage budget was released. 98.3% of the wage releases were absorbed, compared to FY 2012/13 release and expenditure levels of 98.1% and 99.4%.

Non-Wage Recurrent

Part 2: Overview of Expenditure Performance

The approved Non-Wage Budget was UGX 3,022.448 Bn and UGX 3,246.99 which is 107.4 % of the total wage budget was released with a strong absorption of 99.8%

Domestic Development

Releases for Domestic development performed at UGX 3,060.238 bn which is 75% of the approved budget, the total outturn was UGX 3,024.116 Bn which represents a strong absorption of 98.8%

External Financing

Releases for external financing amounted to UGX 1,330.390 bn which is 52.6% of the approved budget, the total outturn was UGX 1,236.164 Bn which represents a strong absorption of 92.9%

Chart 2.1: Overall GoU Expenditure by Type of Budget*

** Excludes donor funding, interest payments, arrears, taxes and non tax revenue 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 2013/14*

Billion Uganda Shillings	Approved Budget	Released	Outturn	*% GoU Budget Released*	*Outturn as % of Budget*	*Outturn as % of Releases*
Agriculture	315.13	345.14	**342.28**	*109.5%*	*108.6%*	*99.2%*
Lands, Housing and Urban Development	27.31	28.01	**27.64**	*102.6%*	*101.2%*	*98.7%*
Energy and Mineral Development	1,300.54	185.04	**183.50**	*14.2%*	*14.1%*	*99.2%*
Works and Transport	1,829.80	1,788.34	**1,755.85**	*97.7%*	*96.0%*	*98.2%*
Information and Communications Technology	15.43	14.68	**14.55**	*95.1%*	*94.3%*	*99.1%*
Tourism, Trade and Industry	51.76	54.04	**53.80**	*104.4%*	*103.9%*	*99.5%*
Education	1,474.39	1,445.02	**1,441.96**	*98.0%*	*97.8%*	*99.8%*
Health	712.55	680.97	**672.76**	*95.6%*	*94.4%*	*98.8%*
Water and Environment	232.17	227.47	**225.31**	*98.0%*	*97.0%*	*99.0%*
Social Development	45.85	43.67	**43.46**	*95.2%*	*94.8%*	*99.5%*
Security	804.05	802.17	**782.93**	*99.8%*	*97.4%*	*97.6%*
Justice, Law and Order	623.12	838.40	**830.63**	*134.6%*	*133.3%*	*99.1%*
Public Sector Management	819.25	829.23	**828.08**	*101.2%*	*101.1%*	*99.9%*
Accountability	656.37	677.42	**674.51**	*103.2%*	*102.8%*	*99.6%*
Legislature	237.59	236.68	**236.36**	*99.6%*	*99.5%*	*99.9%*
Public Administration	396.78	358.48	**358.40**	*90.3%*	*90.3%*	*100.0%*
Grand Total	**9,542.06**	**8,554.78**	**8,471.99**	***89.7%***	***88.8%***	***99.0%***

** 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 low releases which persisted from half year in the Energy sector at 14.2%. Whereas there were high releases in the JLOS sector (134.4%).

(iii) Sector Level Service Delivery Performance

From the table below, legislature received the lowest releases of 3% to the service delivery sectors, followed by the energy sector which received releases of 59.4%. The highest releases went to the JLOS, Lands and the Public Administration Sector for the Service Delivery Sectors.

Part 2: Overview of Expenditure Performance

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

Billion Uganda Shillings	Approved Budget	Released	Outturn	*% GoU Budget Released*	*Outturn as % of Budget*	*Outturn as % of Releases*
Agriculture	50.32	49.81	**49.83**	*99.0%*	*99.0%*	*100.0%*
Lands, Housing and Urban Development	5.95	6.65	**6.64**	*111.8%*	*111.6%*	*99.9%*
Energy and Mineral Development	81.47	48.39	**48.09**	*59.4%*	*59.0%*	*99.4%*
Works and Transport	1,379.35	1,338.40	**1,316.49**	*97.0%*	*95.4%*	*98.4%*
Information and Communications Technology	10.29	9.84	**9.72**	*95.6%*	*94.5%*	*98.8%*
Tourism, Trade and Industry	10.03	9.87	**9.70**	*98.4%*	*96.7%*	*98.3%*
Education	179.56	179.32	**179.02**	*99.9%*	*99.7%*	*99.8%*
Health	316.67	314.28	**311.31**	*99.2%*	*98.3%*	*99.1%*
Water and Environment	82.88	81.08	**79.20**	*97.8%*	*95.6%*	*97.7%*
Social Development	18.86	16.86	**16.81**	*89.4%*	*89.2%*	*99.7%*
Security	755.02	736.10	**718.81**	*97.5%*	*95.2%*	*97.7%*
Justice, Law and Order	400.10	501.28	**495.05**	*125.3%*	*123.7%*	*98.8%*
Public Sector Management	321.66	319.95	**319.81**	*99.5%*	*99.4%*	*100.0%*
Accountability	180.76	169.90	**170.00**	*94.0%*	*94.0%*	*100.1%*
Legislature	12.54	0.45	**0.45**	*3.6%*	*3.6%*	*99.8%*
Public Administration	16.35	18.78	**18.81**	*114.9%*	*115.0%*	*100.1%*
Grand Total	**3,821.80**	**3,800.96**	**3,749.75**	***99.5%***	***98.1%***	***98.7%***

** 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.*

Part 2: Overview of Expenditure Performance

2.2 Central Government Expenditure

(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 development releases to the Central Government Votes have been less compared to releases in the non-wage category which is consistent with the half year performance.

Chart 2.3: Central GoU Expenditure by Type of Budget*

** Excludes donor funding, interest payments, arrears, taxes and non tax revenue retained and spent by votes*

Table 2.5 below highlights this information at sector level; with the highest unspent balances in nominal terms appearing in the works and transport sector, as well as the security sector.

Part 2: Overview of Expenditure Performance

Table 2.5: Central GoU Expenditure by Sector*

Billion Uganda Shillings	Approved Budget	Released	Spent	Unspent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
Agriculture	164.42	195.57	**192.71**	2.86	*118.9%*	*117.2%*	*98.5%*
Lands, Housing and Urban Development	27.31	28.01	**27.64**	0.37	*102.6%*	*101.2%*	*98.7%*
Energy and Mineral Development	1,300.54	185.04	**183.50**	1.54	*14.2%*	*14.1%*	*99.2%*
Works and Transport	1,803.74	1,762.28	**1,729.78**	32.50	*97.7%*	*95.9%*	*98.2%*
Information and Communications Technology	15.43	14.68	**14.55**	0.13	*95.1%*	*94.3%*	*99.1%*
Tourism, Trade and Industry	51.76	54.04	**53.80**	0.25	*104.4%*	*103.9%*	*99.5%*
Education	378.61	367.12	**364.06**	3.06	*97.0%*	*96.2%*	*99.2%*
Health	412.59	404.32	**396.11**	8.21	*98.0%*	*96.0%*	*98.0%*
Water and Environment	165.44	160.75	**158.58**	2.16	*97.2%*	*95.9%*	*98.7%*
Social Development	38.71	36.53	**36.32**	0.21	*94.4%*	*93.8%*	*99.4%*
Security	804.05	802.17	**782.93**	19.25	*99.8%*	*97.4%*	*97.6%*
Justice, Law and Order	623.12	910.40	**902.54**	7.86	*146.1%*	*144.8%*	*99.1%*
Public Sector Management	471.74	490.67	**489.51**	1.16	*104.0%*	*103.8%*	*99.8%*
Accountability	641.13	662.18	**659.27**	2.91	*103.3%*	*102.8%*	*99.6%*
Legislature	237.59	236.68	**236.36**	0.33	*99.6%*	*99.5%*	*99.9%*
Public Administration	396.78	358.48	**358.40**	0.09	*90.3%*	*90.3%*	*100.0%*
Grand Total	**7,532.93**	**6,668.92**	**6,586.05**	**82.87**	***88.5%***	***87.4%***	***98.8%***
Wage	1,173.77	1,100.21	**1,061.11**	39.10	*93.7%*	*90.4%*	*96.4%*
Non - Wage	2,632.76	2,861.42	**2,853.77**	7.65	*108.7%*	*108.4%*	*99.7%*
Gou Development	3,726.40	2,707.30	**2,671.17**	36.12	*72.7%*	*71.7%*	*98.7%*

(ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that most of the budgetary allocations are to the consumption expenditure outputs. The chart also shows absorption was generally high in the outputs, whereas releases were low for the Investment Outputs.

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

Part 2: Overview of Expenditure Performance

Table 2.6 below, illustrates the top ten highest and lowest spenders by Vote Function and Output.

National Defence-UPDF (UGX. 19.69 Bn) under Ministry of Defence, National Roads Maintenance and Construction (UGX. 11.81 Bn) under Uganda National Roads Authority, Transport Services and Infrastructure UGX 5.67Bn under Ministry of Works and Transport and Police Services (UGX. 5.34 Bn) under Uganda Police Force are the Vote Functions with the Highest Unspent Balances.

Vote Functions with the highest expenditure are National Roads Maintenance and Construction (UGX. 1,255.84 Bn) under Uganda National Roads Authority, National Defence-UPDF (UGX. 657 Bn) under Ministry of Defence, Police Services (UGX. 370.01 Bn) under Uganda Police Force and National and District Road Maintenance (UGX 352.56 Bn) under Road Fund.

Part 2: Overview of Expenditure Performance

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

(i) Vote Functions with Highest Unspent Balances	Unspent
Vote: 004 Ministry of Defence	
VF:1101 National Defence (UPDF)	19.69
Vote: 113 Uganda National Roads Authority	
VF:0451 National Roads Maintenance & Construction	11.81
Vote: 016 Ministry of Works and Transport	
VF:0402 Transport Services and Infrastructure	5.67
Vote: 144 Uganda Police Force	
VF:1256 Police Services	5.34
Vote: 016 Ministry of Works and Transport	
VF:0404 District, Urban and Community Access Roads	5.14
Vote: 016 Ministry of Works and Transport	
VF:0405 Mechanical Engineering Services	3.89
Vote: 016 Ministry of Works and Transport	
VF:0403 Construction Standards and Quality Assurance	3.05
Vote: 152 NAADS Secretariat	
VF:0154 Agriculture Advisory Services	2.34
Vote: 143 Uganda Bureau of Statistics	
VF:1455 Statistical production and Services	2.06
Vote: 019 Ministry of Water and Environment	
VF:0901 Rural Water Supply and Sanitation	1.82

*(ii) Vote Functions with Highest Expenditure**	Spent
Vote: 113 Uganda National Roads Authority	
VF:0451 National Roads Maintenance & Construction	1,255.84
Vote: 004 Ministry of Defence	
VF:1101 National Defence (UPDF)	697.72
Vote: 144 Uganda Police Force	
VF:1256 Police Services	370.01
Vote: 118 Road Fund	
VF:0452 National and District Road Maintenance	352.36
Vote: 005 Ministry of Public Service	
VF:1315 Public Service Pensions(Statutory)	286.59
Vote: 104 Parliamentary Commission	
VF:1551 Parliament	236.36
Vote: 116 National Medical Stores	
VF:0859 Pharmaceutical and Medical Supplies	219.37
Vote: 141 URA	
VF:1454 Revenue Collection & Administration	208.98
Vote: 002 State House	
VF:1611 Administration & Support to the Presidency	202.24
Vote: 120 National Citizenship and Immigration Control	
VF:1211 Citizenship and Immigration Services	176.80

*(iii) Outputs with Highest Unspent Balances**		Unspent
VF: 1101	*National Defence (UPDF)*	
Output: 110105	Force welfare	24.44
VF: 0451	*National Roads Maintenance & Construction*	
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)	16.24
VF: 1256	*Police Services*	
Output: 125610	Police Administrative and Support Services	5.00
VF: 1101	*National Defence (UPDF)*	
Output: 110172	Government Buildings and Administrative Infrastructure	3.17
VF: 0405	*Mechanical Engineering Services*	
Output: 040504	Maintenance of district Vehicles and Road equipment and regional workshops	2.82
VF: 0404	*District, Urban and Community Access Roads*	
Output: 040473	Roads, Streets and Highways	2.20
VF: 0402	*Transport Services and Infrastructure*	
Output: 040206	Development of Railways	1.69
VF: 0706	*Quality and Standards*	
Output: 070672	Government Buildings and Administrative Infrastructure	1.69
VF: 0901	*Rural Water Supply and Sanitation*	
Output: 090180	Construction of Piped Water Supply Systems (Rural)	1.65
VF: 0402	*Transport Services and Infrastructure*	
Output: 040252	Rehabilitation of Upcountry Aerodromes (CAA)	1.56

*(iv) Outputs with Highest Expenditure**		Spent
VF: 0451 National Roads Maintenance & Construction		
Output: 045180	National Road Construction/Rehabilitation (Bitumen Standard)	896.49
VF: 1101 National Defence (UPDF)		
Output: 110104	Classified UPDF support/ Capability consolidation	312.66
VF: 1101 National Defence (UPDF)		
Output: 110105	Force welfare	298.64
VF: 1315 Public Service Pensions(Statutory)		
Output: 131501	Payment of Statutory Pensions	286.59
VF: 0452 National and District Road Maintenance		
Output: 045251	National Road Maintenance	254.44
VF: 0451 National Roads Maintenance & Construction		
Output: 045171	Acquisition of Land by Government	222.53
VF: 1551 Parliament		
Output: 155104	Parliamentarian Welfare and Emoluments	122.28
VF: 1211 Citizenship and Immigration Services		
Output: 121106	Identity Cards issued.	105.51
VF: 0859 Pharmaceutical and Medical Supplies		
Output: 085912	Supply of ACTs and ARVs to accredited facilities	100.00
VF: 1551 Parliament		
Output: 155105	Parliament Support Services	93.32

* *Excluding Taxes and Arrears*

Part 2: Overview of Expenditure Performance

(iii) Central Government Expenditure on Economic Items

Table2.7: Highlights of Central Government Expenditures on Economic Item

(i) Items with Highest Unspent Balances	Unspent	*(ii) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	37.74	231003 Roads and bridges (Depreciation)	922.35
231003 Roads and bridges (Depreciation)	14.37	211101 General Staff Salaries	868.37
231002 Residential buildings (Depreciation)	4.59	224003 Classified Expenditure	357.22
231001 Non Residential buildings (Depreciation)	2.63	263204 Transfers to other govt. Units (Capital)	313.85
225002 Consultancy Services- Long-term	2.57	211103 Allowances	300.62
231007 Other Fixed Assets (Depreciation)	2.42	224001 Medical and Agricultural supplies	298.25
321423 Conditional transfers to feeder roads maintenance	2.27	311101 Land	282.28
224001 Medical and Agricultural supplies	2.03	224002 General Supply of Goods and Services	192.10
225001 Consultancy Services- Short term	1.96	231005 Machinery and equipment	181.65
281503 Engineering and Design Studies & Plans for capit	1.53	231001 Non Residential buildings (Depreciation)	164.57

Table 2.7 above reflects details of expenditure based at Item level. The highest unspent balances are under items General Staff Salaries, whereas the items with the highest expenditure are under Roads and Bridges, general staff salaries and classified expenditure.

2.3 Local Government Transfers and Expenditure

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

Table 2.9: Releases of Transfers to Local Governments by Sector

Part 2: Overview of Expenditure Performance

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Agriculture	150.71	**149.57**	99.2%
Works and Transport	26.07	**26.07**	100.0%
Education	1,095.78	**1,077.89**	98.4%
Health	299.96	**276.64**	92.2%
Water and Environment	66.73	**66.73**	100.0%
Social Development	7.14	**7.14**	100.0%
Public Sector Management	347.51	**338.56**	97.4%
Accountability	15.24	**15.24**	100.0%
Grand Total:	**2,009.13**	**1,957.85**	**97.4%**
Wage	1,266.46	1,219.33	96.3%
Non - Wage	389.69	385.58	98.9%
Gou Development	352.99	352.94	100.0%

Local government Grant releases were all above 95% with the exception of the Health Sector, where the releases fell to 92.2%. In terms of release per category, the wages had the lower performance of 96.3%.

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 (UShs 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	62.094	60.060	59.667	96.7%	96.1%	99.3%
	Non Wage	62.861	63.219	62.897	100.6%	100.1%	99.5%
Development	GoU	190.174	221.861	219.716	116.7%	115.5%	99.0%
	Donor	67.664	89.361	71.751	132.1%	106.0%	80.3%
	GoU Total	**315.129**	**345.140**	**342.279**	**109.5%**	**108.6%**	**99.2%**
Total GoU+Donor (MTEF)		**382.793**	**434.501**	**414.030**	**113.5%**	**108.2%**	**95.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*16.800*	*1.700*	*1.700*	*10.1%*	*10.1%*	*100.0%*
	Total Budget	**399.593**	**436.201**	**415.730**	**109.2%**	**104.0%**	**95.3%**
(iii) Non Tax Revenue		*22.586*	*17.564*	*18.178*	*77.8%*	*80.5%*	*103.5%*
	Grand Total	**422.179**	**453.765**	**433.908**	**107.5%**	**102.8%**	**95.6%**
Excluding Taxes, Arrears		*405.379*	*452.065*	*432.208*	111.5%	106.6%	95.6%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 152 NAADS Secretariat		*Vote: 152 NAADS Secretariat*	
VF:0154 Agriculture Advisory Services	**2.34**	VF:0154 Agriculture Advisory Services	**71.73**
Vote: 010 Ministry of Agriculture, Animal & Fisheries		*Vote: 142 National Agricultural Research Organisation*	
VF:0149 Policy, Planning and Support Services	**0.39**	VF:0151 Agricultural Research	**32.21**
Vote: 121 Dairy Development Authority		*Vote: 010 Ministry of Agriculture, Animal & Fisheries*	
VF:0155 Dairy Development	**0.27**	VF:0101 Crops	**25.23**
Vote: 160 Uganda Coffee Development Authority		*Vote: 010 Ministry of Agriculture, Animal & Fisheries*	
VF:0153 Coffee Development	**0.01**	VF:0102 Animal Resources	**22.86**
		Vote: 010 Ministry of Agriculture, Animal & Fisheries	
		VF:0149 Policy, Planning and Support Services	**18.66**
		Vote: 160 Uganda Coffee Development Authority	
		VF:0153 Coffee Development	**7.91**
		Vote: 125 National Animal Genetic Res. Centre and Data Bank	
		VF:0156 Breeding and Genetic Development	**4.95**
		Vote: 121 Dairy Development Authority	
		VF:0155 Dairy Development	**4.50**
		Vote: 155 Uganda Cotton Development Organisation	
		VF:0152 Cotton Development	**3.36**
		Vote: 122 Kampala Capital City Authority	
		VF:0105 Urban Commercial and Production Services	**1.30**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
224001 Medical and Agricultural supplies	**1.08**	224001 Medical and Agricultural supplies	**63.46**
211101 General Staff Salaries	**0.47**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**28.46**
225002 Consultancy Services- Long-term	**0.15**	227001 Travel inland	**9.58**
225001 Consultancy Services- Short term	**0.15**	231005 Machinery and equipment	**7.17**
221002 Workshops and Seminars	**0.11**	311101 Land	**7.15**
211103 Allowances	**0.10**	231007 Other Fixed Assets (Depreciation)	**5.87**
227004 Fuel, Lubricants and Oils	**0.09**	225001 Consultancy Services- Short term	**5.35**
228001 Maintenance - Civil	**0.09**	211103 Allowances	**4.68**
221008 Computer supplies and Information Technology (I	**0.07**	211101 General Staff Salaries	**4.18**
221007 Books, Periodicals & Newspapers	**0.06**	231001 Non Residential buildings (Depreciation)	**3.58**
231005 Machinery and equipment	**0.05**	212101 Social Security Contributions	**3.25**
312302 Intangible Fixed Assets	**0.05**	221003 Staff Training	**3.08**
281503 Engineering and Design Studies & Plans for capit	**0.05**	227004 Fuel, Lubricants and Oils	**2.92**
228004 Maintenance – Other	**0.05**	213004 Gratuity Expenses	**2.66**
212101 Social Security Contributions	**0.05**	221002 Workshops and Seminars	**2.57**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.05**	223003 Rent – (Produced Assets) to private entities	**2.42**
221003 Staff Training	**0.04**	225002 Consultancy Services- Long-term	**2.20**
227003 Carriage, Haulage, Freight and transport hire	**0.04**	228001 Maintenance - Civil	**2.04**
223003 Rent – (Produced Assets) to private entities	**0.04**	231004 Transport equipment	**2.00**
221001 Advertising and Public Relations	**0.03**	226002 Licenses	**1.81**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0181 Agriculture Advisory Services	**131.25**	**131.25**	**100.0%**
321429 NAADS	104.34	104.34	100.0%
321464 Conditional Grant for NAADS (Districts)-Wage	26.90	26.90	100.0%
VF:0182 District Production Services	**19.46**	**18.32**	**94.1%**
321408 Conditional transfers to Agric. Ext Salaries	5.21	4.07	78.1%
321448 Conditional Transfers for Production and marketing	14.25	14.25	100.0%
Grand Total:	**150.71**	**149.57**	**99.2%**

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 (UShs 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	3.970	3.468	3.182	87.3%	80.1%	91.8%
	Non Wage	7.311	6.687	6.681	91.5%	91.4%	99.9%
Development	GoU	16.025	17.857	17.777	111.4%	110.9%	99.6%
	Donor	2.686	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**27.306**	**28.012**	**27.640**	**102.6%**	**101.2%**	**98.7%**
Total GoU+Donor (MTEF)		**29.991**	**28.012**	**27.640**	**93.4%**	**92.2%**	**98.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.379*	*0.379*	*0.350*	*100.0%*	*92.3%*	*92.3%*
	Total Budget	**30.371**	**28.391**	**27.990**	**93.5%**	**92.2%**	**98.6%**
(iii) Non Tax Revenue		*1.396*	*1.143*	*1.143*	*81.9%*	*81.9%*	*100.0%*
	Grand Total	**31.766**	**29.534**	**29.133**	**93.0%**	**91.7%**	**98.6%**
Excluding Taxes, Arrears		*31.387*	*29.155*	*28.783*	92.9%	91.7%	98.7%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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:0249 Policy, Planning and Support Services	**0.24**	VF:0251 Government Land Administration	**12.51**
Vote: 156 Uganda Land Commission		*Vote: 012 Ministry of Lands, Housing & Urban Development*	
VF:0251 Government Land Administration	**0.07**	VF:0201 Land, Administration and Management (MLHU	**7.63**
Vote: 012 Ministry of Lands, Housing & Urban Development		*Vote: 012 Ministry of Lands, Housing & Urban Development*	
VF:0202 Physical Planning and Urban Development	**0.04**	VF:0249 Policy, Planning and Support Services	**3.33**
Vote: 012 Ministry of Lands, Housing & Urban Development		*Vote: 012 Ministry of Lands, Housing & Urban Development*	
VF:0201 Land, Administration and Management (MLHU	**0.01**	VF:0202 Physical Planning and Urban Development	**2.11**
Vote: 012 Ministry of Lands, Housing & Urban Development		*Vote: 012 Ministry of Lands, Housing & Urban Development*	
VF:0203 Housing	**0.01**	VF:0203 Housing	**2.06**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	**0.29**	311101 Land	**9.72**
231005 Machinery and equipment	**0.04**	211101 General Staff Salaries	**2.90**
312206 Gross Tax	**0.03**	227001 Travel inland	**1.78**
225002 Consultancy Services- Long-term	**0.02**	227004 Fuel, Lubricants and Oils	**1.27**
228002 Maintenance - Vehicles	**0.01**	221002 Workshops and Seminars	**1.07**
221008 Computer supplies and Information Technology (	**0.01**	211103 Allowances	**1.05**
281504 Monitoring, Supervision & Appraisal of capital w	**0.01**	221011 Printing, Stationery, Photocopying and Binding	**1.03**
221011 Printing, Stationery, Photocopying and Binding	**0.01**	225001 Consultancy Services- Short term	**0.85**
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.79**
		231004 Transport equipment	**0.75**
		228002 Maintenance - Vehicles	**0.62**
		221003 Staff Training	**0.61**
		231005 Machinery and equipment	**0.41**
		222001 Telecommunications	**0.38**
		221009 Welfare and Entertainment	**0.37**
		223001 Property Expenses	**0.36**
		312206 Gross Tax	**0.35**
		225002 Consultancy Services- Long-term	**0.33**
		221006 Commissions and related charges	**0.31**
		224002 General Supply of Goods and Services	**0.29**

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 (UShs 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	2.698	2.698	2.645	100.0%	98.0%	98.0%
	Non Wage	4.219	3.750	3.631	88.9%	86.1%	96.8%
Development	GoU	1,293.624	178.593	177.226	13.8%	13.7%	99.2%
	Donor	375.183	10.881	8.833	2.9%	2.4%	81.2%
	GoU Total	**1,300.541**	**185.041**	**183.502**	**14.2%**	**14.1%**	**99.2%**
Total GoU+Donor (MTEF)		**1,675.724**	**195.922**	**192.336**	**11.7%**	**11.5%**	**98.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*42.000*	*21.472*	*21.472*	*51.1%*	*51.1%*	*100.0%*
	Total Budget	**1,717.724**	**217.394**	**213.808**	**12.7%**	**12.4%**	**98.4%**
(iii) Non Tax Revenue		*77.771*	*51.384*	*34.781*	*66.1%*	*44.7%*	*67.7%*
	Grand Total	**1,795.495**	**268.778**	**248.589**	**15.0%**	**13.8%**	**92.5%**
Excluding Taxes, Arrears		*1,753.495*	*247.306*	*227.117*	14.1%	13.0%	91.8%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0303 Petroleum Exploration, Development & Producti	**0.43**	VF:0301 Energy Planning,Management & Infrastructure D	**62.13**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0301 Energy Planning,Management & Infrastructure D	**0.29**	VF:0303 Petroleum Exploration, Development & Producti	**42.53**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0349 Policy, Planning and Support Services	**0.27**	VF:0302 Large Hydro power infrastructure	**32.27**
Vote: 123 Rural Electrification Agency (REA)		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0351 Rural Electrification	**0.25**	VF:0349 Policy, Planning and Support Services	**20.07**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 123 Rural Electrification Agency (REA)*	
VF:0305 Mineral Exploration, Development & Production	**0.16**	VF:0351 Rural Electrification	**14.69**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0304 Petroleum Supply, Infrastructure and Regulation	**0.13**	VF:0305 Mineral Exploration, Development & Production	**7.02**
		Vote: 017 Ministry of Energy and Mineral Development	
		VF:0304 Petroleum Supply, Infrastructure and Regulation	**4.79**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
231007 Other Fixed Assets (Depreciation)	**0.31**	231007 Other Fixed Assets (Depreciation)	**49.39**
231001 Non Residential buildings (Depreciation)	**0.22**	263204 Transfers to other govt. Units (Capital)	**39.57**
263204 Transfers to other govt. Units (Capital)	**0.16**	311101 Land	**26.37**
231005 Machinery and equipment	**0.15**	312206 Gross Tax	**21.47**
221008 Computer supplies and Information Technology (I	**0.11**	281503 Engineering and Design Studies & Plans for capit	**14.84**
228002 Maintenance - Vehicles	**0.08**	231005 Machinery and equipment	**8.47**
281501 Environment Impact Assessment for Capital Wor	**0.08**	231001 Non Residential buildings (Depreciation)	**8.07**
221011 Printing, Stationery, Photocopying and Binding	**0.06**	321440 Other grants	**7.38**
211101 General Staff Salaries	**0.05**	281504 Monitoring, Supervision & Appraisal of capital w	**5.57**
221012 Small Office Equipment	**0.05**	225002 Consultancy Services- Long-term	**2.82**
227001 Travel inland	**0.03**	211101 General Staff Salaries	**2.57**
222003 Information and communications technology (IC	**0.03**	211103 Allowances	**2.47**
281503 Engineering and Design Studies & Plans for capit	**0.03**	227001 Travel inland	**2.42**
321440 Other grants	**0.02**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**2.14**
225002 Consultancy Services- Long-term	**0.02**	221003 Staff Training	**1.89**
223006 Water	**0.02**	281501 Environment Impact Assessment for Capital Wor	**1.20**
227004 Fuel, Lubricants and Oils	**0.02**	227004 Fuel, Lubricants and Oils	**1.08**
221001 Advertising and Public Relations	**0.02**	227002 Travel abroad	**0.89**
221002 Workshops and Seminars	**0.01**	228002 Maintenance - Vehicles	**0.84**
223004 Guard and Security services	**0.01**	221011 Printing, Stationery, Photocopying and Binding	**0.78**

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 (UShs 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	28.022	25.954	24.487	92.6%	87.4%	94.3%
	Non Wage	392.130	389.915	385.407	99.4%	98.3%	98.8%
Development	GoU	1,409.653	1,372.475	1,345.952	97.4%	95.5%	98.1%
	Donor	680.852	500.073	500.073	73.4%	73.4%	100.0%
	GoU Total	**1,829.805**	**1,788.345**	**1,755.846**	**97.7%**	**96.0%**	**98.2%**
Total GoU+Donor (MTEF)		**2,510.657**	**2,288.418**	**2,255.920**	**91.1%**	**89.9%**	**98.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*29.067*	*2.500*	*2.500*	*8.6%*	*8.6%*	*100.0%*
	Total Budget	**2,539.724**	**2,290.918**	**2,258.420**	**90.2%**	**88.9%**	**98.6%**
(iii) Non Tax Revenue		*2.603*	*2.982*	*2.982*	*114.6%*	*114.6%*	*100.0%*
	Grand Total	**2,542.327**	**2,293.900**	**2,261.402**	**90.2%**	**89.0%**	**98.6%**
Excluding Taxes, Arrears		*2,513.260*	*2,291.400*	*2,258.902*	91.2%	89.9%	98.6%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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	**11.81**	VF:0451 National Roads Maintenance & Construction	**1,255.84**
Vote: 016 Ministry of Works and Transport		*Vote: 118 Road Fund*	
VF:0402 Transport Services and Infrastructure	**5.67**	VF:0452 National and District Road Maintenance	**352.36**
Vote: 016 Ministry of Works and Transport		*Vote: 122 Kampala Capital City Authority*	
VF:0404 District, Urban and Community Access Roads	**5.14**	VF:0406 Urban Road Network Development	**52.84**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0405 Mechanical Engineering Services	**3.89**	VF:0402 Transport Services and Infrastructure	**16.82**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0403 Construction Standards and Quality Assurance	**3.05**	VF:0403 Construction Standards and Quality Assurance	**13.60**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0449 Policy,Planning and Support Services	**1.71**	VF:0404 District, Urban and Community Access Roads	**12.84**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0401 Transport Regulation	**0.73**	VF:0405 Mechanical Engineering Services	**11.86**
Vote: 118 Road Fund		*Vote: 016 Ministry of Works and Transport*	
VF:0452 National and District Road Maintenance	**0.49**	VF:0449 Policy,Planning and Support Services	**9.16**
Vote: 122 Kampala Capital City Authority		*Vote: 016 Ministry of Works and Transport*	
VF:0406 Urban Road Network Development	**0.01**	VF:0401 Transport Regulation	**4.45**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
231003 Roads and bridges (Depreciation)	**14.38**	231003 Roads and bridges (Depreciation)	**921.51**
321423 Conditional transfers to feeder roads maintenance	**2.27**	263204 Transfers to other govt. units	**254.44**
225002 Consultancy Services- Long-term	**2.06**	311101 Land	**223.00**
225001 Consultancy Services- Short term	**1.91**	263201 LG Conditional grants	**91.19**
281503 Engineering and Design Studies & Plans for capit	**1.33**	281504 Monitoring, Supervision & Appraisal of capital w	**61.61**
281504 Monitoring, Supervision & Appraisal of capital w	**1.23**	281503 Engineering and Design Studies & Plans for capit	**38.27**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**1.02**	231005 Machinery and equipment	**31.67**
263321 Conditional trans. Autonomous Inst (Wage subve	**1.00**	211101 General Staff Salaries	**20.90**
227004 Fuel, Lubricants and Oils	**0.98**	225001 Consultancy Services- Short term	**19.30**
211101 General Staff Salaries	**0.72**	231001 Non Residential buildings (Depreciation)	**5.68**
227001 Travel inland	**0.70**	225002 Consultancy Services- Long-term	**5.23**
211103 Allowances	**0.66**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**4.68**
263104 Transfers to other govt. units	**0.48**	321423 Conditional transfers to feeder roads maintenance	**4.18**
221003 Staff Training	**0.34**	223003 Rent – (Produced Assets) to private entities	**4.07**
231007 Other Fixed Assets (Depreciation)	**0.32**	227004 Fuel, Lubricants and Oils	**3.67**
213001 Medical expenses (To employees)	**0.31**	228003 Maintenance – Machinery, Equipment & Furnitur	**3.03**
264101 Contributions to Autonomous Institutions	**0.31**	213004 Gratuity Expenses	**2.54**
231004 Transport equipment	**0.28**	312206 Gross Tax	**2.50**
311101 Land	**0.24**	212101 Social Security Contributions	**2.47**
231005 Machinery and equipment	**0.21**	221003 Staff Training	**2.44**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0481 District, Urban and Community Access Roa	**26.07**	**26.07**	**100.0%**
321412 Conditional transfers to Road Maintenance	26.07	26.07	100.0%
Grand Total:	**26.07**	**26.07**	**100.0%**

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 (UShs 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	6.073	6.051	5.970	99.6%	98.3%	98.7%
	Non Wage	5.036	4.555	4.412	90.5%	87.6%	96.9%
Development	GoU	4.320	4.072	4.166	94.3%	96.4%	102.3%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	**15.429**	**14.678**	**14.548**	**95.1%**	**94.3%**	**99.1%**
Total GoU+Donor (MTEF)		**15.429**	**14.678**	**14.548**	**95.1%**	**94.3%**	**99.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**15.429**	**14.678**	**14.548**	**95.1%**	**94.3%**	**99.1%**
(iii) Non Tax Revenue		*12.172*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**27.601**	**14.678**	**14.548**	**53.2%**	**52.7%**	**99.1%**
Excluding Taxes, Arrears		*27.601*	*14.678*	*14.548*	53.2%	52.7%	99.1%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs Billion)*

* *Excluding Taxes and Arrears*

Sector: Information and Communications Technology

Table S2: Highlights of Central Government Expenditure Performance

*(i) Vote Functions with Highest Unspent Balances**	Unspent	*(ii) Vote Functions with Highest Expenditure**	Spent
Vote: 126 National Information Technology Authority		*Vote: 126 National Information Technology Authority*	
VF:0553 Strengthening and aligning NITA-U to deliver its	**0.20**	VF:0553 Strengthening and aligning NITA-U to deliver its	**7.59**
Vote: 020 Ministry of Information & Communications Tech.		*Vote: 020 Ministry of Information & Communications Tech.*	
VF:0549 Policy, Planning and Support Services	**0.02**	VF:0549 Policy, Planning and Support Services	**4.08**
Vote: 020 Ministry of Information & Communications Tech.		*Vote: 126 National Information Technology Authority*	
VF:0502 Communications and Broadcasting Infrastructure	**0.01**	VF:0551 Development of Secure National Information Tec	**1.69**
Vote: 020 Ministry of Information & Communications Tech.		*Vote: 020 Ministry of Information & Communications Tech.*	
VF:0501 IT and Information Management Services	**0.01**	VF:0501 IT and Information Management Services	**0.42**
		Vote: 020 Ministry of Information & Communications Tech.	
		VF:0502 Communications and Broadcasting Infrastructure	**0.42**
		Vote: 126 National Information Technology Authority	
		VF:0552 Establishment of enabling Environment for devel	**0.34**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	**0.08**	211101 General Staff Salaries	**5.97**
223003 Rent – (Produced Assets) to private entities	**0.08**	225001 Consultancy Services- Short term	**1.17**
223004 Guard and Security services	**0.04**	223003 Rent – (Produced Assets) to private entities	**0.95**
221011 Printing, Stationery, Photocopying and Binding	**0.04**	213004 Gratuity Expenses	**0.81**
228001 Maintenance - Civil	**0.04**	223901 Rent – (Produced Assets) to other govt. units	**0.52**
221008 Computer supplies and Information Technology (	**0.03**	212101 Social Security Contributions	**0.43**
222001 Telecommunications	**0.02**	211103 Allowances	**0.42**
222003 Information and communications technology (IC	**0.02**	222003 Information and communications technology (IC	**0.39**
221003 Staff Training	**0.01**	227004 Fuel, Lubricants and Oils	**0.37**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.01**	227001 Travel inland	**0.34**
		227002 Travel abroad	**0.34**
		221002 Workshops and Seminars	**0.34**
		221003 Staff Training	**0.33**
		225002 Consultancy Services- Long-term	**0.31**
		223005 Electricity	**0.27**
		231004 Transport equipment	**0.24**
		221008 Computer supplies and Information Technology (	**0.21**
		221009 Welfare and Entertainment	**0.13**
		231005 Machinery and equipment	**0.13**
		228002 Maintenance - Vehicles	**0.12**

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 (UShs 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	12.879	12.363	12.327	96.0%	95.7%	99.7%
	Non Wage	17.557	19.442	19.822	110.7%	112.9%	102.0%
Development	GoU	21.320	22.082	22.036	103.6%	103.4%	99.8%
	Donor	2.949	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**51.757**	**53.887**	**54.184**	**104.1%**	**104.7%**	**100.6%**
Total GoU+Donor (MTEF)		**54.706**	**53.887**	**54.184**	**98.5%**	**99.0%**	**100.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*3.741*	*1.520*	*1.520*	*40.6%*	*40.6%*	*100.0%*
	Total Budget	**58.447**	**55.407**	**55.704**	**94.8%**	**95.3%**	**100.5%**
(iii) Non Tax Revenue		*5.759*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**64.206**	**55.407**	**55.704**	**86.3%**	**86.8%**	**100.5%**
Excluding Taxes, Arrears		*60.465*	*53.887*	*54.184*	89.1%	89.6%	100.6%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 022 Ministry of Tourism, Wildlife and Antiquities		*Vote: 110 Uganda Industrial Research Institute*	
VF:0649 Policy, Planning and Support Services	**0.32**	VF:0651 Industrial Research	**13.90**
Vote: 015 Ministry of Trade, Industry and Cooperatives		*Vote: 154 Uganda National Bureau of Standards*	
VF:0601 Industrial and Technological Development	**0.23**	VF:0652 Quality Assurance and Standards Development	**11.26**
Vote: 015 Ministry of Trade, Industry and Cooperatives		*Vote: 015 Ministry of Trade, Industry and Cooperatives*	
VF:0649 Policy, Planning and Support Services	**0.21**	VF:0601 Industrial and Technological Development	**7.04**
Vote: 015 Ministry of Trade, Industry and Cooperatives		*Vote: 022 Ministry of Tourism, Wildlife and Antiquities*	
VF:0602 Cooperative Development	**0.16**	VF:0603 Tourism, Wildlife conservation and Museums	**6.75**
Vote: 015 Ministry of Trade, Industry and Cooperatives		*Vote: 022 Ministry of Tourism, Wildlife and Antiquities*	
VF:0604 Trade Development	**0.13**	VF:0649 Policy, Planning and Support Services	**5.67**
Vote: 154 Uganda National Bureau of Standards		*Vote: 015 Ministry of Trade, Industry and Cooperatives*	
VF:0652 Quality Assurance and Standards Development	**0.01**	VF:0649 Policy, Planning and Support Services	**4.80**
Vote: 110 Uganda Industrial Research Institute		*Vote: 015 Ministry of Trade, Industry and Cooperatives*	
VF:0651 Industrial Research	**0.01**	VF:0604 Trade Development	**2.20**
		Vote: 117 Uganda Tourism Board	
		VF:0653 Tourism Services	**1.85**
		Vote: 015 Ministry of Trade, Industry and Cooperatives	
		VF:0602 Cooperative Development	**0.71**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
223901 Rent – (Produced Assets) to other govt. units	**0.13**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**10.97**
312302 Intangible Fixed Assets	**0.13**	231007 Other Fixed Assets (Depreciation)	**4.34**
211101 General Staff Salaries	**0.11**	231005 Machinery and equipment	**3.89**
264101 Contributions to Autonomous Institutions	**0.07**	231001 Non Residential buildings (Depreciation)	**3.60**
223003 Rent – (Produced Assets) to private entities	**0.06**	262201 Contributions to International Organisations (Cap	**3.12**
211103 Allowances	**0.06**	264102 Contributions to Autonomous Institutions (Wage	**2.90**
221003 Staff Training	**0.05**	264101 Contributions to Autonomous Institutions	**2.13**
321440 Other grants	**0.05**	223901 Rent – (Produced Assets) to other govt. units	**2.05**
321422 Conditional transfers to Contracts committee/DS	**0.04**	211101 General Staff Salaries	**2.01**
227001 Travel inland	**0.04**	312206 Gross Tax	**1.52**
281503 Engineering and Design Studies & Plans for capit	**0.04**	224002 General Supply of Goods and Services	**1.50**
221002 Workshops and Seminars	**0.03**	211103 Allowances	**1.31**
227004 Fuel, Lubricants and Oils	**0.03**	212101 Social Security Contributions	**1.11**
264102 Contributions to Autonomous Institutions (Wage	**0.03**	225002 Consultancy Services- Long-term	**1.11**
231005 Machinery and equipment	**0.03**	228003 Maintenance – Machinery, Equipment & Furnitur	**1.08**
221011 Printing, Stationery, Photocopying and Binding	**0.02**	281504 Monitoring, Supervision & Appraisal of capital w	**0.94**
221005 Hire of Venue (chairs, projector, etc)	**0.02**	227004 Fuel, Lubricants and Oils	**0.90**
222001 Telecommunications	**0.02**	231004 Transport equipment	**0.89**
222003 Information and communications technology (IC	**0.02**	228002 Maintenance - Vehicles	**0.70**
221009 Welfare and Entertainment	**0.02**	223005 Electricity	**0.69**

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 (UShs 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	962.633	944.834	944.698	98.2%	98.1%	100.0%
	Non Wage	364.070	358.006	356.852	98.3%	98.0%	99.7%
Development	GoU	147.688	142.176	140.407	96.3%	95.1%	98.8%
	Donor	288.194	143.839	125.141	49.9%	43.4%	87.0%
	GoU Total	**1,474.391**	**1,445.016**	**1,441.956**	**98.0%**	**97.8%**	**99.8%**
Total GoU+Donor (MTEF)		**1,762.585**	**1,588.855**	**1,567.097**	**90.1%**	**88.9%**	**98.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*7.595*	*7.595*	*N/A*	*N/A*	*100.0%*
	Taxes	*6.990*	*0.875*	*0.875*	*12.5%*	*12.5%*	*100.0%*
	Total Budget	**1,769.575**	**1,597.325**	**1,575.568**	**90.3%**	**89.0%**	**98.6%**
(iii) Non Tax Revenue		*243.739*	*224.993*	*218.097*	*92.3%*	*89.5%*	*96.9%*
	Grand Total	**2,013.315**	**1,822.318**	**1,793.664**	**90.5%**	**89.1%**	**98.4%**
Excluding Taxes, Arrears		*2,006.325*	*1,813.848*	*1,785.194*	90.4%	89.0%	98.4%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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:0706 Quality and Standards	**1.69**	VF:0751 Delivery of Tertiary Education	**81.50**
Vote: 132 Education Service Commission		*Vote: 013 Ministry of Education and Sports*	
VF:0752 Education Personnel Policy and Management	**0.21**	VF:0705 Skills Development	**37.84**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0701 Pre-Primary and Primary Education	**0.19**	VF:0702 Secondary Education	**34.86**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0705 Skills Development	**0.14**	VF:0704 Higher Education	**32.13**
Vote: 013 Ministry of Education and Sports		*Vote: 122 Kampala Capital City Authority*	
VF:0707 Physical Education and Sports	**0.14**	VF:0708 Education and Social Services	**26.16**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0702 Secondary Education	**0.11**	VF:0701 Pre-Primary and Primary Education	**24.50**
Vote: 013 Ministry of Education and Sports		*Vote: 139 Kyambogo University*	
VF:0704 Higher Education	**0.09**	VF:0751 Delivery of Tertiary Education	**21.92**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0703 Special Needs Education, Guidance and Counsel	**0.05**	VF:0706 Quality and Standards	**19.93**
Vote: 122 Kampala Capital City Authority		*Vote: 013 Ministry of Education and Sports*	
VF:0708 Education and Social Services	**0.03**	VF:0749 Policy, Planning and Support Services	**18.01**
		Vote: 111 Busitema University	
		VF:0751 Delivery of Tertiary Education and Research	**15.22**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
231001 Non Residential buildings (Depreciation)	**1.68**	211101 General Staff Salaries	**114.57**
263106 Other Current grants	**0.21**	263106 Other Current grants	**64.87**
211103 Allowances	**0.19**	231001 Non Residential buildings (Depreciation)	**41.64**
223901 Rent – (Produced Assets) to other govt. units	**0.16**	221007 Books, Periodicals & Newspapers	**16.69**
221011 Printing, Stationery, Photocopying and Binding	**0.14**	264101 Contributions to Autonomous Institutions	**15.84**
227001 Travel inland	**0.11**	282103 Scholarships and related costs	**14.47**
211101 General Staff Salaries	**0.10**	211103 Allowances	**12.99**
262101 Contributions to International Organisations (Cur	**0.09**	263340 Other grants	**10.87**
225002 Consultancy Services- Long-term	**0.06**	224002 General Supply of Goods and Services	**7.92**
227002 Travel abroad	**0.06**	231005 Machinery and equipment	**5.66**
221007 Books, Periodicals & Newspapers	**0.05**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**5.36**
231003 Roads and bridges (Depreciation)	**0.05**	223006 Water	**4.76**
221008 Computer supplies and Information Technology (I	**0.04**	321440 Other grants	**4.34**
221001 Advertising and Public Relations	**0.03**	212101 Social Security Contributions	**4.09**
224002 General Supply of Goods and Services	**0.03**	221008 Computer supplies and Information Technology (I	**3.79**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.03**	227001 Travel inland	**3.62**
223003 Rent – (Produced Assets) to private entities	**0.02**	223005 Electricity	**3.58**
231005 Machinery and equipment	**0.02**	281503 Engineering and Design Studies & Plans for capit	**2.96**
221003 Staff Training	**0.02**	221004 Recruitment Expenses	**2.00**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.01**	223901 Rent – (Produced Assets) to other govt. units	**1.66**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0781 Pre-Primary and Primary Education	**723.56**	**727.55**	**100.6%**
321405 Conditional transfers to Primary Salaries	619.68	623.67	100.6%
321411 Conditional transfers to Primary Education	49.68	49.68	100.0%
321433 Conditional transfers to SFG	54.20	54.20	100.0%
VF:0782 Secondary Education	**305.19**	**294.76**	**96.6%**
321406 Conditional transfers to Secondary Salaries	190.74	180.31	94.5%
321419 Conditional transfers to Secondary Schools	105.60	105.60	100.0%
321452 Conditional Transfers for Construction of Secondary Schools	8.86	8.86	100.0%
VF:0783 Skills Development	**63.93**	**52.48**	**82.1%**
321404 Conditional transfers to Tertiary Salaries	35.34	23.89	67.6%
321432 Conditional transfers to Health Training Institutions	4.19	4.19	100.0%
321455 Conditional Transfers for Non Wage Community Polytechnics	1.88	1.88	100.0%
321457 Conditional Transfers for Non Wage Technical & Farm Schools	3.06	2.91	95.1%

Sector: Education

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321461 Conditional Transfers for Non Wage Technical Institutes	7.88	8.22	104.3%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	11.58	11.39	98.4%
VF:0784 Education Inspection and Monitoring	**3.10**	**3.10**	**100.0%**
321447 Conditional Transfer for School Inspection	3.10	3.10	100.0%
Grand Total:	**1,095.78**	**1,077.89**	**98.4%**

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 (UShs 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	305.666	276.123	273.949	90.3%	89.6%	99.2%
	Non Wage	331.499	331.774	328.417	100.1%	99.1%	99.0%
Development	GoU	75.380	73.070	70.392	96.9%	93.4%	96.3%
	Donor	416.668	245.031	235.034	58.8%	56.4%	95.9%
	GoU Total	**712.546**	**680.967**	**672.757**	**95.6%**	**94.4%**	**98.8%**
Total GoU+Donor (MTEF)		**1,129.214**	**925.998**	**907.791**	**82.0%**	**80.4%**	**98.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.400*	*0.400*	*N/A*	*N/A*	*100.0%*
	Taxes	*13.611*	*3.244*	*3.244*	*23.8%*	*23.8%*	*100.0%*
	Total Budget	**1,142.825**	**929.642**	**911.435**	**81.3%**	**79.8%**	**98.0%**
(iii) Non Tax Revenue		*17.295*	*17.514*	*17.299*	*101.3%*	*100.0%*	*98.8%*
	Grand Total	**1,160.121**	**947.155**	**928.734**	**81.6%**	**80.1%**	**98.1%**
Excluding Taxes, Arrears		*1,146.510*	*943.511*	*925.090*	82.3%	80.7%	98.0%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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*	
VF:0804 Clinical and public health	**1.60**	VF:0859 Pharmaceutical and Medical Supplies	**219.37**
Vote: 176 Naguru Referral Hospital		*Vote: 161 Mulago Hospital Complex*	
VF:0856 Regional Referral Hospital Services	**1.25**	VF:0854 National Referral Hospital Services	**35.79**
Vote: 161 Mulago Hospital Complex		*Vote: 014 Ministry of Health*	
VF:0854 National Referral Hospital Services	**1.13**	VF:0804 Clinical and public health	**19.05**
Vote: 014 Ministry of Health		*Vote: 014 Ministry of Health*	
VF:0805 Pharmaceutical and other Supplies	**1.02**	VF:0849 Policy, Planning and Support Services	**10.16**
Vote: 014 Ministry of Health		*Vote: 162 Butabika Hospital*	
VF:0802 Health systems development	**0.63**	VF:0855 Provision of Specialised Mental Health Services	**8.31**
Vote: 014 Ministry of Health		*Vote: 176 Naguru Referral Hospital*	
VF:0849 Policy, Planning and Support Services	**0.63**	VF:0856 Regional Referral Hospital Services	**7.12**
Vote: 122 Kampala Capital City Authority		*Vote: 114 Uganda Cancer Institute*	
VF:0807 Community Health Management	**0.40**	VF:0857 Cancer Services	**6.48**
Vote: 171 Soroti Referral Hospital		*Vote: 170 Mbale Referral Hospital*	
VF:0856 Regional Referral Hospital Services	**0.36**	VF:0856 Regional Referral Hospital Services	**5.56**
Vote: 162 Butabika Hospital		*Vote: 167 Jinja Referral Hospital*	
VF:0855 Provision of Specialised Mental Health Services	**0.29**	VF:0856 Regional Referral Hospital Services	**5.53**
Vote: 151 Uganda Blood Transfusion Service (UBTS)		*Vote: 014 Ministry of Health*	
VF:0853 Safe Blood Provision	**0.25**	VF:0805 Pharmaceutical and other Supplies	**5.45**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	**2.17**	224001 Medical and Agricultural supplies	**222.34**
231001 Non Residential buildings (Depreciation)	**1.40**	211101 General Staff Salaries	**67.19**
264101 Contributions to Autonomous Institutions	**1.10**	231001 Non Residential buildings (Depreciation)	**9.68**
224001 Medical and Agricultural supplies	**0.76**	231002 Residential buildings (Depreciation)	**9.61**
231006 Furniture and fittings (Depreciation)	**0.48**	224002 General Supply of Goods and Services	**9.24**
227001 Travel inland	**0.48**	231005 Machinery and equipment	**6.95**
231007 Other Fixed Assets (Depreciation)	**0.32**	227001 Travel inland	**6.80**
227004 Fuel, Lubricants and Oils	**0.29**	211103 Allowances	**6.12**
263104 Transfers to other govt. units	**0.22**	264101 Contributions to Autonomous Institutions	**5.48**
231002 Residential buildings (Depreciation)	**0.16**	223005 Electricity	**4.27**
228002 Maintenance - Vehicles	**0.16**	227004 Fuel, Lubricants and Oils	**4.15**
221017 Subscriptions	**0.13**	223006 Water	**3.53**
224002 General Supply of Goods and Services	**0.12**	312206 Gross Tax	**3.24**
221011 Printing, Stationery, Photocopying and Binding	**0.12**	228003 Maintenance – Machinery, Equipment & Furnitur	**3.16**
221004 Recruitment Expenses	**0.11**	321440 Other grants	**3.07**
221010 Special Meals and Drinks	**0.09**	221011 Printing, Stationery, Photocopying and Binding	**2.29**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.09**	228002 Maintenance - Vehicles	**2.11**
221009 Welfare and Entertainment	**0.09**	221002 Workshops and Seminars	**1.62**
221001 Advertising and Public Relations	**0.06**	228001 Maintenance - Civil	**1.62**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.06**	231004 Transport equipment	**1.60**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0881 Primary Healthcare	**299.96**	**276.64**	**92.2%**
321407 Conditional transfers to PHC Salaries	228.69	205.38	89.8%
321413 Conditional transfers to PHC- Non wage	15.84	15.84	100.0%
321417 Conditional transfers to District Hospitals	5.94	5.94	100.0%
321418 Conditional transfers to NGO Hospitals	17.19	17.19	100.0%
321431 Conditional transfers to PHC - development	30.08	30.08	100.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.21	2.21	99.9%
Grand Total:	**299.96**	**276.64**	**92.2%**

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 (UShs 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	12.354	11.404	12.564	92.3%	101.7%	110.2%
	Non Wage	16.498	19.442	19.212	117.8%	116.4%	98.8%
Development	GoU	203.314	195.413	193.535	96.1%	95.2%	99.0%
	Donor	151.690	98.316	59.502	64.8%	39.2%	60.5%
	GoU Total	**232.166**	**226.260**	**225.311**	**97.5%**	**97.0%**	**99.6%**
Total GoU+Donor (MTEF)		**383.855**	**324.575**	**284.813**	**84.6%**	**74.2%**	**87.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*12.300*	*1.659*	*1.609*	*13.5%*	*13.1%*	*97.0%*
	Total Budget	**396.155**	**326.234**	**286.421**	**82.4%**	**72.3%**	**87.8%**
(iii) Non Tax Revenue		*20.589*	*13.343*	*9.372*	*64.8%*	*45.5%*	*70.2%*
	Grand Total	**416.745**	**339.577**	**295.793**	**81.5%**	**71.0%**	**87.1%**
Excluding Taxes, Arrears		*404.445*	*337.919*	*294.184*	83.6%	72.7%	87.1%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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		*Vote: 019 Ministry of Water and Environment*	
VF:0901 Rural Water Supply and Sanitation	**1.82**	VF:0902 Urban Water Supply and Sanitation	**50.48**
Vote: 019 Ministry of Water and Environment		*Vote: 019 Ministry of Water and Environment*	
VF:0949 Policy, Planning and Support Services	**1.51**	VF:0901 Rural Water Supply and Sanitation	**23.97**
Vote: 150 National Environment Management Authority		*Vote: 019 Ministry of Water and Environment*	
VF:0951 Environmental Management	**0.09**	VF:0905 Natural Resources Management	**21.30**
		Vote: 019 Ministry of Water and Environment	
		VF:0903 Water for Production	**19.48**
		Vote: 019 Ministry of Water and Environment	
		VF:0949 Policy, Planning and Support Services	**14.02**
		Vote: 157 National Forestry Authority	
		VF:0952 Forestry Management	**11.29**
		Vote: 150 National Environment Management Authority	
		VF:0951 Environmental Management	**7.65**
		Vote: 019 Ministry of Water and Environment	
		VF:0904 Water Resources Management	**5.88**
		Vote: 019 Ministry of Water and Environment	
		VF:0906 Weather, Climate and Climate Change	**4.50**
		Vote: 122 Kampala Capital City Authority	
		VF:0908 Sanitation and Environmental Services	**0.01**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
231007 Other Fixed Assets (Depreciation)	**1.45**	231007 Other Fixed Assets (Depreciation)	**74.37**
231002 Residential buildings (Depreciation)	**1.12**	263104 Transfers to other govt. units	**15.19**
223001 Property Expenses	**0.19**	231001 Non Residential buildings (Depreciation)	**8.93**
224002 General Supply of Goods and Services	**0.15**	231005 Machinery and equipment	**8.83**
225001 Consultancy Services- Short term	**0.11**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**8.54**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.09**	211101 General Staff Salaries	**6.80**
227004 Fuel, Lubricants and Oils	**0.09**	224002 General Supply of Goods and Services	**5.26**
221002 Workshops and Seminars	**0.07**	225001 Consultancy Services- Short term	**2.87**
227001 Travel inland	**0.07**	227001 Travel inland	**2.43**
227002 Travel abroad	**0.07**	231002 Residential buildings (Depreciation)	**2.36**
211101 General Staff Salaries	**0.06**	227004 Fuel, Lubricants and Oils	**2.30**
281503 Engineering and Design Studies & Plans for capit	**0.06**	231004 Transport equipment	**2.19**
228002 Maintenance - Vehicles	**0.06**	281503 Engineering and Design Studies & Plans for capit	**2.15**
221003 Staff Training	**0.06**	312206 Gross Tax	**1.61**
312206 Gross Tax	**0.05**	228003 Maintenance – Machinery, Equipment & Furnitur	**1.41**
221001 Advertising and Public Relations	**0.04**	225002 Consultancy Services- Long-term	**1.38**
212101 Social Security Contributions	**0.04**	312301 Cultivated Assets	**1.10**
221006 Commissions and related charges	**0.03**	223001 Property Expenses	**1.06**
211103 Allowances	**0.03**	211103 Allowances	**1.05**
221009 Welfare and Entertainment	**0.03**	228002 Maintenance - Vehicles	**0.88**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0981 Rural Water Supply and Sanitation	**62.37**	**62.37**	**100.0%**
321428 Conditional transfers to Rural water	60.37	60.37	100.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	2.00	100.0%
VF:0982 Urban Water Supply and Sanitation	**1.50**	**1.50**	**100.0%**
321424 Conditional transfers to Urban Water	1.50	1.50	100.0%
VF:0983 Natural Resources Management	**2.85**	**2.85**	**100.0%**
321436 Conditional transfers to environment and natural resources (non-wage)	2.85	2.85	100.0%
Grand Total:	**66.73**	**66.73**	**100.0%**

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 (UShs 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	2.962	2.693	2.597	90.9%	87.7%	96.4%
	Non Wage	24.572	23.209	23.033	94.5%	93.7%	99.2%
Development	GoU	18.313	17.767	17.831	97.0%	97.4%	100.4%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	**45.848**	**43.670**	**43.461**	**95.2%**	**94.8%**	**99.5%**
Total GoU+Donor (MTEF)		**45.848**	**43.670**	**43.461**	**95.2%**	**94.8%**	**99.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*2.050*	*0.850*	*0.850*	*41.5%*	*41.5%*	*100.0%*
	Total Budget	**47.898**	**44.520**	**44.311**	**92.9%**	**92.5%**	**99.5%**
(iii) Non Tax Revenue		*0.376*	*0.385*	*0.385*	*102.4%*	*102.4%*	*100.0%*
	Grand Total	**48.274**	**44.905**	**44.696**	**93.0%**	**92.6%**	**99.5%**
Excluding Taxes, Arrears		*46.224*	*44.055*	*43.846*	95.3%	94.9%	99.5%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 124 Equal Opportunities Commission		*Vote: 018 Ministry of Gender, Labour and Social Development*	
VF:1006 Promotion of equal opportunities and redressing	**0.13**	VF:1049 Policy, Planning and Support Services	**17.68**
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	**0.04**	VF:1004 Social Protection for Vulnerable Groups	**9.42**
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	**0.03**	VF:1003 Promotion of Labour Productivity and Employm	**3.23**
Vote: 122 Kampala Capital City Authority		*Vote: 018 Ministry of Gender, Labour and Social Development*	
VF:1005 Gender, Community and Economic Development	**0.01**	VF:1001 Community Mobilisation and Empowerment	**1.75**
		Vote: 122 Kampala Capital City Authority	
		VF:1005 Gender, Community and Economic Development	**1.48**
		Vote: 018 Ministry of Gender, Labour and Social Development	
		VF:1002 Mainstreaming Gender and Rights	**1.38**
		Vote: 124 Equal Opportunities Commission	
		VF:1006 Promotion of equal opportunities and redressing	**1.37**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.09**	321440 Other grants	**5.59**
211103 Allowances	**0.04**	224002 General Supply of Goods and Services	**4.39**
321440 Other grants	**0.04**	264101 Contributions to Autonomous Institutions	**3.70**
227004 Fuel, Lubricants and Oils	**0.03**	231005 Machinery and equipment	**3.55**
224002 General Supply of Goods and Services	**0.02**	231004 Transport equipment	**2.43**
227001 Travel inland	**0.01**	211101 General Staff Salaries	**2.23**
211101 General Staff Salaries	**0.01**	223003 Rent – (Produced Assets) to private entities	**1.88**
225001 Consultancy Services- Short term	**0.01**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**1.37**
221001 Advertising and Public Relations	**0.01**	263334 Conditional transfers for community development	**1.32**
221005 Hire of Venue (chairs, projector, etc)	**0.01**	227001 Travel inland	**1.11**
227002 Travel abroad	**0.01**	227004 Fuel, Lubricants and Oils	**1.09**
221007 Books, Periodicals & Newspapers	**0.01**	211103 Allowances	**0.93**
221003 Staff Training	**0.01**	312206 Gross Tax	**0.85**
		221002 Workshops and Seminars	**0.75**
		264102 Contributions to Autonomous Institutions (Wage	**0.63**
		264103 Grants to Cultural Institutions/ Leaders	**0.60**
		263206 Other Capital grants (Capital)	**0.53**
		227002 Travel abroad	**0.50**
		221011 Printing, Stationery, Photocopying and Binding	**0.42**
		231006 Furniture and fittings (Depreciation)	**0.40**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1081 Community Mobilisation and Empowermen	**7.14**	**7.14**	**100.0%**
321420 Conditional transfers to Functional Adult Lit	1.58	1.58	100.0%
321430 Conditional transfers to Public Libraries	0.33	0.33	100.0%
321434 Conditional transfers to community development	0.80	0.80	100.0%
321437 Conditional transfers to women, youth and disability councils	1.44	1.44	100.0%
321446 Conditional Transfers-Special grant for people with disabilities	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 (UShs 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	367.861	311.141	284.953	84.6%	77.5%	91.6%
	Non Wage	331.747	412.439	416.771	124.3%	125.6%	101.1%
Development	GoU	104.439	78.556	81.202	75.2%	77.8%	103.4%
	Donor	244.452	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**804.047**	**802.135**	**782.925**	**99.8%**	**97.4%**	**97.6%**
Total GoU+Donor (MTEF)		**1,048.500**	**802.135**	**782.925**	**76.5%**	**74.7%**	**97.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*10.250*	*0.000*	*0.200*	*0.0%*	*2.0%*	*N/A*
	Total Budget	**1,058.750**	**802.135**	**783.125**	**75.8%**	**74.0%**	**97.6%**
(iii) Non Tax Revenue		*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**1,058.750**	**802.135**	**783.125**	**75.8%**	**74.0%**	**97.6%**
Excluding Taxes, Arrears		*1,048.500*	*802.135*	*782.925*	76.5%	74.7%	97.6%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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)	**19.69**	VF:1101 National Defence (UPDF)	**697.72**
		Vote: 004 Ministry of Defence	
		VF:1149 Policy, Planning and Support Services	**39.42**
		Vote: 001 Office of the President	
		VF:1111 Internal security	**35.25**
		Vote: 159 External Security Organisation	
		VF:1151 External Security	**10.54**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	**26.19**	224003 Classified Expenditure	**323.70**
231002 Residential buildings (Depreciation)	**3.26**	211101 General Staff Salaries	**284.95**
223005 Electricity	**1.25**	221009 Welfare and Entertainment	**38.88**
231005 Machinery and equipment	**0.28**	225001 Consultancy Services- Short term	**29.34**
227002 Travel abroad	**0.17**	227004 Fuel, Lubricants and Oils	**28.09**
224001 Medical and Agricultural supplies	**0.12**	228002 Maintenance - Vehicles	**12.01**
221011 Printing, Stationery, Photocopying and Binding	**0.06**	224002 General Supply of Goods and Services	**9.77**
223002 Rates	**0.03**	231002 Residential buildings (Depreciation)	**9.25**
221012 Small Office Equipment	**0.01**	221003 Staff Training	**6.53**
		231004 Transport equipment	**5.49**
		227001 Travel inland	**5.20**
		227002 Travel abroad	**4.90**
		223005 Electricity	**4.68**
		224001 Medical and Agricultural supplies	**4.12**
		223006 Water	**3.20**
		222001 Telecommunications	**2.65**
		231005 Machinery and equipment	**1.83**
		213001 Medical expenses (To employees)	**1.50**
		212201 Social Security Contributions	**1.04**
		227003 Carriage, Haulage, Freight and transport hire	**0.98**

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 (UShs 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	271.988	256.199	248.911	94.2%	91.5%	97.2%
	Non Wage	212.338	296.979	298.158	139.9%	140.4%	100.4%
Development	GoU	138.790	282.428	281.978	203.5%	203.2%	99.8%
	Donor	2.874	1.020	0.560	35.5%	19.5%	54.9%
	GoU Total	**623.116**	**835.606**	**829.047**	**134.1%**	**133.0%**	**99.2%**
Total GoU+Donor (MTEF)		**625.990**	**836.626**	**829.607**	**133.6%**	**132.5%**	**99.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*28.317*	*3.611*	*3.611*	*12.8%*	*12.8%*	*100.0%*
	Total Budget	**654.308**	**840.237**	**833.218**	**128.4%**	**127.3%**	**99.2%**
(iii) Non Tax Revenue		*12.251*	*2.888*	*2.900*	*23.6%*	*23.7%*	*100.4%*
	Grand Total	**666.559**	**843.124**	**836.118**	**126.5%**	**125.4%**	**99.2%**
Excluding Taxes, Arrears		*638.241*	*839.514*	*832.507*	131.5%	130.4%	99.2%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 144 Uganda Police Force		*Vote: 144 Uganda Police Force*	
VF:1256 Police Services	**5.34**	VF:1256 Police Services	**370.01**
Vote: 106 Uganda Human Rights Comm		*Vote: 120 National Citizenship and Immigration Control*	
VF:1253 Human Rights	**1.12**	VF:1211 Citizenship and Immigration Services	**176.80**
Vote: 007 Ministry of Justice and Constitutional Affairs		*Vote: 145 Uganda Prisons*	
VF:1249 Policy, Planning and Support Services	**0.60**	VF:1257 Prison and Correctional Services	**85.49**
Vote: 133 Directorate of Public Prosecutions		*Vote: 101 Judiciary*	
VF:1255 Public Prosecutions	**0.47**	VF:1251 Judicial services	**83.14**
Vote: 009 Ministry of Internal Affairs		*Vote: 007 Ministry of Justice and Constitutional Affairs*	
VF:1249 Policy, Planning and Support Services	**0.31**	VF:1249 Policy, Planning and Support Services	**24.57**
Vote: 120 National Citizenship and Immigration Control		*Vote: 007 Ministry of Justice and Constitutional Affairs*	
VF:1211 Citizenship and Immigration Services	**0.20**	VF:1205 Support to the Justice Law and Order Sector	**23.48**
Vote: 145 Uganda Prisons		*Vote: 133 Directorate of Public Prosecutions*	
VF:1257 Prison and Correctional Services	**0.18**	VF:1255 Public Prosecutions	**15.98**
Vote: 148 Judicial Service Commission		*Vote: 119 Uganda Registration Services Bureau*	
VF:1258 Recruitment, Discipline, Research &Civic Educa	**0.16**	VF:1259 VF - Uganda Registration Services Bureau	**8.42**
Vote: 007 Ministry of Justice and Constitutional Affairs		*Vote: 106 Uganda Human Rights Comm*	
VF:1205 Support to the Justice Law and Order Sector	**0.12**	VF:1253 Human Rights	**7.57**
Vote: 105 Law Reform Commission		*Vote: 105 Law Reform Commission*	
VF:1252 Legal Reform	**0.06**	VF:1252 Legal Reform	**6.83**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	**6.17**	211101 General Staff Salaries	**212.75**
211104 Statutory salaries	**1.08**	231005 Machinery and equipment	**87.92**
263204 Transfers to other govt. units	**0.21**	224002 General Supply of Goods and Services	**81.95**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.20**	211103 Allowances	**73.81**
227002 Travel abroad	**0.16**	227004 Fuel, Lubricants and Oils	**38.43**
228002 Maintenance - Vehicles	**0.13**	211104 Statutory salaries	**27.39**
224002 General Supply of Goods and Services	**0.10**	221003 Staff Training	**23.71**
263106 Other Current grants	**0.08**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**23.56**
282104 Compensation to 3rd Parties	**0.08**	231004 Transport equipment	**21.49**
231005 Machinery and equipment	**0.07**	231001 Non Residential buildings (Depreciation)	**21.27**
212101 Social Security Contributions	**0.07**	223003 Rent – (Produced Assets) to private entities	**20.21**
221011 Printing, Stationery, Photocopying and Binding	**0.06**	282104 Compensation to 3rd Parties	**20.01**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.06**	221011 Printing, Stationery, Photocopying and Binding	**19.18**
227001 Travel inland	**0.06**	223005 Electricity	**17.10**
227004 Fuel, Lubricants and Oils	**0.04**	221006 Commissions and related charges	**13.88**
223004 Guard and Security services	**0.04**	263204 Transfers to other govt. units	**13.85**
231001 Non Residential buildings (Depreciation)	**0.03**	312205 Aircrafts	**10.78**
223005 Electricity	**0.03**	228002 Maintenance - Vehicles	**10.14**
223006 Water	**0.03**	227001 Travel inland	**9.83**
231006 Furniture and fittings (Depreciation)	**0.02**	224003 Classified Expenditure	**7.14**

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 (UShs 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	183.062	195.872	194.945	107.0%	106.5%	99.5%
	Non Wage	477.433	474.043	474.048	99.3%	99.3%	100.0%
Development	GoU	158.755	159.318	159.084	100.4%	100.2%	99.9%
	Donor	270.493	226.973	220.375	83.9%	81.5%	97.1%
	GoU Total	**819.250**	**829.232**	**828.077**	**101.2%**	**101.1%**	**99.9%**
Total GoU+Donor (MTEF)		**1,089.743**	**1,056.205**	**1,048.451**	**96.9%**	**96.2%**	**99.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*47.246*	*18.850*	*18.850*	*39.9%*	*39.9%*	*100.0%*
	Total Budget	**1,136.989**	**1,075.055**	**1,067.301**	**94.6%**	**93.9%**	**99.3%**
(iii) Non Tax Revenue		*49.970*	*45.549*	*45.554*	*91.2%*	*91.2%*	*100.0%*
	Grand Total	**1,186.960**	**1,120.604**	**1,112.855**	**94.4%**	**93.8%**	**99.3%**
Excluding Taxes, Arrears		*1,139.713*	*1,101.754*	*1,094.005*	96.7%	96.0%	99.3%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 011 Ministry of Local Government		*Vote: 005 Ministry of Public Service*	
VF:1349 Policy, Planning and Support Services	**0.34**	VF:1315 Public Service Pensions(Statutory)	**286.59**
Vote: 146 Public Service Commission		*Vote: 003 Office of the Prime Minister*	
VF:1352 Public Service Selection and Discplinary System	**0.32**	VF:1303 Management of Special Programs	**68.79**
Vote: 005 Ministry of Public Service		*Vote: 122 Kampala Capital City Authority*	
VF:1349 Policy, Planning and Support Services	**0.21**	VF:1349 Economic Policy Monitoring,Evaluation & Inspe	**30.06**
Vote: 147 Local Government Finance Comm		*Vote: 003 Office of the Prime Minister*	
VF:1353 Coordination of Local Government Financing	**0.18**	VF:1302 Disaster Preparedness, Management and Refugee	**20.25**
Vote: 005 Ministry of Public Service		*Vote: 021 East African Community*	
VF:1315 Public Service Pensions(Statutory)	**0.14**	VF:1332 East African Community Secretariat Services	**13.78**
Vote: 021 East African Community		*Vote: 003 Office of the Prime Minister*	
VF:1331 Coordination of the East African Community Aff	**0.12**	VF:1301 Policy Coordination, Monitoring and Evaluation	**13.35**
Vote: 003 Office of the Prime Minister		*Vote: 011 Ministry of Local Government*	
VF:1349 Administration and Support Services	**0.10**	VF:1349 Policy, Planning and Support Services	**10.83**
Vote: 003 Office of the Prime Minister		*Vote: 108 National Planning Authority*	
VF:1303 Management of Special Programs	**0.06**	VF:1351 National Planning, Monitoring and Evaluation	**10.00**
Vote: 011 Ministry of Local Government		*Vote: 011 Ministry of Local Government*	
VF:1321 District Administration and Development	**0.05**	VF:1321 District Administration and Development	**6.95**
Vote: 011 Ministry of Local Government		*Vote: 005 Ministry of Public Service*	
VF:1322 Local Council Development	**0.01**	VF:1349 Policy, Planning and Support Services	**5.37**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
211101 General Staff Salaries	**0.93**	212102 Pension for General Civil Service	**95.29**
227002 Travel abroad	**0.11**	213004 Gratuity Expenses	**59.38**
225002 Consultancy Services- Long-term	**0.10**	212103 Pension for Teachers	**58.41**
212105 Pension and Gratuity for Local Governments	**0.10**	212105 Pension and Gratuity for Local Governments	**39.57**
223003 Rent – (Produced Assets) to private entities	**0.06**	212104 Pension for Military Service	**34.84**
221002 Workshops and Seminars	**0.05**	224002 General Supply of Goods and Services	**33.02**
224001 Medical and Agricultural supplies	**0.05**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**24.48**
231004 Transport equipment	**0.05**	312206 Gross Tax	**18.85**
263101 LG Conditional grants	**0.04**	262101 Contributions to International Organisations (Cur	**13.88**
221011 Printing, Stationery, Photocopying and Binding	**0.04**	211101 General Staff Salaries	**11.42**
311101 Land	**0.03**	311101 Land	**8.72**
231003 Roads and bridges (Depreciation)	**0.02**	231005 Machinery and equipment	**7.32**
231005 Machinery and equipment	**0.02**	224001 Medical and Agricultural supplies	**7.13**
213004 Gratuity Expenses	**0.02**	227001 Travel inland	**7.06**
221003 Staff Training	**0.02**	282104 Compensation to 3rd Parties	**7.01**
221017 Subscriptions	**0.01**	263101 LG Conditional grants	**6.70**
221001 Advertising and Public Relations	**0.01**	211103 Allowances	**5.96**
225001 Consultancy Services- Short term	**0.01**	227004 Fuel, Lubricants and Oils	**4.70**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.01**	211104 Statutory salaries	**4.32**
231006 Furniture and fittings (Depreciation)	**0.01**	221002 Workshops and Seminars	**3.77**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1381 District and Urban Administration	**249.41**	**245.17**	**98.3%**
221016 IFMS Recurrent costs	1.34	1.34	100.0%
321401 District Unconditional grants	60.36	60.35	100.0%
321402 Urban Unconditional grants	19.22	19.22	100.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.62	1.63	62.4%
321435 Start-up costs	0.10	0.10	100.0%
321450 Transfer for Urban Unconditional Grant – Wage	32.31	18.28	56.6%
321451 Transfer for District Unconditional Grant – Wage	109.56	123.36	112.6%
321453 Conditional Transfers for Hard to Reach Areas	23.42	20.40	87.1%
321463 Conditional Transfers for Urban Equalization Grant	0.50	0.50	100.0%
VF:1382 Local Statutory Bodies	**26.03**	**21.38**	**82.1%**
321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.42	11.85	76.8%
321445 Conditional Transfers for LLGs' ex-gratia	10.62	9.54	89.8%

Sector: Public Sector Management

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1383 Local Government Planning Services	**72.06**	**72.01**	**99.9%**
321403 Equalisation grants	2.99	2.99	100.0%
321426 Conditional transfers to LGDP	69.07	69.02	99.9%
Grand Total:	**347.51**	**338.56**	**97.4%**

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 (UShs 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	155.887	154.567	154.196	99.2%	98.9%	99.8%
	Non Wage	233.400	261.397	260.189	112.0%	111.5%	99.5%
Development	GoU	267.080	261.451	260.126	97.9%	97.4%	99.5%
	Donor	42.429	14.895	14.895	35.1%	35.1%	100.0%
	GoU Total	**656.367**	**677.416**	**674.510**	**103.2%**	**102.8%**	**99.6%**
Total GoU+Donor (MTEF)		**698.795**	**692.311**	**689.405**	**99.1%**	**98.7%**	**99.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*27.269*	*20.881*	*20.881*	*76.6%*	*76.6%*	*100.0%*
	Total Budget	**726.064**	**713.192**	**710.286**	**98.2%**	**97.8%**	**99.6%**
(iii) Non Tax Revenue		*2.214*	*0.844*	*0.844*	*38.1%*	*38.1%*	*100.0%*
	Grand Total	**728.278**	**714.036**	**711.131**	**98.0%**	**97.6%**	**99.6%**
Excluding Taxes, Arrears		*701.009*	*693.155*	*690.250*	98.9%	98.5%	99.6%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 143 Uganda Bureau of Statistics		*Vote: 141 URA*	
VF:1455 Statistical production and Services	**2.06**	VF:1454 Revenue Collection & Administration	**208.98**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1449 Policy, Planning and Support Services	**0.29**	VF:1401 Macroeconomic Policy and Management	**102.65**
Vote: 153 PPDA		*Vote: 143 Uganda Bureau of Statistics*	
VF:1456 Regulation of the Procurement and Disposal Syst	**0.21**	VF:1455 Statistical production and Services	**69.50**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 131 Auditor General*	
VF:1402 Budget Preparation, Execution and Monitoring	**0.16**	VF:1453 External Audit	**60.99**
Vote: 112 Ethics and Integrity		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1452 Governance and Accountability	**0.08**	VF:1404 Development Policy Research and Monitoring	**40.96**
Vote: 131 Auditor General		*Vote: 130 Treasury Operations*	
VF:1453 External Audit	**0.04**	VF:1451 Treasury Operations	**35.51**
Vote: 103 Inspectorate of Government (IG)		*Vote: 103 Inspectorate of Government (IG)*	
VF:1451 Corruption investigation ,Litigation & Awarenes	**0.04**	VF:1451 Corruption investigation ,Litigation & Awarenes	**33.52**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1403 Public Financial Management	**0.03**	VF:1449 Policy, Planning and Support Services	**31.04**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1406 Investment and Private Sector Promotion	**0.01**	VF:1403 Public Financial Management	**23.09**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1401 Macroeconomic Policy and Management	**0.01**	VF:1406 Investment and Private Sector Promotion	**15.68**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
221008 Computer supplies and Information Technology (I	**0.93**	211101 General Staff Salaries	**110.75**
211101 General Staff Salaries	**0.35**	264101 Contributions to Autonomous Institutions	**62.28**
224002 General Supply of Goods and Services	**0.27**	231001 Non Residential buildings (Depreciation)	**40.63**
228002 Maintenance - Vehicles	**0.18**	263104 Transfers to other govt. Units (Current)	**37.97**
225002 Consultancy Services- Long-term	**0.16**	211104 Statutory salaries	**32.58**
221011 Printing, Stationery, Photocopying and Binding	**0.12**	227001 Travel inland	**25.49**
221002 Workshops and Seminars	**0.11**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**23.74**
213004 Gratuity Expenses	**0.11**	224002 General Supply of Goods and Services	**23.66**
226001 Insurances	**0.10**	312206 Gross Tax	**20.88**
227002 Travel abroad	**0.09**	321606 External Debt repayment (Budgeting)	**19.51**
222001 Telecommunications	**0.06**	221002 Workshops and Seminars	**19.23**
221001 Advertising and Public Relations	**0.05**	212101 Social Security Contributions	**17.82**
227001 Travel inland	**0.05**	282104 Compensation to 3rd Parties	**16.00**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.05**	211103 Allowances	**15.57**
221003 Staff Training	**0.04**	225001 Consultancy Services- Short term	**14.73**
225001 Consultancy Services- Short term	**0.04**	264102 Contributions to Autonomous Institutions (Wage	**12.32**
226002 Licenses	**0.04**	222003 Information and communications technology (IC	**11.12**
228001 Maintenance - Civil	**0.04**	221016 IFMS Recurrent costs	**10.89**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.03**	221008 Computer supplies and Information Technology (I	**10.16**
223005 Electricity	**0.03**	221003 Staff Training	**9.74**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(	**15.24**	**15.24**	**100.0%**
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	4.53	4.53	100.0%
321427 Conditional transfers to PAF monitoring	6.68	6.68	100.0%
321439 DSC Operational Costs - Non wage	4.03	4.03	100.0%
Grand Total:	**15.24**	**15.24**	**100.0%**

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 (UShs 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	19.674	18.771	18.766	95.4%	95.4%	100.0%
	Non Wage	208.947	208.947	208.627	100.0%	99.8%	99.8%
Development	GoU	8.966	8.966	8.966	100.0%	100.0%	100.0%
	Donor	0.000	0.000	0.000	N/A	N/A	N/A
	GoU Total	**237.587**	**236.684**	**236.359**	**99.6%**	**99.5%**	**99.9%**
Total GoU+Donor (MTEF)		**237.587**	**236.684**	**236.359**	**99.6%**	**99.5%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**237.587**	**236.684**	**236.359**	**99.6%**	**99.5%**	**99.9%**
(iii) Non Tax Revenue		*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**237.587**	**236.684**	**236.359**	**99.6%**	**99.5%**	**99.9%**
Excluding Taxes, Arrears		*237.587*	*236.684*	*236.359*	99.6%	99.5%	99.9%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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	**0.33**	VF:1551 Parliament	**236.36**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
224002 General Supply of Goods and Services	**0.09**	211103 Allowances	**135.51**
227001 Travel inland	**0.04**	211104 Statutory salaries	**18.77**
228002 Maintenance - Vehicles	**0.04**	221006 Commissions and related charges	**12.54**
222001 Telecommunications	**0.03**	227002 Travel abroad	**9.88**
227004 Fuel, Lubricants and Oils	**0.02**	262101 Contributions to International Organisations (Cur	**9.37**
211103 Allowances	**0.02**	224002 General Supply of Goods and Services	**9.15**
222003 Information and communications technology (IC	**0.01**	231001 Non Residential buildings (Depreciation)	**8.97**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.01**	212101 Social Security Contributions	**8.93**
227002 Travel abroad	**0.01**	213001 Medical expenses (To employees)	**4.00**
221008 Computer supplies and Information Technology (	**0.01**	227001 Travel inland	**3.74**
213003 Retrenchment costs	**0.01**	228002 Maintenance - Vehicles	**3.23**
228001 Maintenance - Civil	**0.01**	227004 Fuel, Lubricants and Oils	**2.61**
282101 Donations	**0.01**	223003 Rent – (Produced Assets) to private entities	**2.51**
211104 Statutory salaries	**0.01**	221001 Advertising and Public Relations	**1.08**
		223005 Electricity	**0.81**
		264101 Contributions to Autonomous Institutions	**0.77**
		221008 Computer supplies and Information Technology (	**0.69**
		228003 Maintenance – Machinery, Equipment & Furnitur	**0.67**
		213002 Incapacity, death benefits and funeral expenses	**0.58**
		221002 Workshops and Seminars	**0.45**

Sector: Public Administration

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 (UShs 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	42.400	35.235	34.943	83.1%	82.4%	99.2%
	Non Wage	332.831	299.129	299.339	89.9%	89.9%	100.1%
Development	GoU	21.547	24.119	24.114	111.9%	111.9%	100.0%
	Donor	1.251	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**396.777**	**358.483**	**358.396**	**90.3%**	**90.3%**	**100.0%**
Total GoU+Donor (MTEF)		**398.028**	**358.483**	**358.396**	**90.1%**	**90.0%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*10.747*	*1.947*	*1.947*	*18.1%*	*18.1%*	*100.0%*
	Total Budget	**408.776**	**360.430**	**360.343**	**88.2%**	**88.2%**	**100.0%**
(iii) Non Tax Revenue		*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**408.776**	**360.430**	**360.343**	**88.2%**	**88.2%**	**100.0%**
Excluding Taxes, Arrears		*398.028*	*358.483*	*358.396*	90.1%	90.0%	100.0%

* *Excluding Taxes and Arrears*

Chart S1: Releases and Expenditure by Vote Function (UShs 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: 006 Ministry of Foreign Affairs		*Vote: 002 State House*	
VF:1649 Policy, Planning and Support Services	**0.04**	VF:1611 Administration & Support to the Presidency	**202.24**
Vote: 102 Electoral Commission		*Vote: 201-236 Missions Abroad*	
VF:1651 Management of Elections	**0.04**	VF:1652 Overseas Mission Services	**47.37**
Vote: 001 Office of the President		*Vote: 102 Electoral Commission*	
VF:1603 Government Mobilisation, Media and Awards	**0.02**	VF:1651 Management of Elections	**42.71**
Vote: 001 Office of the President		*Vote: 006 Ministry of Foreign Affairs*	
VF:1649 Policy, Planning and Support Services	**0.01**	VF:1649 Policy, Planning and Support Services	**21.93**
Vote: 006 Ministry of Foreign Affairs		*Vote: 001 Office of the President*	
VF:1621 Regional and International Co-operation	**0.01**	VF:1649 Policy, Planning and Support Services	**15.95**
		Vote: 001 Office of the President	
		VF:1603 Government Mobilisation, Media and Awards	**11.75**
		Vote: 001 Office of the President	
		VF:1604 Coordination of the Security Sector	**6.44**
		Vote: 006 Ministry of Foreign Affairs	
		VF:1621 Regional and International Co-operation	**5.70**
		Vote: 001 Office of the President	
		VF:1602 Cabinet Support and Policy Development	**2.07**
		Vote: 001 Office of the President	
		VF:1601 Economic Policy Monitoring,Evaluation & Inspe	**1.34**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
224002 General Supply of Goods and Services	**1.10**	282101 Donations	**63.45**
211104 Statutory salaries	**0.26**	227001 Travel inland	**46.06**
225001 Consultancy Services- Short term	**0.12**	211103 Allowances	**35.85**
223005 Electricity	**0.09**	224003 Classified Expenditure	**26.21**
222002 Postage and Courier	**0.08**	227002 Travel abroad	**22.91**
221014 Bank Charges and other Bank related costs	**0.07**	211101 General Staff Salaries	**19.17**
221011 Printing, Stationery, Photocopying and Binding	**0.06**	223003 Rent – (Produced Assets) to private entities	**14.08**
212101 Social Security Contributions	**0.05**	262101 Contributions to International Organisations (Cur	**11.67**
221003 Staff Training	**0.05**	231004 Transport equipment	**10.07**
211101 General Staff Salaries	**0.03**	231001 Non Residential buildings (Depreciation)	**9.39**
221017 Subscriptions	**0.03**	228002 Maintenance - Vehicles	**8.75**
228003 Maintenance – Machinery, Equipment & Furnitur	**0.02**	211104 Statutory salaries	**7.77**
221001 Advertising and Public Relations	**0.02**	221002 Workshops and Seminars	**7.46**
221008 Computer supplies and Information Technology (I	**0.02**	211105 Missions staff salaries	**7.20**
222001 Telecommunications	**0.01**	263104 Transfers to other govt. Units (Current)	**6.68**
263106 Other Current grants (Current)	**0.01**	221009 Welfare and Entertainment	**5.67**
221006 Commissions and related charges	**0.01**	227004 Fuel, Lubricants and Oils	**5.45**
228004 Maintenance – Other	**0.01**	228004 Maintenance – Other	**5.01**
		224002 General Supply of Goods and Services	**4.19**
		263106 Other Current grants (Current)	**3.67**

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 (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	5.890	5.890	5.091	4.620	86.4%	78.4%	90.8%
	Non Wage	23.849	21.364	21.077	21.098	88.4%	88.5%	100.1%
Development	GoU	32.351	33.251	40.827	41.029	126.2%	126.8%	100.5%
	Ext Fin.	21.472	N/A	21.367	20.423	99.5%	95.1%	95.6%
	GoU Total	**62.091**	**60.506**	**66.995**	**66.747**	**107.9%**	**107.5%**	**99.6%**
Total GoU+Ext Fin. (MTEF)		**83.563**	**N/A**	**88.362**	**87.170**	**105.7%**	**104.3%**	**98.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*8.200*	*N/A*	*1.700*	*1.700*	*20.7%*	*20.7%*	*100.0%*
	Total Budget	**91.763**	**60.506**	**90.062**	**88.870**	**98.1%**	**96.8%**	**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:0101 Crops	34.20	39.59	**39.39**	*115.8%*	*115.1%*	*99.5%*
VF:0102 Animal Resources	30.19	29.03	**28.66**	*96.2%*	*94.9%*	*98.7%*
VF:0149 Policy, Planning and Support Services	19.17	19.74	**19.12**	*103.0%*	*99.8%*	*96.9%*
Total For Vote	**83.56**	**88.36**	**87.17**	***105.7%***	***104.3%***	***98.7%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

In the FY 2013/14; MAAIF (Vote 010) mainly focused on the following outputs:

1. Fast tracking implementation of the new MAAIF structure; which saw the recruitment of over 2 20 new members of Staff at the centre and the creation of new Departments.

2. Formulation of the project proposals to implement the Non-ATAAS component of the DSIP; notable among these was the Agriculture Cluster Development Project; The Pastoral Livestock Resilience Project, the Enhancement of Rice Production in eastern Uganda Project and the proposal to promote proper nutrition among infants by the GAFSP.

3. Fast tracking the procurements (contractual obligations) that were rolled over from Financial year 2012/13; which included procurement of 20 tractors; 3 station wagons, settling up of small scale irrigation demonstrations in 30 districts; completion of the MAAIF proposed headquarters structural/architectural designs, among others.

4. Ensuring the smooth operation of heavy duty equipment for digging water for agriculture production infrastructure; that were deployed in the districts of Lwengo, Nakasongola , Wakiso, Bugiri, Mbarara and Isingro.

5. Continued with other planned activities of the MAAIF as contained in the Ministerial policy Statement of 2013/14.

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 4 cumulative reports for FY 2013/14. However implementation of

QUARTER 4: Highlights of Vote Performance

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. There was a general occasional malfunction of the integrated Finance Management System (IFMS).

2. The activities to fast tracking the procurements (contractual obligations) that were rolled over from FY 2012/13 were delayed by the revalidation of procurements requirements under the PPDA.

3. The open bidding procurement method regulation continues to delay the contracting of firms for most of the capital development procurements involving huge sums of money.

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 2014/15.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 0102 Animal Resources

3.48Bn Shs Programme/Project: 0097 Support to Fisheries Development

Reason: VAT supplementary

Items

3.48Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason: VAT supplementary

Programs and Projects

VF: 0149 Policy, Planning and Support Services

0.60Bn Shs Programme/Project: 01 Headquarters

Reason: Supplementary

Items

0.73Bn Shs Item: 211101 General Staff Salaries

Reason: Supplementary

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0101 Crops			
Output: 010101	**Policies, laws, guidelines, plans and strategies**		
Description of Performance:	Irrigation policy developed Mechanization policy developed Plant Variety Protection Law finalized Plant Protection Health Bill finalized Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated Regulations under Seed and	Plant Variety Protection Law/ Bill passed by Parliament into Law. Awaiting assent by HE Plant Protection Health Bill finalized and resubmitted to Parliament for consideration Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	Plant Act , 2006 gazetted and disseminated 12 Standard Operating Procedures (SOPS) drafted to domesticate 12 International Sanitary and Phytosanitary Measures (ISPMs)under FAO Finalize Fertilizer Policy Finalize Fertilizer Regulations Develop Fertilizer Strategy	Consultative process completed, on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval Pesticide Registration and Control Regulations drafted Pesticide Application equipment and Protective gear Regulations drafted Fertilizer Regulations concluded; due for printing Trained 40 Inspectors on 5 SOPs; viz - Export Inspection - Field Inspection for plants for Planting - Handling Non Compliance - Sampling Procedures - Pest Reporting	
Output Cost:	UShs Bn: 1.945	UShs Bn: 0.989	% Budget Spent: 50.8%
Output: 010102	**Quality Assurance systems along the value chain**		
Description of Performance:	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of (Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices . with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets) 800 Import Permits issued after a Pest Risk Analysis (with emphasis to certification of Maize, beans, cassava, rice, banana, coffee, Tea seeds/plantlets) The Quality status of 22,000 metric tons of Uganda cocoa beans destined for the export market,monitored and validated. The quality of made Tea from the seven stallholder's Tea factories of Kayonza, Kinkizi,Igara, Buhwezu, Mabale, Mpanga and Bugambe monitored . Raise 100,000 Quality oil palm seeds to smallholders (Kalangala) Provide high quality fertilizers on credit to 1,500 oil palm farmers, in Kalangala	14,636 Phytosanitary Certificates issued after Inspections for Coffee, Tobacco, Tea, Cotton, Sesame, Pallets, Fruits and Vegetables, cocoa, Spices, Cotton Cakes, cut flowers, and other plants 313 form X issues for materials of unknown health status for herbs, soil samples, Research materials (seedlings, Plants and Seeds) 768 Import permits issued after PRA for Plants, Grain seeds, Fruits and Vegetables, Tubers, carrots, husks, grass, seedlings, and Poles 38 Inspections conducted including Factory Inspections A total of 5,610 MT of cocoa for export inspected. The quality of cocoa beans for export in 3 ware houses in Bundibugyo and 3 in Kampala monitored and validated The quality of made tea in the 4 factories of Kayonza, Kinkizi, Mabale and Mpanga monitored 195,000 oil palm seedlings planted at the pre-nursery at OPUL in Kalangala. 335 tones of fertilizer , delivered	Sale of improved seed is a private sector led activity. This indicator should therefore be dropped

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**
	Undertake oil palm research activities to identify new oil palm areas and solutions to challenges in oil palm growing Undertake research to improve the yields of oilseeds Standards on rice grain disseminated to 500 Ricemillers and 50 Local Governments	for distribution to smallholder oil palm farmers in Kalangala 5,099 bags of NPK Blue and 4,831 bags of NPK Super distributed to smallholder farmers across the 6 oil palm blocks. Oil palm research trials maintained in the outlying islands of Kalangala, Masaka,mayuge, Masindi and Buvuma. Agronomic performance of trial gardens observed in terms of canopy diameter which is ranging between 400cm lowest to 850cm at Buvuma and Masaka,Girth growth lowest in Bugiri at 140cm and highest at masaka at 300cm,Height of trees at 180cm in Buvuma and No.of open leaves measured Masaka 40 leaves/tree and Bugiri lowest at 18 leaves per tree. 100% of trees in masaka were flowering and 90% in Buvuma Nutrient deficiencies was common in all trials highest in masaka, Kibaale and lowest in Buvuma Agronomic performance of oil palm gardens observed in terms of canopy diameter, girth growth, height of trees, number of open leaves/ trees, flowering and nutrient deficiencies. Assessment of disease incidences in oil palm made in Kalangala and occurrences in the trials done MOUs with NACRRI finalized and submitted for clearance by the Solicitor General for oil seed research. Annual rice research reports circulated.Rice field tests are continued.Technical package" was developed for the target rice cultivation environments. Rice market study was continued. Data collection and draft analysis was made.Data collection and draft analysis was made.	
Performance Indicators:			
Sales of improved seed (MT)	0	0	

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**
Quantity of seed certified (MT)	10,000	10,200	
No. of seed inspections carried out	30	38	
No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	120	162	
Output Cost:	UShs Bn: 4.175	UShs Bn: 4.043	% Budget Spent: 96.8%
Output: 010103	**Crop production technology promotion**		
Description of Performance:	Procurement process for 20 tractors ongoing. Tractors to be delivered soon Maintenance of irrigation schemes of Mubuku, Agoro and Doho facilitated, training of farmers on the scheme, maintenance of Doho, Agoro and mobuku initiated. Tools for a national agricultural technologies inventory developed A total of 1,778,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, Masindi, luwero, Bundibugyo,Kamuli, Mayuge Luwuka,Luwero, and Nakaseke. Sensitization of Veterans on Tea planting by Luwero Rwenzori Civilian Veterans pilot project was carried out in Kyenjojo District. Installation of 9 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi, Oyam Lira, Kitgum, Pader, and Gulu. Civil works on 7 small scale irrigation sites still ongoing in the following districts: Gomba, Kibaale, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda. 107 hectares of oil palm planted by smallholder farmers on Bugala island. The total oil palm area planted in Kalangala remains at 10,088 hectares with 6,225 hectares planted by the nucleus estate and 3,863 hectares planted by the smallholder farmers. Ushs. 534,734,000 (US$205,667) disbursed to smallholder oil palm farmers for	Procurement process for 20 tractors ongoing. Tractors to be delivered soon Maintenance of irrigation schemes of Mubuku, Agoro and Doho facilitated, training of farmers on the scheme, maintenance of Doho, Agoro and mobuku initiated. Tools for a national agricultural technologies inventory developed A total of 1,778,500 cocoa seedlings were procured and distributed to farmers in the districts of Kibaale, Hoima, Mpigi, Mukono, Jinja, Wakiso, Masindi, luwero, Bundibugyo,Kamuli, Mayuge Luwuka,Luwero, and Nakaseke. Sensitization of Veterans on Tea planting by Luwero Rwenzori Civilian Veterans pilot project was carried out in Kyenjojo District. Installation of 9 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi, Oyam Lira, Kitgum, Pader, and Gulu. Civil works on 7 small scale irrigation sites still ongoing in the following districts: Gomba, Kibaale, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda. 107 hectares of oil palm planted by smallholder farmers on Bugala island. The total oil palm area planted in Kalangala remains at 10,088 hectares with 6,225 hectares planted by the nucleus estate and 3,863 hectares planted by the smallholder farmers. Ushs. 534,734,000 (US$205,667) disbursed to smallholder oil palm farmers for	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. The total loan disbursed to smallholder farmers is now at UGX: 31,135,160,460 (US$ 12,454,064). The total loan recovered from smallholder palm oil farmers in Kalangala between 2010 to end of March 2014 is now Ushs 2,904,951,190 (US$1,161,980). Smallholder oil palm farmers harvested 5,132 tons of fresh fruit bunches (ffb) valued at US$ 766,270. The average price between January and March 2014 was Ushs. 391 per kg. The total ffb harvested by smallholder oil palm farmers between January 2010 and March 2014 is 25,900,323 kgs (25,900 tons) valued at Ushs. 10,332,047,484 (US$ 4,132,819) Provided financial facilitation to 25 DLGs for oilseeds activities implementation Conducted negotiations Gulu University to exploit oil palm expansion to Gulu. The University offered 10 acres for a trial. If the trials are successful, the University will apply for 5,000 ha along the River Nile for the Nucleus estate.	maintenance of smallholder gardens. The total loan disbursed to smallholder farmers is now Ushs. The total loan disbursed to smallholder farmers is now at UGX: 31,135,160,460 (US$ 12,454,064). The total loan recovered from smallholder palm oil farmers in Kalangala between 2010 to end of March 2014 is now Ushs 2,904,951,190 (US$1,161,980). Smallholder oil palm farmers harvested 5,132 tons of fresh fruit bunches (ffb) valued at US$ 766,270. The average price between January and March 2014 was Ushs. 391 per kg. The total ffb harvested by smallholder oil palm farmers between January 2010 and March 2014 is 25,900,323 kgs (25,900 tons) valued at Ushs. 10,332,047,484 (US$ 4,132,819) Provided financial facilitation to 25 DLGs for oilseeds activities implementation Conducted negotiations Gulu University to exploit oil palm expansion to Gulu. The University offered 10 acres for a trial. If the trials are successful, the University will apply for 5,000 ha along the River Nile for the Nucleus estate.	
Output Cost:	UShs Bn: 2.601	UShs Bn: 2.850	% Budget Spent: 109.6%
Output: 010104	**Crop pest and disease control measures**		
Description of Performance:	Technical back up to the districts to control crop epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc implemented 50 Staff Trained in the Control of epidemic pests and diseases like BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust etc Assorted Pesticides, Traps and Spray pumps procured for demonstrations and emergency control of pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits Pests and diseases affected districts for emergency control	Conducted surveillance and technical backstopping visits to 53 on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Technically back stopped the 62 BBW affected districts on Development of BBW Control Bye Laws and provided the Bye Law Formats Technically supported 17 Districts affected by Maize Lethal Necrosis, Coffee Leaf Rust, Maize Stalk Borer with 3,255 litres of Cypermethrin 5% EC, 4,829 litres of Dimethoate 40 EC, and 2,244 litres of Tebuconazole 250 g/l. The Districts were: Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Arua, Zombo, Iganga, Kumi, Bukedea, Masindi and	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		Kiryandongo Technically backstopped districts of Serere, and Soroti with 300 litres of Cypermethrin 5%EC to control Sweet Potato Caterpillars 114 District Staff trained as follows; - Sixty Six (66) plant doctors from 26 districts in Eastern and Northern Uganda were trained in plantwise modules 1 & 2 from July – October 2013 as follows; Eighteen Plant doctors were trained from Ngora (3), Kumi (4), Nwoya (6), Bukeddea (3), and Kayunga (2) - Thirty six (36) Plant doctors were trained from Tororo, Dokolo, Oyam, Kaliro, Namayingo, Katakwi, Jinja, Sironko, Mbale, Masindi, Bugiri, Bududa, Nebbi, Mayuge, Arua, Bukeddea and Kumi districts. - Twelve (12) plant doctors were trained from Kamuli, Mayuge, Bulambuli, Budaka, Busia, and Kibuku districts. Conducted surveillance and technical backstopping visits to (22 districts) the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weed.	
Performance Indicators:			
Number of chemical dealers and premises registered	100	53	
Number of agro chemicals registered	150	134	
No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	40	54	
No. of staff trained in pest surveillance, diagnostics and control	150	225	
No of mobile plant clinics and diagnostic centres operational	50	94	
No of crop and pest disease control interventions	60	84	

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**
undertaken			
Output Cost:	UShs Bn: 1.046	UShs Bn: 1.038	% Budget Spent: 99.3%
Output: 010105	**Food and nutrition security**		
Description of Performance:	Food and Nutrition Security surveillance carried out 2 times a year in all regions of Uganda and Food security maps produced.	Carried out Food and Nutrition Surveillance in all the 4 regions of Uganda (Central, Western, Northern and Eastern). Three trainings were conducted to farmer field schools networks on commercialization of sunflower and rice in Lira, Kole and Gulu (one in each district). Three farmer groups were trained in good agricultural practice one in each district (Lira, Kole and Gulu). Three trainings were conducted to sensitize and train identified farmer networks and associations on advantages of group dynamics, bulking and group marketing in Kole and Lira.	N/A
Performance Indicators:			
Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	60	
Number of districts assessed for food and nutrition security	35	25	
Output Cost:	UShs Bn: 2.840	UShs Bn: 3.048	% Budget Spent: 107.3%
Output: 010106	**Increased value addition in the sector**		
Description of Performance:	Public Private Partnerships (PPP"s) strengthened along the commodity value chains. The Tea Industry platform on Value addition and Quality established to bring together all the stakeholders in Tea processing marketing and export. Promote improved postharvest handling and value addition technologies and methodologies among farmers and business community in partnership with the private entrepreneurs Formulate essential oil standards and review mils, oils and different standards for purposes of promoting certification of oils (UNBS)	Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala.	N/A
Performance Indicators:			
No of farmers groups involved in primary processing	250	370	
Output Cost:	UShs Bn: 0.694	UShs Bn: 0.595	% Budget Spent: 85.7%
Output: 010107	**Promotion of Production & Productivity of priority commodities**		

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:	To Procure 3,750,000 Tea seedlings to be distributed to the major tea growing areas (Rwampara, Nebbi, Zombo, Buhwezu and Kisoro). 40 Technology Incubation Centre‟s for supplying clean Banana planting materials in 10 districts established. Undertake preparations for establishing a tea processing factory under a Private Public Partnership in Kabale. 1, 600,000 Quality tea plantlets to establish 300 acres of tea procured and distributed , Kabale district, Kamuganguzi, Buhara, Rubaya, Butanda, Kitumba, Ikumba, Bukinda, Hamurwa and Bubale sub counties At least 240 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO. At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda	Procured 2,003,685 tea plantlets which were distributed to veterans of the Luwero Rwenzori Civilian Veterans Pilot Project. Call Off Oder for supply of 712,673 Quality tea plantlets to Kabale farmers issued. Procurement 4 MT of NERICA 4 rice seed that was kick-started in FY2012/13 was completed. Procurement for another 7.5 MT of NERICA 4 rice seed ongoing. 22 sites selected for establishment of the TICs/Mother Gardens in Ibanda, Bushenyi, Rubirizi, Mitooma and Rukungiri to sustainably supply clean banana plantlets.	N/A
Output Cost:	UShs Bn: 3.494	UShs Bn: 3.444	% Budget Spent: 98.6%
Output: 010108	**Increased value addition of priority commodities**		
Description of Performance:	Primary processing and value addition promotion activities for 7 priority crop commodities (Maize, Beans, Rice, Cassava, Banana, Tea and Coffee) supported, supervised and monitored regionally. Technology incubation centers along the commodity value chain established and maintained in the commodity clusters. At least 40 Ha of fertilizer use rice demos established in 15 pilot districts in Central, Eastern, Northern, Western and South Western Uganda At least 40 rice millers & traders trained to be able to produce an equivalent to grade three (3) rice of UNBS.	Mobilized, trained TOTs and beneficiaries of the citrus and mango mother gardens and trained beneficiaries on GAP and site identification Nakasongola district Disseminated Uganda and Eastern Africa maize grain quality standards to 30 TOTs in Kampala. 35 rice millers were trained in from Northern and Eastern Uganda supported by JICA. All the trained millers are expected to overtime attain Grade3 of UNBS. Studies on the rice value chain are ongoing under coordination of JICA experts. Data on rice milling collected from 8 districts of Eastern Uganda under Buginyaya ZARDI	N/A
Output Cost:	UShs Bn: 0.826	UShs Bn: 0.857	% Budget Spent: 103.8%
Output: 010109	**Control of pest and diseases in priority commodities**		

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:	Soil Fertility Knowledge management enhanced 300 Soil Testing Kits procured and distributed to District Production Departments 750 Technology Transfer Agents (TTAs) for fertilizer application/ use and Extension Staff trained 3000 Starter Kits (Pack= 1.25 kgs DAP+ UREA+ Seed) procured for demonstrations Access to finance (Fertilizer Development Fund) advocated for; Financial Support to handle Bulk Fertilizer Imports advocated for; 10 fertilizer importers and 1500 fertilizer dealers trained Coordinate fertilizer use Initiative Undertake deliberate and strategic measures to control the Coffee Leaf Rust 12,000 Farmers trained on Control of Coffee Leaf Rust in the districts that received inputs of Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo Undertake deliberate and strategic measures to control the Banana Bacterial Wilt 60 District Local Governments leaders sensitized on formulation and benefits of Ordinances /Bye Laws in control of BBW.	Conducted surveillance and technical backstopping visits to the districts of Bulambuli and Kween on Quelea Birds; Bulambuli, Mbale, Iganga, Kumi, Soroti, Bukedea, Kapchorwa, Manafwa, and Sironko on Maize Lethal Necrosis Disease (MLND); Iganga, Bugiri, Budaka, Tororo, Pallisa, Busia, Sironko, Kumi, Bukedea, Ngora, and Mbale on effectiveness of Strigaway Maize i.e the use of Imazapyr treated Maize Seed on control of Striga weedtrol of pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits 60 MAAIF Staff trained on control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize, Beans, Irish Potatoes, Cassava, and Fruits Districts supported with more 2,244 liters of Tebuconazole to demonstrate on control of Coffee Leaf Rust . The Districts were; Mbale, Manafwa, Bududa, Sironko, Bulambuli, Kapchorwa, Bukwo and Kween ,Kabale, Kabarole, Kasese, Bundibugyo, Arua and Zombo UGX: 1.9 billion disbursed to 41 Districts and they embarked on mobilization and training on BBW Control Consultations on National Fertilizer Strategy concluded Procurement process for 300 Soil Testing Kits on-going Supported 94 mobile plant clinics to remain operational 100 Soil Testing Kits procured. To be distributed Conducted surveillance and follow upon the performance of demonstration materials received by districts that are affected by Coffee Leaf Rust. The 13 districts are Mbale, Bulambuli, Kapchorwa, Bududa, Sironko, Manafwa, Bukwo, Kween, Kasesese, Kabale, Arua, Zombo. Monitoring visits embarked on to assess progress on the BBW Control activities in the 41districts that received support	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		from MAAIF	
Output Cost:	UShs Bn: 1.600	UShs Bn: 1.553	% Budget Spent: 97.1%
Vote Function Cost	***UShs Bn: 34.204***	***UShs Bn: 39.386***	***% Budget Spent: 115.1%***
Vote Function: 0102 Animal Resources			
Output: 010202	**Improved access to water for livestock**		
Description of Performance:	Construct 20 valley tanksand 10 valley dams in the cattle corridor districts with equipment from the Japanese Government.	Lack of funds/projects to fully implement the undertakings contained in the Non-ATAAS Framework Implementation Plans.	N/A
Performance Indicators:			
Number of fish breeding arears identified, marked and gazzetted	70	62	
Output Cost:	UShs Bn: 0.210	UShs Bn: 0.192	% Budget Spent: 91.3%
Output: 010203	**Promotion of Animals and Animal Products**		
Description of Performance:	Bee keeping boosted to enable pollination and reproduction of livestock fodder. The EU market for honey and honey products sustained through quality assurance. Viable silkworm egg parent lines availed at the National Sericulture Centre Laboratories Kawanda - bred and hybrids distributed in various parts of the country to improve quality and quantitative silk production. Mulberry planting materials/ cocoon feeding materials multiplied and distributed in various parts of the country	45 boxes of hybrid silkworm eggs were produced and distributed to 8 districts. 1.2 tons of mulberry cutting supplied for planting in 4 districts.	N/A
Output Cost:	UShs Bn: 0.961	UShs Bn: 0.887	% Budget Spent: 92.3%
Output: 010204	**Promotion of sustainable fisheries**		
Description of Performance:	Develop certification procedures for fish feed and fish fry producers Undertake catch assessment surveys on all water bodies Fishing capacity controlled through Licensing all fishers on all water bodies Fishing capacity controlled through direct support to district to fund licensing activities Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed Five (5) Mukene suitable packaging and processing technologies for wet seasons identified and promoted (24 drying racks, 1 store and 4 feed mills) in Busia, Kamuli, Mukono, Mpigi, Gulu, Kitgum,	Procurement of 7.9 MT of fish feed and catfish/Tilapia fingerlings for Jinja and Mukono farmers and 20 fish cages for model farmers at contract level for execution Procurement of services for upgrading, rehabilitating and equipping Laliya Fish fry centre in Gulu, Manada fish farm in Koboko, Anyara Fish farm in Busia, SCAPAPA fish farm in Kamuli, Salama fish farm in Kamuli,and Tukundane Fish farm in Isingiro at contract level for execution. Works to include rehabilitation, construction, operationalisation, fish/feed/laboratory procurements The subsector has put emphasis towards completion and operationalisation of infrastructure at 4 landing sites namely Lwampanga, Butiaba,	Updating the inventory of aquaculture enterprises in the country is still ongoing

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**
	Lamwo, Kisoro, Bushenyi and Isingiro and Sironko Provision of 40 cages to scale up existing fisher clusters on Lakes Victoria, Albert, Albert Nile and 2 minor lakes Provision of permanent markings for licensed fishing boats to control fishing capacity on Lake George/Edward	Kiyindi and Bukungu that are now due for hand over. The infrastructure are key at maintain the quality of fish for export and local consumption Forty (40) fish breeding areas have been monitored for the Nile perch and Tilapia fish species and 30 Mukene fishing grounds including mapping of Increased fish production was 260,000 metric tons by end of second quarter of 2013/14 compared to at 215,600metric tones during the same period in 2012/13. The fisheries subsector has in this FY intensified Monitoring Control and Surveillance on 5 major lakes and markets resulting in compliance in Non Tax Revenue collection that now stands at Ug. Shs. 400 million, leave alone the fish levy funds being collected by URA. The Monitoring Control and Surveillance patrols have also reduced the number of illegal fishing gears through destruction while ensuring compliance in use of recommended gears that will ensure sustainability in the management of the resources. Value addition and fish handling has been promoted through provision of small fish handling infrastructure and storage facilities in Buikwe district Important data (Catch Assessment and aquaculture baseline surveys) for guiding fisheries management have been gathered from Lake Victoria and other lake regions The Lake Victoria Fisheries Organization has been supported through mandatory contributions to support fisheries management with regional perspectives Procurement of 3 search patrol boats with 3 outboard engines ongoing An operational framework (MoU and enforcement strategy) for the Agricultural/Fisheries enforcement police Unit developed and operational equipment being procured	

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**
		Inspection and auditing of the sixteen fish processing plants in Uganda undertaken Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken Procurement of fisheries quality lab reagents, supplements and consumables undertaken Mapping of fishing grounds and breeding areas for mukene undertaken in Kiyindi, Kalangala, Bulisa, Buikwe and Jinja. 1 catch assessment survey conducted 20,000 fishers directly supported to control fishing activities Equipment for 4 Fish aquaculture laboratories at Kajjansi, Mbale, Bushenyi, Gulu purchased 8 Mukene drying racks constructed in Buvuma (4) and Bulisa (4), Bids opened for construction of 1 store at Kiyindi in Buikwe and Procurement initiated for 1 fish feed mill	
Performance Indicators:			
No. of aquaculture enterprises established	5,000	820	
Output Cost:	UShs Bn: 9.121	UShs Bn: 6.824	% Budget Spent: 74.8%
Output: 010205	**Vector and disease control measures**		
Description of Performance:	Negotiate and establish an agriculture Police Unit to enforce the various sector laws and regulations on crops, animals and fisheries. Animal disease outbreaks investigated in the various parts of the country and confirmed by laboratory methods as they occur. Animal quarantine restrictions declared and effectively / efficiently enforced in disease outbreak sub-counties. Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies	A draft framework for the establishment of an Agricultural Police unit made Investigated outbreaks of African Swine Fever, Contageous Bovine Pleuropneumonia (CBPP), Foot and Mouth Disease (FMD), Avian Influenza, Rift Valley Fever (RVF), and animal trypanosomiasis in 36 districts Quarantine restrictions declared and enforced in Isingiro, Rakai and Kiruhura districts for FMD 4,600 deltamethrin treated tsetse traps deployed, 14,098 head of cattle treated with pour-on insecticide. 3,000 insecticide treated tiny targets deployed	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	Undertake diseases investigation for Poultry diseases, (Anthrax, PPR and FMD). Establishment of the integrated and specialized diagnostic service functions in the JNADDIC including rehabilitation of MAK-COVAB	Surveillance for animal diseases undertaken in 39 districts Technical backup for 30 districts to control major epidemic diseases and vectors undertaken	
Performance Indicators:			
Number of districts with technical capacity to control major epidemic diseases	50	42	
No. of districts where surveillance for animal disease has been under taken	45	46	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	3,000,000	571,000	
Output Cost:	UShs Bn: 1.690	UShs Bn: 1.743	% Budget Spent: 103.1%
Output: 010206	**Improved market access for livestock and livestock products**		
Description of Performance:	Meat Export Programme monitored and evaluated in districts of Nakaseke, Luwero, Nakasongola, Kayunga, Kiboga, Kyankwanzi, Masaka, Lwengo, Sembabule, Lyantonde , Kiruhura, Gomba and Mubende Goat breeding for exports promoted through a PPP with a private breeder in Sembabule. Create an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongola in Mid Western Uganda	The contract was signed regarding the land surveying for resettlement of some communities of the Basongola: The cadastral survey will span about 11,000 acres of resettled area; and the installation of high visibility pillars beacons around the land borders;	N/A
Performance Indicators:			
No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	80	42	
Output Cost:	UShs Bn: 1.310	UShs Bn: 1.310	% Budget Spent: 100.0%
Output: 010207	**Promotion of priority animal products and productivity**		
Description of Performance:	MOU between MAAIF and M/s Uganda – China Agriculture Development Centre of Kajjansi to produce fish seed and ensure a steady supply of fish fries on the Market Fish aquaculture laboratory equipment at Kajjansi, Mbale, Bushenyi, Gulu purchased and installed Purchase and distribution of 5904 goats to farmers in Sembabule District through a PPP arangement	Laboratory equipment procured for 4 fish aquaculture laboratories; Outstanding obligations for valley dam construction in the livestock sub sector (Rwenjubu, Makukulu, Kibanda, Dyangoma and Kasejjere) partly paid.	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	Pay outstanding obligations for valley dam construction in the livestock sub sector (Rwenjubu, Makukulu, Kibanda, Dyangoma and Kasejjere)		
Output Cost:	UShs Bn: 4.000	UShs Bn: 3.229	% Budget Spent: 80.7%
Output: 010208	**Improved Market Access for priority animal products**		
Description of Performance:	Daily certification of fish exports by inspection to international and regional markets at border points undertaken. Funds for „"Operation Save the Nile Perch"" paid to East African Community to reverse the declining trend of the Nile Perch species stocks as agreed in the Council of Ministers in 2009.	Inspection and auditing of the 16 fish processing plants and of finished products for exports done and Inspection of gazetted landing sites for hygienic and sanitary compliance on going. Inspection of finished products for exports, sampling for verification of certification processes, processing and issuing of fish health certificates for exports undertaken. Funds paid for "Operation Save the Nile Perch" paid to East African Community to reverse the declining trend of the NilePerch species stocks as agreed in the Council of Ministers in 2009.	N/A
Output Cost:	UShs Bn: 0.143	UShs Bn: 0.144	% Budget Spent: 101.0%
Output: 010209	**Vector and disease control in priority animal commodities**		
Description of Performance:	116,000 doses of FMD vaccine procured Vaccines for animal diseases procured and livestock vaccinated: 116,000 cattle against FMD, 100,000 cattle against CBPP Disease and 120,000 dogs against Rabies, 10,000 Cattle against ECF Tsetse, ticks and tick borne diseases investigated in various regions of the country Regulations enforced during animal quarantine restrictions in all sub-counties Tsetse suppression activities undertaken in 40 districts using community based Tsetse and Trypanosomiasis control technologies Monitoring of chemical and Veterinary drug residue in meat/beef products conducted	Procured 571,000 doses of Foot and Mouth Disease vaccine Procured 20,000 doses of Rabis vaccine Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR	N/A
Output Cost:	UShs Bn: 2.872	UShs Bn: 2.848	% Budget Spent: 99.2%
Output: 010280	**Livestock Infrastructure Construction**		
Description of Performance:	Quarantine stations and central laboratory renovated at border posts: Elegu / Bibia, Oraba,	Construction and rehabilitation of animal holding/quarantine stations at various boarder posts	Construction of livestock infrastructure was delayed by the prolonged approval of the

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**
	Mutukula and Entebbe Airport	ongoing.	new Regional Pastoral Livelihoods Resilience Project (RPLRP)
Performance Indicators:			
No.of Slaughter Houses/Slabs Constructed	5	0	
No. of Quarantine Posts established	7	0	
No. of cattle dips constructed	6	0	
Output Cost:	UShs Bn: 6.800	UShs Bn: 8.610	% Budget Spent: 126.6%
Output: 010284	**Fisheries Infrastructure Construction**		
Description of Performance:	Provide sanitation, hygiene and basic fish handling facilities to a landing site in Apac, Amorlator, Buyende, Hoima, Ntoroko Nakasongola districts.	2 landing sites completed with fish handling facility, Mukene drying and storage facilities at Kaiso landing site in Hoima and a modern dry fish market in Panyimur Nebbi district. Construction of a Fish handling facility and Mukene drying and storage facilities at Sebagolo landing site in Hoima and and Kibuye landing site in Nakasongola district started.	N/A
Performance Indicators:			
No. of fish landing sites constructed	6	4	
No. of aquaculture sites constructed	1	0	
No. of aquaculture labratories constructed	1	0	
Output Cost:	UShs Bn: 0.815	UShs Bn: 0.200	% Budget Spent: 24.5%
Vote Function Cost	***UShs Bn: 30.188***	***UShs Bn: 28.661***	***% Budget Spent: 94.9%***
Vote Function: 0149 Policy, Planning and Support Services			
Output: 014903	**Improving Value addition and market Access**		
Description of Performance:	55 farmer enetprises and agribusinesses appraised by MAAIF and reccomendations made to REA for connection to the electricity grid.	One (01) feasibility Study of community priority projects was conducted in Masaka and Mubende regions. Major enterprises undertaken include; Tea Processing, Maize milling, and coffee processing. Preparations are underway for undertaking a cost benefit analysis of the selected enterprises. The following farms were identified and prioritized for electricity connection. They are already forwarded to REA. These include; Kabonero Farm in Mubende for maize milling, Kigoma Village Farm for Poultry and Maize Mill in Kyankwanzi, Caritas MADDO Masaka for coffee processing, Kaweeri Coffee Farmers' Alliance for Coffee and Tea processing in Mubende.	N/A
Output Cost:	UShs Bn: 0.770	UShs Bn: 0.661	% Budget Spent: 85.8%
Output: 014907	**Monitoring & Evaluation of commodity approach activities in the sector**		
Description of Performance:	Implementation of the commodity approach strategy	PMG implementation guidelines for FY 2014/15 drafted and	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	fast tracked in all the votes functions of the sector. Coordinate/organize the Joint Agriculture Sector Review for year ending 2012/13. Quarterly monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO,UCDA,NAGRIC and DDA) with specific emphasis to implementation of the commodity approach strategy in the districts.	discussed wit the Production Departments of Districts during the 2014/15 Budget consultative workshops. Monitoring activities were carried out on PMG and NAADS in the following 62 Local Governments with focus on prioritization of the commodity approach and ATAAS: Lwengo, Bukomansimbi, Kapchorwa, Bulambuli, Koboko, Moyo, Kibale, Mityana, Kiboga, Mubende, Kamwenge, Kyanjojo Lyantonde, Sembabure, Kibuku, Sironko, Mbarara, Bushenyi, Ntungamo, Isingiro, Nakaseke, Kiryandongo, Zombo, Arua, Jinja, Kamuli,Buikwe, Mayuge, Serere, Soroti, Bukedea, Kumi, Namutumba,Mukono,Kaliro,Kyankwanzi,Nakasongola, Yumbe,Adjumani, Kabarole, Kasese, Luwero, Kanungu, Rukungiri ,Nebbi, Maracha ,Wakiso, Kayunga, Gulu, Nwoya, Mpigi, Butambala,Kalungu,Gomba,Mayuge,Jinja,Mbale,Budaka,Manafa, Butaleja,Amuriu and Kitgum, Kole, Otuke, Aleptong, Apac, Buliisa, Hoima, Masindi, Kyegegwa, Isingiro, Ruburizi, Buhweju, Sheema, agago, Lamwo, Pader, Lira, Ntoroko and Bundibugyo. Offered technical support in budgeting and budget execution of the following ZARDI'SNASARI in Serere Offered technical support to budgeting and budget execution to NARO and in the implementation of the ATAAS and EAAP Offered technical support to budgeting and budget execution to DDA and UCDA in the implementation of the commodity approach	
Output Cost:	UShs Bn: 1.814	UShs Bn: 1.842	% Budget Spent: 101.6%
Output: 014953	**Support for Agricultural Training Institutions**		
Description of Performance:	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute during the 1st, 2nd and 3rd quarters	N/A
Output Cost:	UShs Bn: 0.634	UShs Bn: 0.634	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 19.171***	***UShs Bn: 19.123***	***% Budget Spent: 99.8%***

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:	*UShs Bn:* **83.563**	*UShs Bn:* **87.170**	*% Budget Spent:* **104.3%**

* *Excluding Taxes and Arrears*

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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		
Irrigation policy developed, HQ; Designs for rehabilitation of 6 large irrigation schemes finalised; Set up 33 small scale irrgation demos in districts.	Maintenance of irrigation schemes of Mubuku, Agoro and Doho facilitated, training of farmers on the scheme, maintenance of Doho, Agoro and mubuku initiated. Installation of 9 small scale irrigation and water harvesting sites completed in Nebbi, Maracha, Bulisa, Rubirizi, Oyam Lira, Kitgum, Pader, and Gulu. Civil works on 7 small scale irrigation sites still ongoing in the following districts: Gomba, Kibaale, Bukomansimbi, Masaka, Kyenjojo, Rukungiri and Ibanda.	Overlapping roles and responsibilities between MAAIF and MWE on water provision in general and water for production. Lack of enough resources and manpower both at MAAIF headquarters and in the District production departments to undertake robust Designs and infrastructure construction for irrigation. Lengthy procurement requirements (PPDA) lead to delay in contracting and completion of irrigation infrastructure.
Vote Function: 01 02 Animal Resources		
Facilitate review of Fisheries Bill for onward submission to cabinet Undertake MCS quarterly to eliminate unlicensed boats, illegal gears and methods, capture and trade in immature fish	Completed procurement of 11,650 Fishing boat Identification marks (VIPs) Procurement of 3 search patrol boats with 3 outboard engines ongoing An operational framework (MoU and enforcement strategy) for the Agricultural/Fisheries enforcement police Unit developed and operational equipment being procured Inspection and auditing of the sixteen fish processing plants in Uganda undertaken Inspection of all the gazetted landing sites for hygienic and sanitary compliance undertaken	Lack of enough financial resources to undertake periodic rigorous enforcement on all the major water bodies.
vaccinate - 250,000 cattle against FMD; - 100,000 cattle against CBPP Disease; - 120,000 dogs against Rabies; - 10,000 Cattle against ECF.	Procured 571,000 doses of Foot and Mouth Disease vaccine Procured 20,000 doses of Rabis vaccine Vaccinated 158,400 cattle against FMD. Supplied 385,700 doses of CBPP, Supplied 638,800 doses of PPR	Lack of enough financial resources to undertake periodic full vaccination exercises in the FMD risky areas. To do this MAAIF would require an annual budget of UGX: 12 billion annually for vaccines as compared to the current 2.5 billion.
1,773 dairy and beef breeds heifers availed to farmers as breeding stock from the NAGRC Farms; Avail 105 dairy and beef breed bulls to farmers from the NAGRC Farms; Facilitate Carrying out 45,000 inseminations country wide.	NAGRC&DB made a vote and allowed to utilize its Non-tax revenue to promote animal genetics in the country.	Lack of enough manpower and financial resources in NAGRC&DB to fully carry out its mandate.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Undertake PFA studies- Value chain analysis of prority enterprises, Economics of agricultural production and strategic	Non-ATAAS Framework Implementation Plans Developed with good analysis of the various value chains of priority	Lack of funds/projects to fully implement the undertakings contained in the Non-ATAAS Framework Implementation Plans.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
research	commodities.	
Plant Variety Protection Law finalized; Plant Protection Health Bill finalized; Regulations under Agricultural Chemicals Control Act, 2006 gazetted and disseminated; Regulations under Seed and Plant Act , 2006 gazetted and disseminated.	Plant Variety Protection Law/ Bill passed by Parliament into Law. Awaiting assent by HE Plant Protection Health Bill finalized and resubmitted to Parliament for consideration Fertilizer Policy adopted by MAAIF TPM, awaiting approval by Cabinet Fertilizer Regulations approved by MAAIF TPM; awaiting gazetting Consultative process completed, on National Fertilizer Strategy presented and adopted by TPM. Awaiting submission to Cabinet for approval Pesticide Registration and Control Regulations drafted Pesticide Application equipment and Protective gear Regulations drafted Fertilizer Regulations concluded; due for printing	Lengthy procedural requirements to draft the policies, lengthy stakeholder consultations required and the availability of Parliament to pass the bills
Vote Function: 01 49 Policy, Planning and Support Services		
Continue recruitment of approved posts including staff for MAAIF recalled functions (pest, disease control and regulatory service). Develop schemes of service for MAAIF structure Mainstream PMA Secretariat under MAAIF headquarters.	MAAIF continued to operationalise the new staff structure at the centre with the following new programs: - The Directorate of Agricultural Support Services - The Directorate of Fisheries Resources - The Department of Entomology - The Department of Crop Regulation and Certification - The Department of Aquaculture Management and Development - The Department of Fisheries Control, Regulation and Quality Assurance - The Department of Agribusiness - The Department of Agricultural Infrastructure and Water for Agricultural Production; and - Agriculture Statistics Unit	Lack of enough resources under the MAAIF recurrent wage component to fully implement the new structure. Lack of enough resources under the MAAIF non-wage recurrent budget to fully operationalise (support the activities) of the proposed new Directorates and Departments.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		
Special studies[Baseline surveys, Impact assessment, Terminal Evaluations conducted Sector Programmes and Projects periodically reviewed and evaluated	PMG implementation guidelines for FY 2014/15 drafted and discussed; and distributed to the Production Departments of Districts during the 2014/15 Budget consultative workshops. Monitoring activities were carried out on PMG and NAADS in 100 Local Governments with focus on prioritization of the commodity approach and ATAAS	Need to harmonize M&E indicators with the new policy developments in the sector i.e the ATAAS; Non-ATAAS and the Commodity approach strategy.
Administrative data on key commodities collected and disseminated Development of an integrated agricultural statistics data bank	New 14 staff(Statisticians) recruited under the APD. The new Statistics Unit in meant to boost the collection and dissemination of agriculture data.	Delayed recruitment of extension staff in the districts and sub counties who would work with the Centre in collecting accurate agriculture statistics.

V3: Details of Releases and Expenditure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

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:0101 Crops	**20.81**	**25.12**	**25.23**	***120.7%***	***121.2%***	***100.4%***
Class: Outputs Provided	*12.38*	*11.48*	*11.44*	*92.7%*	*92.4%*	*99.6%*
010101 Policies, laws, guidelines, plans and strategies	1.94	0.99	**0.99**	*51.0%*	*50.8%*	*99.7%*
010102 Quality Assurance systems along the value chain	0.98	0.97	**0.97**	*99.3%*	*98.9%*	*99.6%*
010103 Crop production technology promotion	2.60	2.85	**2.85**	*109.6%*	*109.6%*	*99.9%*
010104 Crop pest and disease control measures	1.05	1.05	**1.04**	*100.0%*	*99.3%*	*99.3%*
010105 Food and nutrition security	0.44	0.44	**0.44**	*100.0%*	*99.7%*	*99.7%*
010106 Increased value addition in the sector	0.31	0.31	**0.30**	*100.0%*	*95.8%*	*95.8%*
010107 Promotion of Production & Productivity of priority commodities	2.89	2.75	**2.75**	*95.0%*	*95.1%*	*100.1%*
010108 Increased value addition of priority commodities	0.57	0.56	**0.55**	*99.4%*	*97.8%*	*98.4%*
010109 Control of pest and diseases in priority commodities	1.60	1.56	**1.55**	*97.4%*	*97.1%*	*99.7%*
Class: Outputs Funded	*1.30*	*1.30*	*1.30*	*100.0%*	*100.0%*	*100.0%*
010152 Provision for PMA Secretariat	1.30	1.30	**1.30**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*7.13*	*12.34*	*12.49*	*173.0%*	*175.1%*	*101.2%*
010171 Acquisition of Land by Government	2.00	7.00	**7.15**	*350.0%*	*357.5%*	*102.1%*
010172 Government Buildings and Administrative Infrastructure	1.10	0.90	**0.90**	*81.8%*	*81.8%*	*100.0%*
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.45	**0.45**	*N/A*	*N/A*	*100.0%*
010176 Purchase of Office and ICT Equipment, including Software	0.23	0.23	**0.23**	*100.0%*	*100.0%*	*100.0%*
010177 Purchase of Specialised Machinery & Equipment	2.70	2.39	**2.39**	*88.3%*	*88.3%*	*100.0%*
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
010179 Acquisition of Other Capital Assets	1.00	1.28	**1.28**	*127.5%*	*127.6%*	*100.0%*
VF:0102 Animal Resources	**22.68**	**22.82**	**22.86**	***100.6%***	***100.8%***	***100.2%***
Class: Outputs Provided	*21.03*	*17.44*	*17.48*	*83.0%*	*83.1%*	*100.2%*
010201 Policies, laws, guidelines, plans and strategies	1.37	0.94	**0.94**	*68.8%*	*68.8%*	*100.0%*
010202 Improved access to water for livestock	0.21	0.19	**0.19**	*91.9%*	*91.3%*	*99.3%*
010203 Promotion of Animals and Animal Products	0.96	0.88	**0.89**	*91.2%*	*92.3%*	*101.3%*
010204 Promotion of sustainable fisheries	8.98	6.71	**6.72**	*74.8%*	*74.9%*	*100.1%*
010205 Vector and disease control measures	1.19	1.17	**1.20**	*98.6%*	*100.5%*	*102.0%*
010206 Improved market access for livestock and livestock products	1.31	1.31	**1.31**	*100.0%*	*100.3%*	*100.3%*
010207 Promotion of priority animal products and productivity	4.00	3.25	**3.23**	*81.2%*	*80.7%*	*99.4%*
010208 Improved Market Access for priority animal products	0.14	0.14	**0.14**	*100.0%*	*101.0%*	*101.0%*
010209 Vector and disease control in priority animal commodities	2.87	2.85	**2.86**	*99.1%*	*99.4%*	*100.3%*
Class: Outputs Funded	*0.80*	*0.80*	*0.80*	*100.0%*	*100.0%*	*100.0%*
010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)	0.80	0.80	**0.80**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.85*	*4.58*	*4.58*	*538.3%*	*538.3%*	*100.0%*
010272 Government Buildings and Administrative Infrastructure	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.25	**0.25**	*N/A*	*N/A*	*100.0%*
010280 Livestock Infrastructure Construction	0.60	4.08	**4.08**	*679.3%*	*679.3%*	*100.0%*
010284 Fisheries Infrastructure Construction	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
VF:0149 Policy, Planning and Support Services	**18.60**	**19.05**	**18.66**	***102.4%***	***100.3%***	***97.9%***
Class: Outputs Provided	*14.45*	*15.10*	*14.69*	*104.5%*	*101.7%*	*97.3%*
014901 Strategies, policies, plans and Guidelines	5.78	6.43	**5.96**	*111.2%*	*103.1%*	*92.7%*
014902 Administration, HRD and Accounting	4.74	4.75	**4.75**	*100.1%*	*100.3%*	*100.1%*
014903 Improving Value addition and market Access	0.20	0.20	**0.20**	*100.0%*	*100.3%*	*100.3%*
014904 Monitoring and evaluating the activities of the sector	1.32	1.32	**1.33**	*100.0%*	*100.9%*	*100.9%*
014906 Institutional Development In Agricultural Sector	0.60	0.60	**0.61**	*100.0%*	*100.9%*	*100.9%*
014907 Monitoring & Evaluation of commodity approach activities in the sector	1.81	1.81	**1.85**	*100.0%*	*101.8%*	*101.8%*
Class: Outputs Funded	*1.19*	*1.19*	*1.19*	*100.0%*	*100.0%*	*100.0%*
014951 Secondment for MAAIF staff in Rome	0.56	0.56	**0.56**	*100.0%*	*100.0%*	*100.0%*
014953 Support for Agricultural Training Institutions	0.63	0.63	**0.63**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*2.96*	*2.76*	*2.78*	*93.2%*	*93.9%*	*100.7%*
014972 Government Buildings and Administrative Infrastructure	1.20	1.20	**1.20**	*100.0%*	*100.0%*	*100.0%*
014976 Purchase of Office and ICT Equipment, including Software	0.29	0.29	**0.31**	*100.0%*	*106.6%*	*106.6%*
014977 Purchase of Specialised Machinery & Equipment	0.15	0.05	**0.05**	*33.3%*	*33.3%*	*100.0%*
014978 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	**0.21**	*100.0%*	*100.0%*	*100.0%*
014979 Acquisition of Other Capital Assets	1.11	1.01	**1.01**	*91.0%*	*91.0%*	*100.0%*
Total For Vote	**62.09**	**67.00**	**66.75**	***107.9%***	***107.5%***	***99.6%***

* *Excluding Taxes and Arrears*

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***47.62***	***43.79***	***43.38***	***92.0%***	***91.1%***	*99.1%*
211101 General Staff Salaries	5.26	4.65	**4.18**	88.4%	79.5%	89.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.63	1.87	**1.86**	114.5%	114.3%	99.8%
211103 Allowances	4.29	3.92	**3.90**	91.5%	91.0%	99.4%
211105 Missions staff salaries	0.00	0.00	**0.00**	N/A	N/A	N/A
212101 Social Security Contributions	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	**0.04**	100.0%	101.3%	101.3%
213003 Retrenchment costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.23	**0.23**	98.6%	99.6%	100.9%
221002 Workshops and Seminars	1.07	1.06	**1.07**	99.2%	99.3%	100.2%
221003 Staff Training	0.93	0.90	**0.91**	96.2%	97.6%	101.4%
221004 Recruitment Expenses	0.00	0.00	**0.00**	N/A	N/A	N/A
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.36	0.36	**0.36**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.31	0.31	**0.31**	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.03	1.03	**1.03**	100.0%	100.1%	100.1%
221012 Small Office Equipment	0.08	0.08	**0.09**	100.0%	102.3%	102.3%
221016 IFMS Recurrent costs	0.39	0.46	**0.46**	118.5%	119.6%	101.0%
221017 Subscriptions	2.12	1.77	**1.77**	83.6%	83.6%	100.0%
222001 Telecommunications	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.23	0.23	**0.23**	100.0%	100.7%	100.7%
223001 Property Expenses	0.25	0.25	**0.25**	100.0%	100.1%	100.1%
223003 Rent – (Produced Assets) to private entities	1.33	1.33	**1.33**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.23	0.22	**0.22**	95.7%	94.9%	99.2%
223005 Electricity	0.23	0.21	**0.21**	91.6%	91.6%	100.0%
223006 Water	0.16	0.14	**0.14**	91.9%	91.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.00	0.67	**0.67**	66.8%	66.8%	100.0%
224001 Medical and Agricultural supplies	10.00	9.50	**9.53**	94.9%	95.2%	100.3%
225001 Consultancy Services- Short term	0.71	0.69	**0.70**	96.5%	97.9%	101.5%
226002 Licenses	2.29	1.81	**1.81**	79.1%	79.1%	100.0%
227001 Travel inland	5.37	4.95	**5.02**	92.3%	93.5%	101.4%
227002 Travel abroad	0.70	0.70	**0.69**	100.0%	98.4%	98.4%
227003 Carriage, Haulage, Freight and transport hire	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.68	1.67	**1.63**	99.5%	96.9%	97.4%
228001 Maintenance - Civil	1.67	1.42	**1.42**	85.0%	85.0%	100.0%
228002 Maintenance - Vehicles	0.57	0.57	**0.56**	100.0%	98.1%	98.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.44	0.24	**0.24**	54.0%	53.9%	99.9%
228004 Maintenance – Other	1.29	0.98	**0.98**	76.2%	76.3%	100.1%
281401 Rental – non produced assets	0.45	0.45	**0.46**	100.0%	101.2%	101.2%
282181 Extra-Ordinary Items (Losses/Gains)	0.20	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***3.53***	***3.53***	***3.53***	***100.0%***	***100.0%***	*100.0%*
263104 Transfers to other govt. units	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
263206 Other Capital grants	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
263340 Other grants	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.27	1.27	**1.27**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	1.22	1.22	**1.22**	100.0%	100.0%	100.0%
321416 Conditional transfers to Agric. Development. Centre	0.24	0.24	**0.24**	100.0%	99.6%	99.6%
Output Class: Capital Purchases	***19.14***	***21.37***	***21.54***	***111.7%***	***112.6%***	*100.8%*
231001 Non Residential buildings (Depreciation)	1.48	2.18	**2.18**	147.3%	147.3%	100.0%
231005 Machinery and equipment	3.37	2.96	**2.98**	87.6%	88.2%	100.6%
231006 Furniture and fittings (Depreciation)	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	1.46	4.74	**4.74**	324.4%	324.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.85	0.85	**0.85**	100.0%	100.1%	100.1%
311101 Land	2.00	7.00	**7.15**	350.0%	357.5%	102.1%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312206 Gross Tax	8.20	1.70	**1.70**	20.7%	20.7%	100.0%
312301 Cultivated Assets	0.80	1.08	**1.08**	134.4%	134.4%	100.0%
312302 Intangible Fixed Assets	0.67	0.57	**0.57**	85.0%	85.0%	100.0%
Grand Total:	**70.29**	**68.70**	**68.45**	**97.7%**	**97.4%**	**99.6%**
Total Excluding Taxes and Arrears:	**62.09**	**67.00**	**66.75**	**107.9%**	**107.5%**	**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*
VF:0101 Crops		**20.81**	**25.12**	**25.23**	***120.7%***	***121.2%***	***100.4%***
Recurrent Programmes							
02	Directorate of Crop Resources	0.60	0.44	**0.43**	*73.4%*	*70.9%*	*96.6%*
03	Farm Development	2.27	1.99	**1.97**	*87.8%*	*86.9%*	*99.0%*
04	Crop Protection Department	2.12	1.51	**1.49**	*71.1%*	*70.4%*	*99.0%*
05	Crop Production Department	1.07	0.93	**0.95**	*86.8%*	*88.1%*	*101.4%*
Development Projects							
0104	Support for Tea Cocoa Seedlings	2.47	2.47	**2.49**	*100.0%*	*100.7%*	*100.7%*
0970	Crop disease and Pest Control	3.23	3.23	**3.23**	*100.0%*	*99.8%*	*99.8%*
1007	Improvement of Food Security in Cross Border dists	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
1012	Integrated Production and Pest Management	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
1170	Kabale Tea Factory	0.80	0.80	**0.80**	*100.0%*	*99.7%*	*99.7%*
1194	Labour Saving tech and mech for agricultral production enhancment	4.93	5.43	**5.41**	*110.1%*	*109.9%*	*99.8%*
1195	Vegetable Oil Development Project-Phase 2	2.43	7.43	**7.58**	*305.6%*	*311.7%*	*102.0%*
1238	Rice Development Project	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
1263	Agriculture Cluster Development Project	0.00	0.00	**0.00**	*33.3%*	*0.0%*	*0.0%*
1264	Commercialization of Agriculture in Northern Uganda	0.20	0.20	**0.20**	*100.0%*	*99.0%*	*99.0%*
1265	Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.00	0.00	**0.00**	*49.5%*	*0.0%*	*0.0%*
VF:0102 Animal Resources		**22.68**	**22.82**	**22.86**	***100.6%***	***100.8%***	***100.2%***
Recurrent Programmes							
06	Directorate of Animal Resources	0.41	0.39	**0.38**	*95.9%*	*92.1%*	*96.0%*
07	Animal Production Department	1.16	0.89	**0.89**	*76.8%*	*76.9%*	*100.1%*
08	Livestock Health and Entomology	2.06	1.88	**1.90**	*91.4%*	*92.4%*	*101.1%*
09	Fisheries Resources Department	9.99	7.32	**7.33**	*73.3%*	*73.4%*	*100.2%*
Development Projects							
0090	Livestock Disease Control	3.63	3.63	**3.64**	*100.0%*	*100.3%*	*100.3%*
0091	National Livestock Production Improvement	1.50	1.50	**1.50**	*100.0%*	*100.0%*	*100.0%*
0097	Support to Fisheries Development	0.30	3.78	**3.78**	*1258.6%*	*1258.6%*	*100.0%*
1083	Uganda Meat Exports Development Project	0.80	0.70	**0.71**	*87.5%*	*88.5%*	*101.1%*
1084	Avian and Human Influenza Preparedness and Respons	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
1086	Support to Quality Assurance Fish Marketing	0.28	0.28	**0.28**	*100.0%*	*98.0%*	*98.0%*
1117	Export Goat Breeding and Production	1.22	1.22	**1.22**	*100.0%*	*100.0%*	*100.0%*
1165	Increasing Mukene for Human Consumption	0.56	0.56	**0.56**	*100.0%*	*100.5%*	*100.5%*
1166	Support to Fisheries Mechanisation & Weed Control	0.27	0.17	**0.17**	*63.0%*	*63.0%*	*100.0%*
1239	Technical Assistance to Improve Animal Disease Diagnostic Capacity	0.20	0.20	**0.20**	*100.0%*	*100.2%*	*100.2%*
VF:0149 Policy, Planning and Support Services		**18.60**	**19.05**	**18.66**	***102.4%***	***100.3%***	***97.9%***
Recurrent Programmes							
01	Headquarters	7.39	8.45	**7.99**	*114.3%*	*108.1%*	*94.6%*
10	Department of Planning	2.22	1.94	**1.97**	*87.2%*	*88.6%*	*101.6%*
13	Internal Audit	0.44	0.42	**0.42**	*94.8%*	*93.9%*	*99.1%*
Development Projects							
0076	Support for Institutional Development	3.67	3.47	**3.49**	*94.6%*	*95.2%*	*100.7%*
0092	Rural Electrification	0.64	0.54	**0.55**	*84.4%*	*85.5%*	*101.4%*
0094	Supervision, Monitoring and Evaluation	0.67	0.67	**0.67**	*100.0%*	*100.0%*	*100.0%*
1008	Plan for National Agriculture Statistics	0.56	0.56	**0.56**	*100.0%*	*100.1%*	*100.1%*
1010	Agriculture Production, Marketing & Regulation	0.40	0.40	**0.39**	*100.0%*	*98.7%*	*98.7%*
1085	MAAIF Coordination/U Growth	1.21	1.21	**1.22**	*100.0%*	*101.2%*	*101.2%*
1266	Support to Agro processing & marketing of agricultural Product Projects	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquaters	1.20	1.20	**1.20**	*100.0%*	*100.0%*	*100.0%*
Total For Vote		**62.09**	**67.0(**	**66.75**	***107.9%***	***107.5%***	***99.6%***

QUARTER 4: Highlights of Vote Performance

* *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:0101 Crops	**13.39**	**14.47**	**14.16**	***108.1%***	***105.7%***	***97.8%***
Development Projects						
1195 Vegetable Oil Development Project-Phase 2	9.40	9.68	**9.77**	*103.0%*	*104.0%*	*101.0%*
1238 Rice Development Project	3.99	4.79	**4.38**	*120.1%*	*109.8%*	*91.4%*
VF:0102 Animal Resources	**7.51**	**6.21**	**5.80**	***82.7%***	***77.3%***	***93.5%***
Development Projects						
1084 Avian and Human Influenza Preparedness and Respons	6.70	5.56	**5.09**	*83.0%*	*75.9%*	*91.5%*
1086 Support to Quality Assurance Fish Marketing	0.81	0.65	**0.72**	*80.2%*	*88.5%*	*110.3%*
VF:0149 Policy, Planning and Support Services	**0.57**	**0.68**	**0.46**	***120.0%***	***80.9%***	***67.4%***
Development Projects						
1266 Support to Agro processing & marketing of agricultural Product Projects	0.57	0.68	**0.46**	*120.0%*	*80.9%*	*67.4%*
Total For Vote	**21.47**	**21.37**	**20.42**	***99.5%***	***95.1%***	***95.6%***

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 (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	1.570	1.570	1.477	1.477	94.1%	94.1%	100.0%
	Non Wage	2.474	2.135	2.228	2.227	90.1%	90.0%	100.0%
Development	GoU	1.000	0.944	1.067	0.800	106.7%	80.0%	74.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.044**	**4.650**	**4.772**	**4.504**	**94.6%**	**89.3%**	**94.4%**
Total GoU+Ext Fin. (MTEF)		**5.044**	**N/A**	**4.772**	**4.504**	**94.6%**	**89.3%**	**94.4%**
(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	**5.044**	**4.650**	**4.772**	**4.504**	**94.6%**	**89.3%**	**94.4%**

* *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:0155 Dairy Development	5.04	4.77	**4.50**	*94.6%*	*89.3%*	*94.4%*
Total For Vote	**5.04**	**4.77**	**4.50**	***94.6%***	***89.3%***	***94.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Authority inherited several properties, about 40 Milk Collecting Centres (MCCs) in the North, East and Mid-west at the time of privatization. Most of them lack ownership titles which require funds for the land title acquisition process because the properties are at risk of being encroached or grabbed.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0155 Dairy Development			
Output: 015501	**Support to dairy development**		
Description of Performance:	03 vacant positions filled. Staff salaries and related costs paid.4 staff recruited. Staff welfare and support provided; utilities paid for. Client Charter developed. 12 Contracts and evaluation meetings held. Stationery	By the year end, a total of 10 staff had been recruited; Principal Planning Officer, Procurement Officer, Senior IT Officer, Director Finance and Administration, Planning Officer, Administrative	

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. Printing and photocopying services provided. 3 computers and a generator procured. Fuel and lubricants provided. Furniture, office equipment and machinery repaired and maintained; general office requirements procured. Staff medical insurance scheme managed. 4 monitoring and evaluation visits conducted; 4 Full Board meetings, 12 committee meetings and 01 Extra ordinary board meeting held; Non Tax Revenue collected; 3 ownership titles acquired. Internal Audit function strengthened. Human resource manual reviewed and updated. Offices maintained. Legal fees paid. Subscription fees paid.	Secretary, 2 drivers and administrative assistant and a Dairy Inspector. 2 staff had their capacity built at the East & Southern African Association of Accountants General (ESAAG) 2014 in South Africa. 5 staff carried out a study tour in Rwanda. Staff medical insurance was paid. 8 vehicles were maintained and repaired. Insurance for 3 vehicles was paid. Utility bills were cleared. A total of 4 Desk Computers, 2 Printers, 1 Canon Copier, Fax phone, colored TV set, Fridge, 4 office desks, 4 office chairs, 5 visitors chairs where procured for Entebbe Dairy Training School. Stationery was procured. Bills for the cleaning and sanitation services were cleared. Monitoring visit by 3 staff to DDA properties in the East and Malaba regional office was conducted. On non-tax revenue collection a total of two hundred thirty one million was collected from the appropriated five hundred and ten million and this indicated a 45.3% performance mean while on central government release up to the end of quarter three a total of 3.91 billion was released towards funding the authority approved work plan and budget, an office was opened at Entebbe international airport. Human resource manual was developed, reviewed and approved by the board of directors. Staff salaries and associated benefits for 51 staff was paid, management and board meetings were conducted	
Output Cost:	UShs Bn: 2.790	UShs Bn: 2.535	% Budget Spent: 90.8%
Output: 015502	**Promotion of dairy production and marketing**		
Description of Performance:	Practical training of 600 farmers in silage and hay making for dry season feeding conducted. Train 50 cooperatives in financial literacy and conflict Management. 3 Training Manuals on Heifer & Calf Management, Financial Literacy & conflict management of Dairy Cooperatives & dry season feeding developed. 50 dairy stakeholders trained in small scale processing /cottage industry, business entrepreneurship and product development. 600 farmers	A total of 1,147 cold chain units fulfilled the minimum requirements and were functional. 1,107 milk collection centres compiled with the required regulations and standards. 3,479 dairy stakeholders along the value chain have been trained silage and hay making, conflict resolution and management, increasing production and productivity, good governance, cooler maintenance and trouble shooting, dairy products processing, hygienic milk	Nil

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**
	trained on breeding technologies; animal health, record keeping, heat detection, AI and bull scheme management. 150 milk assistants trained in basic milk screening/milk testing and equipped. Dairy stakeholders' institutions along the value chain mentored and strengthened. Capacities of DDA district focal persons in dairy development and regulation activities/approaches enhanced. 2 DDA Milk collection centres refurbished, rehabilitated and equipped. Quality surveys to collect functional sector data conducted. Entebbe Dairy Training School revived.2 chuff cutters, 4 separators, 3 butter churners, procured. Awareness, consumption and promotional campaigns conducted. June dairy month celebrations organized; participation in 6 agricultural and trade shows across the milk sheds undertaken.	production and handling, dairy regulation/standards and milk testing and on importance and process of cooperative formation.	
Performance Indicators:			
Number of Stakeholders trained	5,282	3,479	
Number of functional milk collection centres	1,214	1,107	
Number of functional cold-chain milk units	1,236	1,147	
Output Cost:	UShs Bn: 0.890	UShs Bn: 0.765	% Budget Spent: 86.0%
Output: 015503	**Quality assurance and regulation**		
Description of Performance:	1,387 dairy premises and equipment inspected country wide. 1,387 premises registered and licensed. 57 enforcement operations carried out. 10 Business Development Service (BDS) providers trained and certified. 4 Self-regulatory groups created and strengthened; 5 consultative meetings with stakeholders held; arbitration exercises undertaken; 3 regional and international conferences on dairy standards attended. 100 market surveillance visits carried out. 2,000 dairy samples tested 1, 000 dairy stakeholders trained in hygienic milk production & handling practices, Quality control & milk testing, Good Manufacturing Practices (GMPs), Hazard Analysis Critical Control Points (HACCP), Dairy standards & regulations, Record keeping, dairy processing, quality and	A total of 723 premises and equipment were registered, among the premises registered were Processors, Importers, coolers, freezers, transporters and exporters. A total of 202 quality assurance exercises were undertaken by end of year, awareness campaigns conducted were 55 that included but not limited to Newspapers supplements, publication in handbooks, television adverts, radio adverts, exhibitions, procession and events.	The registration of dairy premises/equipment is ongoing according to the calender year. Most awareness campaigns were done during the June dairy Month Commemoration.

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**
	safety. Assorted laboratory equipment procured. 10 staff received refresher courses. 2 codes of conduct developed. Quality awareness campaigns carried out. Dairy best practices benchmarked.		
Performance Indicators:			
Number of quality assurance exercises undertaken	228	202	
Number of milk and dairy products awareness campaigns undertaken	48	55	
Number of dairy premises/equipment registered	1,387	723	
Output Cost:	UShs Bn: 0.640	UShs Bn: 0.530	% Budget Spent: 82.8%
Vote Function Cost	***UShs Bn: 5.044***	***UShs Bn: 4.504***	***% Budget Spent: 89.3%***
Cost of Vote Services:	*UShs Bn:* **5.044**	*UShs Bn:* **4.504**	*% Budget Spent:* **89.3%**

* *Excluding Taxes and Arrears*

An office was set up at Entebbe airport to monitor Dairy exports and Imports. And also to improve data collection on the same. The registration of dairy premises and equipment is ongoing according to the calender year.

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	**5.04**	**4.77**	**4.50**	***94.6%***	***89.3%***	***94.4%***
Class: Outputs Provided	*4.32*	*3.94*	*3.83*	*91.1%*	*88.6%*	*97.3%*
015501 Support to dairy development	2.79	2.60	**2.53**	*93.3%*	*90.8%*	*97.4%*
015502 Promotion of dairy production and marketing	0.89	0.74	**0.77**	*83.1%*	*86.0%*	*103.4%*
015503 Quality assurance and regulation	0.64	0.59	**0.53**	*92.9%*	*82.8%*	*89.2%*
Class: Capital Purchases	*0.72*	*0.84*	*0.67*	*115.3%*	*93.2%*	*80.8%*
015575 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.17	**0.15**	*115.3%*	*100.0%*	*86.7%*
015576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	**0.01**	*100.0%*	*66.7%*	*66.7%*
015577 Purchase of Specialised Machinery & Equipment	0.05	0.09	**0.07**	*177.4%*	*142.2%*	*80.2%*
015579 Acquisition of Other Capital Assets	0.50	0.55	**0.44**	*109.4%*	*87.0%*	*79.5%*
Total For Vote	**5.04**	**4.77**	**4.50**	***94.6%***	***89.3%***	***94.4%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***4.32***	***3.94***	***3.83***	***91.1%***	***88.6%***	*97.3%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.75	1.61	**1.53**	92.1%	87.5%	94.9%
211103 Allowances	0.14	0.14	**0.14**	96.5%	96.5%	100.0%
212101 Social Security Contributions	0.17	0.17	**0.17**	102.1%	98.8%	96.8%
213001 Medical expenses (To employees)	0.09	0.08	**0.07**	90.3%	79.7%	88.2%
213004 Gratuity Expenses	0.47	0.38	**0.37**	81.0%	80.2%	98.9%
221001 Advertising and Public Relations	0.02	0.02	**0.02**	94.3%	94.3%	100.0%
221002 Workshops and Seminars	0.06	0.06	**0.06**	100.0%	100.0%	100.0%

Vote: 121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.02	0.02	**0.02**	114.9%	84.0%	73.1%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	**0.02**	63.9%	63.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	**0.00**	81.7%	81.7%	100.0%
221009 Welfare and Entertainment	0.13	0.12	**0.12**	91.6%	91.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	88.4%	88.4%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	**0.00**	71.0%	71.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.02	**0.02**	86.3%	83.9%	97.2%
222003 Information and communications technology (ICT)	0.00	0.00	**0.00**	86.0%	80.0%	93.0%
223001 Property Expenses	0.02	0.02	**0.02**	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	0.01	0.01	**0.01**	92.2%	90.4%	98.0%
223006 Water	0.01	0.01	**0.01**	80.5%	79.6%	98.9%
224001 Medical and Agricultural supplies	0.18	0.15	**0.15**	79.8%	79.8%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	62.7%	62.7%	100.0%
225001 Consultancy Services- Short term	0.05	0.04	**0.04**	81.6%	83.9%	102.7%
226001 Insurances	0.00	0.00	**0.00**	297.8%	71.0%	23.8%
227001 Travel inland	0.29	0.18	**0.24**	62.9%	84.1%	133.8%
227002 Travel abroad	0.09	0.11	**0.09**	114.9%	100.0%	87.0%
227004 Fuel, Lubricants and Oils	0.10	0.13	**0.09**	124.4%	88.3%	71.0%
228001 Maintenance - Civil	0.49	0.51	**0.50**	104.3%	102.2%	98.0%
228002 Maintenance - Vehicles	0.05	0.03	**0.04**	57.2%	80.8%	141.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	**0.02**	112.6%	68.0%	60.4%
282104 Compensation to 3rd Parties	0.00	0.00	**0.00**	N/A	N/A	0.0%
Output Class: Capital Purchases	***0.72***	***0.84***	***0.67***	***115.3%***	***93.2%***	*80.8%*
231005 Machinery and equipment	0.07	0.11	**0.09**	156.8%	122.2%	77.9%
231007 Other Fixed Assets (Depreciation)	0.15	0.17	**0.15**	115.3%	100.0%	86.7%
281503 Engineering and Design Studies & Plans for capital	0.43	0.46	**0.41**	106.8%	94.7%	88.6%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.03	**0.03**	115.1%	92.7%	80.5%
312302 Intangible Fixed Assets	0.04	0.05	**0.00**	133.3%	0.0%	0.0%
Grand Total:	**5.04**	**4.77**	**4.50**	**94.6%**	**89.3%**	**94.4%**
Total Excluding Taxes and Arrears:	**5.04**	**4.77**	**4.50**	**94.6%**	**89.3%**	**94.4%**

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:0155 Dairy Development	**5.04**	**4.77**	**4.50**	***94.6%***	***89.3%***	***94.4%***
Recurrent Programmes						
01 Headquarters	4.04	3.71	**3.70**	*91.6%*	*91.6%*	*100.0%*
Development Projects						
1268 Dairy Market Acess and Value Addition	1.00	1.07	**0.80**	*106.7%*	*80.0%*	*74.9%*
Total For Vote	**5.04**	**4.77**	**4.50**	***94.6%***	***89.3%***	***94.4%***

* *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	42.027	0.044	0.043	100.0%	99.3%	99.3%
	Non Wage	0.085	9.916	0.085	0.085	100.0%	100.6%	100.6%
Development	GoU	1.220	39.530	1.176	1.176	96.4%	96.4%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**1.348**	**91.473**	**1.304**	**1.304**	**96.7%**	**96.7%**	**100.0%**
Total GoU+Donor (MTEF)		**1.348**	**N/A**	**1.304**	**1.304**	**96.7%**	**96.7%**	**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	**1.348**	**91.473**	**1.304**	**1.304**	**96.7%**	**96.7%**	**100.0%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**1.348**	**91.473**	**1.304**	**1.304**	**96.7%**	**96.7%**	**100.0%**
	Excluding Taxes, Arrears	*1.348*	*91.473*	*1.304*	*1.304*	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:0105 Urban Commercial and Production Services	1.35	1.30	**1.30**	*96.7%*	*96.7%*	*100.0%*
Total For Vote	**1.35**	**1.30**	**1.30**	***96.7%***	***96.7%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The budget cut in releases for NAADS

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0105 Urban Commercial and Production Services			
Output: 010503	**Market Access for Urban Agriculture**		
Description of Performance:	Farmers supported will lead to increased agriculture yield	49 were NAADs beneficiaries 53 received training in mushroom growing, while 140 visted Kyanja resource centre.	More farmers are visiting Kyanja Agriculture Resource Centre and are exposed to new technologies. Some are from neighbouring districts
Performance Indicators:			
Number of small scale urban farmers introduced to new technologies	800	713	
Number of farmers supported with inputs and knowledge	800	962	
Output Cost:	UShs Bn: 1.348	UShs Bn: 1.304	% Budget Spent: 96.7%
Vote Function Cost	***UShs Bn: 1.348***	***UShs Bn: 1.304***	***% Budget Spent: 96.7%***
Cost of Vote Services:	*UShs Bn:* **1.348**	*UShs Bn:* **1.304**	*% Budget Spent:* **96.7%**

* *Excluding Taxes and Arrears*

Kyanja Agriculture Resource Centre has contined to receive visitors and in fourth qurter, 228 visitors were recieved from Kawempe, Nakawa, Makindye and Lubaga Divsions and, from neighbouring districts to receive techniques of vegetable production on display and the theory behind IMO pig production systems.
A total of 140 city residents from the 5 Divisions underwent a Training-of-Trainers program in vegetable production at Kyanja. The trainees received training on the establishment and management of food bags, kitchen gardens and Mandela gardens. The trainers will each carry out the same training at an agreed site in their respective divisions

53 mushroom growers operating under an umbrella organization, Centre for Development (CEFOD) in Makindye division received training in production, marketing and value addition of mushrooms, while a mushroom solar drier with an uptake of 100 kgs fresh mushrooms has been procured for the above group to post-harvest losses while adding value to the products.

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**	**1.30**	**1.30**	***96.7%***	***96.7%***	***100.0%***
Class: Outputs Provided	*1.35*	*1.30*	*1.30*	*96.7%*	*96.7%*	*100.0%*
010503 Market Access for Urban Agriculture	1.35	1.30	**1.30**	*96.7%*	*96.7%*	*100.0%*
Total For Vote	**1.35**	**1.30**	**1.30**	***96.7%***	***96.7%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***1.35***	***1.30***	***1.30***	***96.7%***	***96.7%***	*100.0%*

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	**0.04**	100.0%	99.3%	99.3%
224001 Medical and Agricultural supplies	1.30	1.26	**1.26**	96.6%	96.6%	100.0%
Grand Total:	**1.35**	**1.30**	**1.30**	**96.7%**	**96.7%**	**100.0%**
Total Excluding Taxes and Arrears:	**1.35**	**1.30**	**1.30**	**96.7%**	**96.7%**	**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:0105 Urban Commercial and Production Services	**1.35**	**1.30**	**1.30**	***96.7%***	***96.7%***	***100.0%***
Recurrent Programmes						
13 Urban Commercial and Production Services	0.13	0.13	**0.13**	*100.0%*	*100.2%*	*100.2%*
Development Projects						
0100 NAADS	1.22	1.18	**1.18**	*96.4%*	*96.4%*	*100.0%*
Total For Vote	**1.35**	**1.30**	**1.30**	***96.7%***	***96.7%***	***100.0%***

* *Excluding Taxes and Arrears*

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

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

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	1.400	1.510	1.400	1.478	100.0%	105.6%	105.6%
	Non Wage	2.050	3.525	3.548	3.474	173.1%	169.5%	97.9%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.050	0.050	N/A	N/A	100.0%
	GoU Total	**3.450**	**5.036**	**4.948**	**4.953**	**143.4%**	**143.6%**	**100.1%**
Total GoU+Donor (MTEF)		**3.450**	**N/A**	**4.998**	**5.003**	**144.9%**	**145.0%**	**100.1%**
(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	**3.450**	**5.036**	**4.998**	**5.003**	**144.9%**	**145.0%**	**100.1%**
(iii) Non Tax Revenue		*0.600*	*N/A*	*0.050*	*0.669*	*8.3%*	*111.5%*	*1338.5%*
	Grand Total	**4.050**	**5.036**	**5.048**	**5.672**	**124.6%**	**140.0%**	**112.4%**
	Excluding Taxes, Arrears	*4.050*	*5.036*	*5.048*	*5.672*	124.6%	140.0%	112.4%

* *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:0156 Breeding and Genetic Development	4.05	5.05	**5.67**	*124.6%*	*140.0%*	*112.4%*
Total For Vote	**4.05**	**5.05**	**5.67**	***124.6%***	***140.0%***	***112.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Performance in the fourth quarter was affected by a number of factors among which included the following; Limited expression of interest in Assisted Reproductive techniques led to training of only 53 AI technicians from all over Uganda. The occupation of the hostels for AI students by Aviation police has hampered such training to take place at the nearest point hence trainings are done at Ruhengere which is so distant to some students yet the hostel at Ruhengere required rehabilitation.

• Irregular supply of electricity at Mbarara led to on and off functioning of the liquid Nitrogen plant hence sub-optimal production which was accompanied by delayed connection of the new liquid Nitrogen plant to power by UMEME.

• Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with Faciolasis leading to abortions in pregnant cows and heifers hence inconveniencing the breeding programme at Nshara,Sanga and Ruhengere.

Poor farm infrastructure such as farm roads which act as fire brakes has caused monitoring difficult which has led to wide spread of bush burning on ranches such as Nshaara,Ruhengere and Maruzi afactor which has led to

QUARTER 4: Highlights of Vote Performance

scarcity of pasture.
• Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.
• Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.
• Limited number of the available cheap manual labor force to bush clear and prepare land for mechanized ploughing, harrowing and planting.
• Time spent in removing Stumps from opened up/bush cleared areas is too long that it stalls mechanized preparation of land for planting, the need for necessary machinery.
• Inadequate vehicles to go to the field on time. Many of our functioning vehicles are beyond five years old and therefore they are quite inefficient and ideally should be boarded off.
• Rampant theft of farm animals on government farms which let to a number of court cases which consume a lot of valuable time.
• A number of the institution's farms/ranches are not connected to the national power grid which affects timely reporting on performance and decision making.
• Use of a manual machine for packing of semen into the straws is quite laborious and in-efficient; it affects quality of field straws and quantity produced.
•Inadequate liquid nitrogen could not allow for the quarter's targeted semen processing and storage.

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

(i) Major unpsent balances		
(ii) Expenditures in excess of the original approved budget		
Programs and Projects		
0.81Bn Shs	Programme/Project: 02 Dairy cattle	
	Reason:	
Items		
0.95Bn Shs	Item: 224001 Medical and Agricultural supplies	
	Reason:	

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0156 Breeding and Genetic Development			
Vote Function Cost	***UShs Bn:***	***4.050 UShs Bn:***	***5.672 % Budget Spent: 140.0%***
Cost of Vote Services:	*UShs Bn:*	**4.050** *UShs Bn:*	**5.672** *% Budget Spent:* **140.0%**

* *Excluding Taxes and Arrears*

Based on the performance highlights in the fourth quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;
1). Operation on the recurrent budget has hindered undertaking of certain important breeding activities.
2) There is an urgent need of a molecular laboratory to undertake meaningful breeding at the centre since now the centre is strengthened with two breeders at PHD level.
3). Allocation of more funding to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, desilting of valley tanks which are highly silted since the early 1960's when they were made so this calls for an earth moving equipment to save the stuation.

QUARTER 4: Highlights of Vote Performance

4).Accessing/installation of the necessary hardware and software used in operating the IFMS locally at the station is very important to enable timely handling of both the financial transactions and generation of reports.
5) The embryo transfer laboratory installation has been affected by holding of the laboratory equipment by URA demanding higher taxed which NAGRC &DB doesn't have a factor which has delayed many breeding activities.
6) Performance under poultry has been affected by delayed replacement of the parent stock as the existing one requires replacement.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
	Almost 90% of encroachers at lusenke stock farm have been eliminated from the farm land this has been done through extensive bush clearing and ploughing of the encroached areas.	There is inadquate fencing due to absence of capital development budgets which make capital development activities dificult
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
	One thousand one hundred fourty five breeding animals were procured to restock Aswa and Ruhengere ranches for both conservation and cross breeding.The fences,loading ramp Administration and spray race offices at Aswa have been rehabilitated	Inadquate funding and lack of development budget
	Adevelopment budget is being prepared by the production and breeding units for submission to Ministry of Finance.Letters in respect to Operationalization of the organ structure have been sent o Ministry of public service	Since 2005 the aproved NAGRC&DB organo structore has never been operationerized.

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:0156 Breeding and Genetic Development	**3.45**	**4.95**	**4.95**	***143.4%***	***143.6%***	***100.1%***
Class: Outputs Provided	*3.45*	*4.95*	*4.95*	*143.4%*	*143.6%*	*100.1%*
015601 Human Resource Development and Accounting	0.28	0.29	**0.30**	*104.0%*	*105.7%*	*101.6%*
015602 Collection of animal production and breeding data	0.48	0.47	**0.51**	*98.7%*	*105.7%*	*107.0%*
015603 Promotion of cattle breeding and development	0.31	0.32	**0.33**	*102.9%*	*105.2%*	*102.3%*
015604 Promotion of goat breeding and development	0.27	0.27	**0.23**	*100.0%*	*86.2%*	*86.2%*
015605 Promotion of piggery breeding and development	0.34	0.34	**0.41**	*100.0%*	*122.2%*	*122.2%*
015606 Promotion of poultry breeding and development	0.22	0.20	**0.24**	*90.3%*	*109.8%*	*121.7%*
015608 Vector and disease control in priority animal commodities	0.01	0.01	**0.01**	*100.0%*	*104.0%*	*104.0%*
015609 Promotion of Genetic animal Improvement	0.31	1.85	**1.62**	*597.2%*	*524.0%*	*87.7%*
015610 Industrial production of milk and allied products	0.02	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.01	0.02	**0.01**	*180.0%*	*105.6%*	*58.7%*
015614 Multiplication of pure beef breeds & appropriate crosses	0.31	0.31	**0.31**	*100.0%*	*100.5%*	*100.5%*
015616 Conservation and utilization of indegnous Animal Genetic resources.	0.02	0.02	**0.00**	*98.9%*	*28.2%*	*28.5%*
015617 Promotion of the identified, established and economically viable poultry genetic resources	0.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015620 Training of poultry breeders & farmers	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
015621 Breeding &multiplication of meat goats	0.06	0.06	**0.06**	*89.3%*	*97.6%*	*109.3%*
015623 Breeding &multiplication of pigs	0.04	0.03	**0.07**	*95.8%*	*186.2%*	*194.3%*
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.22	0.22	**0.27**	*100.0%*	*123.7%*	*123.7%*
015628 Industrial production of animal feeds.	0.01	0.01	**0.00**	*100.0%*	*50.0%*	*50.0%*
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.01	**0.00**	*100.0%*	*92.4%*	*92.4%*
015630 Development and maintenace of a National Livestock Registry and National Data Bank	0.01	0.01	**0.01**	*100.0%*	*120.1%*	*120.1%*
015631 Develop National herd/milk/beef recording schemes	0.01	0.01	**0.00**	*75.0%*	*29.6%*	*39.5%*
015632 Performance & progeny-testing schemes	0.01	0.01	**0.00**	*100.0%*	*50.3%*	*50.3%*
015634 Production and sale of founder brood stock of fisheries resources.	0.01	0.00	**0.00**	*40.4%*	*53.7%*	*133.0%*
015636 Strengthening and maintenace of dairy & beef bull, billy & boar studs.	0.04	0.04	**0.04**	*100.0%*	*107.1%*	*107.1%*
015637 Training, refreshing and facilitating AI and MOET technicians	0.08	0.08	**0.03**	*100.0%*	*34.7%*	*34.7%*
015638 Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.11	0.11	**0.04**	*100.0%*	*35.4%*	*35.4%*
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.16	0.16	**0.32**	*97.9%*	*198.7%*	*203.0%*
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.10	0.09	**0.09**	*94.8%*	*90.1%*	*95.1%*
015641 Strengthening and maintenace of state-of- the-art ARTs laboratories	0.02	0.02	**0.02**	*81.2%*	*87.5%*	*107.7%*
Total For Vote	**3.45**	**4.95**	**4.95**	***143.4%***	***143.6%***	***100.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.45***	***4.95***	***4.95***	***143.4%***	***143.6%***	*100.1%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.40	1.40	**1.48**	100.0%	105.6%	105.6%
211103 Allowances	0.28	0.25	**0.20**	87.0%	68.7%	79.0%
212101 Social Security Contributions	0.13	0.14	**0.15**	108.3%	119.0%	109.8%
213001 Medical expenses (To employees)	0.00	0.00	**0.00**	100.0%	127.5%	127.5%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	44.1%	6.8%	15.4%
221002 Workshops and Seminars	0.02	0.02	**0.01**	100.0%	59.6%	59.6%
221003 Staff Training	0.06	0.06	**0.01**	100.0%	24.1%	24.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.02	**0.02**	164.8%	136.9%	83.1%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	102.9%	131.7%	127.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	**0.02**	91.9%	67.8%	73.8%
222001 Telecommunications	0.03	0.03	**0.03**	99.2%	97.0%	97.8%
222003 Information and communications technology (ICT)	0.03	0.01	**0.01**	26.6%	23.8%	89.4%
223005 Electricity	0.06	0.06	**0.07**	91.7%	109.6%	119.6%
223006 Water	0.02	0.02	**0.02**	100.0%	99.8%	99.8%
224001 Medical and Agricultural supplies	0.75	1.87	**2.05**	248.9%	272.5%	109.5%
224002 General Supply of Goods and Services	0.02	0.10	**0.10**	640.3%	640.3%	100.0%
227001 Travel inland	0.04	0.07	**0.07**	172.8%	168.1%	97.3%
227002 Travel abroad	0.03	0.03	**0.04**	134.8%	161.8%	120.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.12	**0.08**	N/A	N/A	66.7%
227004 Fuel, Lubricants and Oils	0.17	0.22	**0.21**	128.8%	125.1%	97.2%
228001 Maintenance - Civil	0.00	0.08	**0.00**	N/A	N/A	0.0%
228002 Maintenance - Vehicles	0.07	0.13	**0.14**	198.5%	208.9%	105.3%
228004 Maintenance – Other	0.28	0.28	**0.23**	99.5%	80.6%	81.0%

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	132.9%	132.9%
Grand Total:	**3.45**	**4.95**	**4.95**	**143.4%**	**143.6%**	**100.1%**
Total Excluding Taxes and Arrears:	**3.45**	**4.95**	**4.95**	**143.4%**	**143.6%**	**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:0156 Breeding and Genetic Development	**3.45**	**4.95**	**4.95**	***143.4%***	***143.6%***	***100.1%***
Recurrent Programmes						
01 Headquarters-NAGRC&DB	1.90	1.89	**2.02**	*99.6%*	*106.3%*	*106.7%*
02 Dairy cattle	0.34	1.87	**1.64**	*554.5%*	*484.5%*	*87.4%*
03 Beef cattle	0.34	0.34	**0.33**	*99.9%*	*97.4%*	*97.5%*
04 Poultry	0.01	0.01	**0.01**	*81.0%*	*81.0%*	*100.0%*
05 Small ruminants &non ruminants	0.10	0.09	**0.13**	*91.6%*	*128.9%*	*140.8%*
06 Pasture and feeds	0.23	0.23	**0.28**	*100.0%*	*121.2%*	*121.2%*
08 National Animal Data Bank	0.03	0.03	**0.02**	*91.7%*	*73.7%*	*80.4%*
09 Fish breeding and production	0.01	0.00	**0.00**	*40.4%*	*53.7%*	*133.0%*
10 Assisted Reproductive Technologies (ARTs)	0.50	0.49	**0.53**	*97.6%*	*105.8%*	*108.5%*
Total For Vote	**3.45**	**4.95**	**4.95**	***143.4%***	***143.6%***	***100.1%***

* *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 (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	18.972	18.972	18.972	18.972	100.0%	100.0%	100.0%
	Non Wage	8.765	8.642	8.642	8.642	98.6%	98.6%	100.0%
Development	GoU	6.130	4.598	4.598	4.598	75.0%	75.0%	100.0%
	Donor*	46.192	N/A	67.945	51.278	147.1%	111.0%	75.5%
	GoU Total	**33.868**	**32.213**	**32.213**	**32.213**	**95.1%**	**95.1%**	**100.0%**
Total GoU+Donor (MTEF)		**80.060**	**N/A**	**100.157**	**83.491**	**125.1%**	**104.3%**	**83.4%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*8.000*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**88.060**	**32.213**	**100.157**	**83.491**	**113.7%**	**94.8%**	**83.4%**
(iii) Non Tax Revenue		*5.815*	*N/A*	*3.061*	*3.055*	*52.6%*	*52.5%*	*99.8%*
	Grand Total	**93.875**	**32.213**	**103.218**	**86.546**	**110.0%**	**92.2%**	**83.8%**
Excluding Taxes, Arrears		*85.875*	*32.213*	*103.218*	*86.546*	120.2%	100.8%	83.8%

* *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:0151 Agricultural Research	85.87	103.22	**86.55**	*120.2%*	*100.8%*	*83.8%*
Total For Vote	**85.87**	**103.22**	**86.55**	***120.2%***	***100.8%***	***83.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The over performance under external donor funding is due to the supplementary funding received during the third quarter. It should laso be noted that in January 2014, NARO lost the then substantive Accounting Officer and Director General, the late Dr. Emily Twinamasiko (RIP). Research outputs are in some cases delayed by weather vagaries and pestilence occurrence.

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

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

* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0151 Agricultural Research			
Output: 015101	**Generation of agricultural technologies**		
Description of Performance:	Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management Cross cutting outputs to include but not limited to the Environment, HIV/AIDS New varieties of submitted for release New CGS studies conducted	Technologies for enhancing productivity of Crops cotton (1 new, 10 intermediate) finger millet(1 new, 5 intermediate) Rice (4 new, 20 intermediate) Apples(1 new intermediate) Water (1 new, 5 intermediate) Energy (2 new) Wheat (5 new) Value addition (6 new) Farm power and tools (2 new)	Late receipt of funds, slow procurements.
Performance Indicators:			
No. of research studies under competitive grants scheme	40	2	
No. of production technologies generated	80	70	
No. of new varieties/ prototypes submitted to Variety Release Committee for release	25	29	
Output Cost:	UShs Bn: 5.820	UShs Bn: 4.752	% Budget Spent: 81.6%
Output: 015102	**Research extension interface promoted and strengthened**		
Description of Performance:	Multistakeholder innovation platforms established or supported; Foundation and basic seed provided to farmers, farmer groups and seed companies; Clean/Improved planting materials multiplied and availed to uptake pathways; 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 held for subject matter specialists and other	Multistakeholder innovation platforms supported: 31 Foundation and basic seed provided to farmers, farmer groups and seed companies; 3 tons of SESIM 2, 20kg of SESIM 3, 43 MT of foundation seed and 1.84MT of breeder seed produced on-station, 602Kg of foundation bean seed was redistributed. 430 kg of both Climber and bush bean distributed, Clean/Improved planting materials multiplied and availed to uptake pathways; Pastures 21kgs of Mucuna seeds availed to 8 NAADS and 6 farmers; 130 pasture multiplication bags distributed from 690 acreas, planted 87, 20,000 cuttings	Late receipt of funds, slow procurements.

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**
	service providers; Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; Scientific & extension dissemination materials developed and published; Design and development of Farming manuals; Publicity and News articles developed and published, Audio Visuals in English and local languages developed and availed to uptake pathways; Radio talk shows conducted;	(300 bags) of napier tolerant accessions availed to farmers; 200 kg of Clitoria ternatea seed harvested and distributed to 15 farmers (10 female & 5 male); 250 kg of Lablab purpureus distributed to 20 farmers (10 female & 10 male) in Ntungamo district; 300 kg Chloris gayana distributed to 20 female & 10 male farmers).; Crops 130 coffee plants were given to new nurseries/mother gardens; in the zones cassava multiplication has reached 1099 acres, 644 bags of cassava cutting in Hoima, 8 banana mother gardens established, On-farm trials conducted; 35 trials Technology demonstrations held on station and technology parks; 350-banana (M9, FHIA 17 and M2) demonstration established, 10 sorghum (excluding on-station and show demos) Capacity of Farmers and Farmer Groups to make choices and implement decisions that affect their livelihoods enhanced; 700 farmers empowered in 12 areas Dissemination and Training workshops held for subject matter specialists and other service providers; Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted; 4 –extension agents; 1-policy dialogue Scientific & extension dissemination materials developed and published; 10 scientific, 10 sets of extension materials Design and development of Farming manuals; 4 Publicity and News articles	

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 published, 3 Audio Visuals in English and local languages developed and availed to uptake pathways 3; Radio talk shows conducted; 4	
Performance Indicators:			
No. of technological innovations delivered to uptake pathways	40	40	
No. of technological innovation platforms established/supported	12	12	
Output Cost:	UShs Bn: 4.075	UShs Bn: 3.054	% Budget Spent: 75.0%
Output: 015105	**Generation of technologies for priority commodities**		
Description of Performance:	Technologies for enhancing productivity of Crops (cassava,maize,Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries New varieties of submitted for release Foundation and basic seed provided to farmers, farmer groups and seed companies; Breeder seed provided to seed companies; Clean/Improved planting materials multiplied and availed to uptake pathways; 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;	Technologies for enhancing productivity of Crops cassava(3 new, 10 intermediate) maize(5 new, 5 intermediate) Rice (4 new, 20 intermediate) Horticultural crops, (5 intermediate) bananas (5 intermediate) Technologies for enhancing productivity of Livestock dairy cattle and meats(8 new and 13 intermediate) Technologies for enhancing productivity offisheries (12 new and 12 intermediate)	Late receipt of funds, slow procurements.
Output Cost:	UShs Bn: 7.595	UShs Bn: 11.862	% Budget Spent: 156.2%
Vote Function Cost	***UShs Bn: 85.875***	***UShs Bn: 86.546***	***% Budget Spent: 100.8%***
Cost of Vote Services:	*UShs Bn:* **85.875**	*UShs Bn:* **86.546**	*% Budget Spent:* **100.8%**

* *Excluding Taxes and Arrears*

NA

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
NARO in collaboration with NAADS have started implementation the Multistakeholder innovation platform and the value chain approaches. These sucesses have been tried with considerable success.	The last training for Zonal NARO-NAADS MSIP facilitators conducted in January 2014.	Follow up on the performance of the MSIPs is underway. A monitoring framework for the MSIPS was developed and is being implemented.
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
35 posts to be advertised during the FY 2013-2014.	New staff inducted and posted to various institutes.	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:0151 Agricultural Research	**33.87**	**32.21**	**32.21**	***95.1%***	***95.1%***	***100.0%***
Class: Outputs Provided	*32.31*	*30.65*	*30.65*	*94.9%*	*94.9%*	*100.0%*
015101 Generation of agricultural technologies	1.92	1.79	**1.79**	*93.0%*	*93.0%*	*100.0%*
015102 Research extension interface promoted and strengthened	0.74	0.57	**0.57**	*77.0%*	*76.6%*	*99.5%*
015103 Internal Audit	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
015104 Agricultural research capacity strengthened	27.88	26.82	**26.82**	*96.2%*	*96.2%*	*100.0%*
015105 Generation of technologies for priority commodities	1.70	1.41	**1.41**	*82.8%*	*83.0%*	*100.2%*
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%*
Total For Vote	**33.87**	**32.21**	**32.21**	***95.1%***	***95.1%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***32.31***	***30.65***	***30.65***	***94.9%***	***94.9%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.97	18.97	**18.97**	100.0%	100.0%	100.0%
211103 Allowances	0.09	0.08	**0.08**	83.2%	83.2%	100.0%
212101 Social Security Contributions	2.47	2.47	**2.47**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.45	1.45	**1.45**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.09	**0.09**	78.4%	78.4%	100.0%
221002 Workshops and Seminars	0.13	0.13	**0.13**	97.7%	97.7%	100.0%
221003 Staff Training	0.49	0.39	**0.39**	80.1%	80.1%	100.0%
221004 Recruitment Expenses	0.19	0.15	**0.15**	75.5%	75.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.08	**0.08**	71.9%	71.9%	100.0%
221006 Commissions and related charges	0.54	0.43	**0.43**	79.9%	79.9%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.07	**0.07**	83.0%	83.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.23	**0.23**	83.2%	83.2%	100.0%
221009 Welfare and Entertainment	0.25	0.21	**0.21**	81.8%	81.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.12	0.10	**0.10**	79.9%	79.9%	100.0%

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221016 IFMS Recurrent costs	0.31	0.24	**0.24**	75.8%	75.8%	100.0%
222001 Telecommunications	0.14	0.13	**0.13**	89.2%	89.2%	100.0%
222002 Postage and Courier	0.04	0.03	**0.03**	77.2%	77.2%	100.0%
222003 Information and communications technology (ICT)	0.09	0.08	**0.08**	80.4%	80.4%	100.0%
223004 Guard and Security services	0.12	0.10	**0.10**	76.5%	76.5%	100.0%
223005 Electricity	0.29	0.28	**0.28**	96.3%	96.3%	100.0%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.03	0.02	**0.02**	69.2%	69.2%	100.0%
224001 Medical and Agricultural supplies	1.76	1.47	**1.47**	83.5%	83.5%	100.0%
224002 General Supply of Goods and Services	0.85	0.72	**0.72**	85.6%	85.6%	100.0%
225001 Consultancy Services- Short term	0.14	0.10	**0.10**	70.5%	70.5%	100.0%
226001 Insurances	0.06	0.04	**0.04**	72.5%	72.5%	100.0%
227001 Travel inland	1.23	1.02	**1.02**	82.3%	82.3%	100.0%
227002 Travel abroad	0.03	0.02	**0.02**	69.2%	69.2%	100.0%
227004 Fuel, Lubricants and Oils	0.59	0.51	**0.51**	86.5%	86.5%	100.0%
228001 Maintenance - Civil	0.23	0.12	**0.12**	52.9%	52.9%	100.0%
228002 Maintenance - Vehicles	0.44	0.40	**0.40**	89.3%	89.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.11	**0.11**	57.1%	57.1%	100.0%
228004 Maintenance – Other	0.05	0.03	**0.03**	66.4%	66.4%	100.0%
Output Class: Outputs Funded	***1.56***	***1.56***	***1.56***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	1.55	1.55	**1.55**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***8.00***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*
312206 Gross Tax	8.00	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**41.87**	**32.21**	**32.21**	**76.9%**	**76.9%**	**100.0%**
Total Excluding Taxes and Arrears:	**33.87**	**32.21**	**32.21**	**95.1%**	**95.1%**	**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	**33.87**	**32.21**	**32.21**	***95.1%***	***95.1%***	***100.0%***
Recurrent Programmes						
01 Headquarters	24.33	24.33	**24.33**	*100.0%*	*100.0%*	*100.0%*
07 National Crops Research	0.60	0.59	**0.59**	*98.0%*	*98.0%*	*100.0%*
08 National Fisheries Research	0.31	0.31	**0.31**	*98.2%*	*98.2%*	*100.0%*
09 National Forestry Research	0.20	0.19	**0.19**	*94.0%*	*94.0%*	*100.0%*
10 National Livestock Research	0.29	0.27	**0.27**	*92.7%*	*92.7%*	*100.0%*
11 National Semi arid Research	0.28	0.27	**0.27**	*96.2%*	*96.2%*	*100.0%*
12 National Laboratories Research	0.68	0.64	**0.64**	*93.9%*	*93.9%*	*100.0%*
13 Abi ZARDI	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
14 Bulindi ZARDI	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
15 Kacwekano	0.12	0.12	**0.12**	*96.1%*	*96.1%*	*100.0%*
16 Mukono ZARDI	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
17 Ngetta ZARDI	0.13	0.12	**0.12**	*91.3%*	*91.3%*	*100.0%*
18 Nabium ZARDI	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
19 Mbarara ZARDI	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
20 Buginyaya ZARDI	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
21 Rwebitaba ZARDI	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
26 NARO Internal Audit	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0382 Support for NARO	6.13	4.60	**4.60**	*75.0%*	*75.0%*	*100.0%*
Total For Vote	**33.87**	**32.21**	**32.21**	***95.1%***	***95.1%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

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	**46.19**	**67.94**	**51.28**	***147.1%***	***111.0%***	***75.5%***
Development Projects						
1138 EAAPP	16.38	29.67	**24.33**	*181.1%*	*148.5%*	*82.0%*
1139 ATAAS (Grant) EU, WB and DANIDA Funded	29.81	38.27	**26.95**	*128.4%*	*90.4%*	*70.4%*
Total For Vote	**46.19**	**67.94**	**51.28**	***147.1%***	***111.0%***	***75.5%***

Vote: 152 NAADS Secretariat

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	2.100	2.100	2.100	2.100	100.0%	100.0%	100.0%
	Non Wage	2.085	4.085	4.085	3.822	195.9%	183.3%	93.6%
Development	GoU	42.933	68.018	67.885	65.805	158.1%	153.3%	96.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**47.119**	**74.203**	**74.070**	**71.726**	**157.2%**	**152.2%**	**96.8%**
Total GoU+Ext Fin. (MTEF)		**47.119**	**N/A**	**74.070**	**71.726**	**157.2%**	**152.2%**	**96.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.500*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**47.619**	**74.203**	**74.070**	**71.726**	**155.5%**	**150.6%**	**96.8%**

* *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:0154 Agriculture Advisory Services	47.12	74.07	**71.73**	*157.2%*	*152.2%*	*96.8%*
Total For Vote	**47.12**	**74.07**	**71.73**	***157.2%***	***152.2%***	***96.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

•Conflicting messages to farmers about Programme implementation modalities (e.g.co-funding, recovery from beneficiaries of food security and market oriented technology uptake grants)

•Lengthy and often complex procurement processes as well as changing implementation modalities leading to low absorption capacity of funds

•Lower Medium Term Expenditure Framework (MTEF) ceiling relative to the ATAAS project budget provisions: financing gap

•IFMS upgrades led to instability of the system and created inconsistences in expenditure figures

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

(i) Major unpsent balances

Programs , Projects and Items

2.08Bn Shs **Programme/Project:** 0903 Government Purchases

Reason: Failure by some suppliers and other service providers to deliver their obligation on time

Items

1.28Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: Supplementary budget and re-allocation to increase availabiltiy of seed, planiting and stcoking materials for farmers

(ii) Expenditures in excess of the original approved budget

Programs and Projects

22.37Bn Shs Programme/Project: 0903 Government Purchases

Reason: Failure by some suppliers and other service providers to deliver their obligation on time

Items

26.72Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: Supplementary budget and re-allocation to increase availabiltiy of seed, planiting and stcoking materials for farmers

Vote: 152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

Programs and Projects

1.74Bn Shs Programme/Project: 01 Headquarters

Reason: A re-allocation of UGX 2 billion from Development to Non-Wage Recurrent that replenished the budget cut explains the seemingly over expenditure.

Items

0.71Bn Shs Item: 223003 Rent – (Produced Assets) to private entities

Reason: A re-allocation of UGX 2 billion from Development to Non-Wage Recurrent that replenished the budget cut explains the seemingly over expenditure.

0.52Bn Shs Item: 213004 Gratuity Expenses

Reason: A re-allocation of UGX 2 billion from Development to Non-Wage Recurrent that replenished the budget cut explains the seemingly over expenditure.

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0154 Agriculture Advisory Services			
Output: 015401	**Farmer Institutional development**		
Description of Performance:	30 talk shows for disseminating FID information on radio; Capacity of 4316 District (DCO and DCDO) and sub county staff (CDOs and AASPs)developed in formation and strengthening of farmer groups and HLFOs; 11220 training materials printed; 11220 farmer group registration certificates procured; 44000 farmer group Registration Forms procured; Functionality of farmer groups assessed; 12 FID Service Providers to carry out needs assessment put in place; Training materials for FID (NAADS and other partners) reviewed and updated; 9 field review meetings held to monitor and supervise FID implementation in the 9 zones; 40 districts supervised on FID implementation; 7 session for capacity development conducted for input suppliers	Conducted Capacity building of FID implementers at District level conducted in 111 DLGs covering a total of 1,163 District staff (District Community development officers and District commercial Officers) as Trainers of Trainers (TOT) in FID. Conducted capacity building of FID implementers at Sub county level in 20 Districts in Mukono ZARDI covering a total of 614 Sub county staff - Sub county Community Development Officers and Agricultural Advisory Service Providers (Mukono, Buvuma, Kayunga, Buikwe, Masaka, Bukomansimbi, Kalangala, Kalungu, Lwengo, Wakiso, Mpigi, Gomba, Butambala, Kiboga, Mityana, Mubende, Luwero, Nakaseke, Nakasongola and Kyankwanzi Districts).	Some District Local Governments seconded more staff compared to the planned number scheduled for training.
	Youth, Women and People With Disabilities agricultural model farmers identified and Awarded within 112 districts, Schools farming club project initiated and supported in 81 schools in 27 districts,,8 agricultural Co-curricular activity competitions conducted in 8 zones,180 groups of Youth, Women, people in special needs and PWD farmers gender mainstreamed in 9 zones, Youth, Women and PWDs farmers with HIV and AIDS in NAADs groups identified, trained and supported in 4 zones, 5 Mind Set Change trainings conducted among Youth, Women and	Conduted technical supervision of FID implementation in 19 Districts of Mbale, Kapchworwa, Agago, Kotido, Bukwo, Kotido, Kaboong, Yumbe, Moyo, Adjumani, Hoima, Kibaale, Masindi, Kabalore Municipality, Mbarara, Luwero, Nakasongola, Nakaseke and Kayunga Conducted technical supervision visits in 11 selected farmer groups in UPDF Army Barracks in Luwero, Nakaseke, Mubende, Kampala and Wakiso (carried out capacity needs assessment among these groups and offered	

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**
	People with disabilities, NAADS Annual performance reviewed	on spot guidance on the management of these enterprises). Held 6 FID review meetings for DNCs, DPOs, DCDOs, DCOs and DFF Chairpersons to monitor and track progress of FID implementation in 5 ZARDIs of Buginyanya, Rwebitaba, Mbarara, Abi and Bulindi). Trained 411 farmers in Amuru, Alebtong, Lira and Apac districts on post-harvest handling, value addition, gender and enterprise mix. Inception Report for contract for the assessment of functionality of farmers groups discussed. Prepared and submitted TORs for Twelve (12) Zonal FID Service Providers to build capacity of District and Sub-county FID implementers to the World Bank Office for approval/No-Objection. Translated simplified Farmer Group Development Guide into 6 local languages (Luo, Lugubara, Luganda, Karamojong, Ateso and Runyankole) for use by farmer group leaders and community-based facilitators (CBFs) in FID implementation. Printed 7,000 copies of simplified Farmer Group Development Guide (6 local languages; Luo, Lugubara, Luganda, Karamojong, Ateso and Runyankole) for use by farmer group leaders and community- based facilitators (CBFs) in local government. Distributed 4646 copies of the Farmer Group Development Manuals and 3,020 copies of the Farmer for a Development Manuals to District staff implementing FID (District CDOs, Commercial Officers, and DNCs). Distributed 55 copies of the Farmer Group development manuals to the UPDF to enable them strengthen farmer groups within the various Army Units.	
Performance Indicators:			
No. of district local	4,316	4,435	

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**
government staff trained on FID implementation			
Output Cost:	UShs Bn: 2.241	UShs Bn: 1.951	% Budget Spent: 87.1%
Output: 015402	**Technology promotion for priority commodities and farmers' access to information**		
Description of Performance:	10 Technical materials/information sourced, Translated and disseminated; Capacity of 7 input dealers developed in the 9 Zones; technical audit and quality assurance supported and backstopped in 9 zones, 4 national strategic and periodic technical supervision undertaken on a quarterly basis; Various technologies (in production, value addition/processing, water etc.) promoted, Technical supervision and capacity development undertaken in 9 ZARDIS, 13 Technical audits undertaken in 9 ZARDIS, Special Intervention priorities supported as sited in 111 district LGs and KCCA; 13 trainings held for Service providers institutional capacity development	Procured and delivered 24,728,606 Tea plantlets to farmers in various districts of Kabale, Kyenjojo and Kisoro, Buhweju and Kabarole. Procured and delivered 912.6 tonnes of bean seed to support food security and income generating activities for civilian veterans and various constituencies. Procured and delivered 1,153 tonnes of maize to support food security and income generating activities for civilian veterans and various constituencies. Procured and delivered 507,000 Citrus seedlings to support food security and income generating activities for civilian veterans and various constituencies. Procured and delivered 534,878 mangoes seedlings to support food security and income generating activities for civilian veterans and various constituencies. Procured and delivered 190,130 bags of cassava variety NASE 14 cuttings to support food security and income generating activities for civilian veterans and various constituencies (Buginyanya, Nabuin, Ngetta ZARDI, Mukono, Rwebitaba and Mbarara ZARDIs). Procured and delivered 8 sets of honey handling and processing equipment to 8 Districts of West Nile sub-region under Arua, Nebbi and West Nile Bee-Keepers Association. Procured and delivered 240, 000 pineapple suckers to beneficiary farmers in Kibaale District Procured and delivered 313 Oxen, 224 ploughs, 89 spray pumps, 84 Acaricide to districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi, Maracha, Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader,	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke) for ox-traction demonstration sites. Procured and distributed 19,600 tissue cultured bananas to districts of Jinja, Luuka, Iganga, Mayuge, Mbale, Manafwa, Bududa, Bulambuli, Kapchorwa , Kween and Bukwo in the fight against BBW for increased farm incomes. Procured and delivered 250 Motorized Knapsack Sprayers for farmers across the country. Procured and delivered 21 Maize Mills to farmers in 16 districts (Ntungamo, Kiryandongo, Masindi, Kibaale, Hoima, Buliisa, Kamwenge, Mbarara, Tororo, Wakiso, Luwero, Kyankwanzi, Butambala, Kiboga, Amuru, Nakaseke). Procured and delivered 17 Milk Coolers and Matching Generators for selected beneficiary farmer groups/associations across the country. Procured and delivered 20 units of 30 KVA Diesel Generators for the existing 5,000 L Capacity Milk Coolers to replace the 15KVA diesel generators. Procured and delivered 17 grinding mills for 10 Youth groups in Ntungamo district (10) and 7 grinding mills for 7 women groups in Buyende district were installed. 8 draft Technical manuals produced and being reviewed before printing of final copies.	
Performance Indicators:			
No. of technology materials multiplied	15	15	
Output Cost:	UShs Bn: 7.130	UShs Bn: 30.871	% Budget Spent: 432.9%
Output: 015403	**Agri-business development and market linkage**		
Description of Performance:	10 Gross Margin analysis studies for 10 enterprises conducted; 10 Market and value chain analysis studies for 10 enterprises conducted; 4488 fliers with literature on gross margins and market surveys printed and distributed to farmer groups in all the 112 Districts; Capacity for 2594	600 copies of the newly developed CCF framework were printed and are being distributed to stake holders. Completed Evaluation of EOI for consultancy to manage CCF Selection process. Completed Evaluation of EOI	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	District and sub-county staff from all the 112 districts developed (1364 SNCs, 782 AASPS, 448 SMS) in Enterprise Selection and farm level business skills through 20 regional workshops held, 1 training manual on enterprise selection and farm level business skills developed, 2 Secretariat staff and 100 District based staff facilitated to support gross margin analysis studies, enterprise selection and market surveys, 20 Back to office reports on progress of gross margin analysis studies, enterprise selection and market surveys made, District based Market Studies conducted throughout the country, data collected and analyzed, 2 National Level partnerships to disseminate market information through public media developed, 120 market information radio programs broadcasted on 10 radio stations, Capacity of 112 District staff to collect and Disseminate market information built, 4 capacity building workshops held, 112 District staff facilitate\d to collect and disseminate market information to sub-counties, 4488 flier on market information printed and distributed to 112 districts, Collaborations with 2 financial institutions for enhancing farmer access to credit established, 14 contracts for co-funding provision of business development services signed, 3 National wide partnerships for processing and value addition with HLFOs supported, 4 National level platforms for key players in value chains held, Thematic evaluation studies on various enterprises undertaken; 10 Zonal partnerships for promoting value chains in selected enterprises established; 30 District/Inter district partnerships for promoting value chains in selected enterprises (Nucleus farmers) established; 2 National Level Platforms for key players in Value Chain established; 1 contract signed for Agency managing CCF monitored by private company; 1Selection agency in put in place and functional; 4 media publicity made on operationalization of the	for consultancies to build business capacity of Higher Level Farmer Organizations (HLFOs). An MOU with UCSCU for enhancing farmer access to financial services through provision of information on available products for farmers being developed Disseminated weekly Market information on 8 radio stations in collaboration with FarmGain Africa. One (1) draft MOU with NUCAFE for promoting Business Development Services (BDS) in place. Two MOUs; MOU between NAADS and NUCAFE for coffee value chain development, MOU between NAADS and AFRISA for Dairy Value Chain development finalized. An MoU with Potato processing factory in Kisoro for ensuring ready market of potatoes grown by farmers finalised (Kachwekano ZARDI). Gross Margin Studies on ten (10) enterprises/commodities (Bananas, Maize, Beans, Dairy Cattle, goats, Cassava, Citrus, Aquaculture, Poultry and Ground nuts) completed. Market/value chain studies on five (5) enterprises/commodities (Bananas, Maize, Beans, Dairy and Goats) completed. Conducted Capacity Building of 1,161 NAADS staff in enterprise selection, farm level business skills and mindset change for commercializing agriculture (Mbarara ZARDI, Buginyanya, Ngetta and Mukono ZARDI). Conducted Capacity Building for 9 HLFOs (3 Coffee Farmers Associations and 6 milk value chain development) in (Rwebitaba, Nabuin and Bulindi ZARDI). 2 Rice Production Clusters capacity built on production, processing and management of MSIPS, 1rice co-operative established and registered in	

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**
	challenge fund.	Katakwi DLG (Nabuin ZARDI). Held two meetings held with Eastern Group of Companies with the view of establishing partnership under rice production for 15 Districts in Eastern Uganda (Buginyanya ZARDI). Supported Kabonero Grain Millers Limited to set up a modern maize processing facility (Mubende District).	
Performance Indicators:			
No. of enterprises with gross margin factsheets disseminated	10	10	
No. of DLG staff trained in enterprise selection and farm level business skills	2,594	2,449	
Output Cost:	UShs Bn: 1.699	UShs Bn: 1.483	% Budget Spent: 87.3%
Output: 015404	**Institutional and Human Capacity strengthened**		
Description of Performance:	24 NAADS Secretariat staff members trained; Capacity of DNCs, SNCs and AASPs in 38 selected Districts identified and built, PM&E capacity strengthened.	4 staff facilitated to attend short term training course. Trained the ZNC - Ngetta on Agribusiness and Post-Harvest Management in Israel. Filled up to 16 AASP positions (8 Livestock and 8 Crop) in Bududa District. Inducted 20 NAADS staff (16 AASPs and 4 SLMs) to ensure that they fit within the organizational culture and person-job-fit. Established sub county databases on farmer enterprises support in selected sub counties of pilot districts of Gulu, Lira, Kabarole, Kyenjogyo, Bushenyi, Mbarara, Mityana, and Mubende.	Suspension of compont three of ATAAS by the World Bank affected the implementation of the staff training plan.
Performance Indicators:			
% of AASPS trained in specialized skills	30.6	21.4	
Output Cost:	UShs Bn: 0.420	UShs Bn: 0.313	% Budget Spent: 74.6%
Output: 015407	**Joint Prioritization, planning for adaptive research conducted**		
Description of Performance:	18 joint NARO/ NAADS planning at the zonal level led by the ZARDIs conducted; 112 reviews of zonal research enterprises held; 112 planning and review meetings at the district level with technical support from the respective ZARDIs conducted; 18 study tours conducted; 18 stock/type of planting that lack commercial market identified; 36 farmers for multiplication of planting	Procured and distributed 9,084 bags of cassava NASE 14 variety cuttings for multiplication covering a total of 388.7 acres in Districts of Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Nebbi (Abi ZARDI), 125 acres in Budaka, Iganga, Mayuge, Kamuli and Tororo (Buginyanya ZARDI), 10 acres (Mbarara ZARDI), 675 acres in Lira, Gulu, Amuru, Kitgum, Lamwo, Nwoya, Pader,	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	materials identified; 18 training programs for members of community foundation seed& planting material multiplication centres; 18 improved technologies of new crop varieties and breeds acquired and introduced; monitoring visits conducted in 112 Districts; Regional review meeting conducted in 112 Districts; Stationeries, binding & photocopies, general supplies of goods & services, utilities & office consumables acquired; Fuel & lubricants, insurance, services, tyres & others acquired; Prints, airtime & internets acquired; Secretariat meetings facilitated; supervision and backstopping facilitated	Agago, Albetong, Amolatar, Apac, Dokolo, Kole, Otuke and Oyam (Ngetta ZARDI), 111 acres in Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi, Amuria, Kotido and Abim (Nabuin ZARDI). Established 3,824 plantlets of KR 1,2,3,4,7 wilt resistant coffee seedlings mother gardens in 9 districts (MukonoZARDI) Procured and distributed 2,200 Citrus seedlings (880 seedlings to 14 farmers in 7 districts of MukonoZARDI and 1,400 Citrus seedlings in Bulindi ZARDI) Procured and distributed 10 tonnes of Maize seeds to 880 farmers in (Nabuin ZARDI) Procured and distributed 20 tonnes of sunflower- SUNFOLA Variety; in Kotido and Kabong districts (Nabuin ZARDI) Procured and distributed 1,000 kg rice seeds to farmers for multiplication (BulindiZARDI) Procured and distributed 5,099 stock chicks to farmers for adaptive research trials in various ZARDIs - (949 Kuloirer chicken -Abi ZARDI and Rwebitaba ZARDI); 3,500 dual purpose day old chicks (MukonoZARDI); 650 Indian fast Broiler parent stock chicks level (MukonoZARDI) Procured and distributed 2,000 improved Mangoes (1,000 seedlings in MukonoZARDI and 1,000 mango seedling in Bulindi ZARDI) Procured and distributed 6,285 Apple seedlings for multiplication (Kapchorwa, Kween and Sironko DLGs). Procured and distributed 50,000 (7 acres) pineapple suckers to 10 farmers in 5 districts (NgettaZARDI) Procured and distributed 112 Mubende goats to farmers for adaptive research trials in Districts of Maracha, Koboko, Yumbe, Moyo and Adjumani (Abi ZARDI), Moroto, Abim, Napak, Kotido, Kaabong, Amudati, Nakapiripirit, Soroti,	

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**
		Kaberamaido and Amuria (Nabuin ZARDI), Rukungiri (Kachwekano ZARDI). 57.5 acres of pasture (Napier and Bracharia spp) demonstration sites established in Arua and Nebbi (Abi ZARDI), in Mbarara, Bushenyi, Ibanda, Kiruhura, Ntungamo, and Lyatonde (Mbarara ZARDI), and 70 sacks of Napier pasture(BulindiZARDI) Procured and distributed 250 kgs of simsim seeds for multiplication to 25 farmers covering a total of 25 acres for multiplication in Arua DLG. Procured and distributed 31,361 tissue cultured banana plantlets to host farmers for adaptive research in Abi, Buginyanya, Bulindi and Mukono ZARDI. Procured and distributed 290 bags of Irish potato seed to farmers in Kisoro, Kabale and Rukungiri for adaptive research trial on 29 acres of land (Kachwekano ZARDI). Established and promoted 3 IMO pig sites stocked with 36 piglets Nsiikye, Ruti and Katojo Mbarara district Procured and distributed 145 bags of NPK 17:17:17 fertilizer to Irish potato farmers (Kachwekano ZARDI). 10,000 single sex fish fry to fish farmers in Masaka (2) and Mityana (1) for trials at farmer fish ponds and management practices (MukonoZARDI); 2 fish farming adaptive research trials established in Kanungu and Kabale (Kachwekano ZARDI). Promoted and demonstrated Pumpkins (orphan crop) involving 75 farmer groups in the 10 districts in the zone (Rakai, Mbarara, Mitooma, Sheema, Kiruhura, Ibanda, Ntungamo, Bushenyi, Rubirizi and Isingiro). Procured and distributed 5 pairs of oxen, 5 spray pumps and 5 liters of acaricide (Abi ZARDI) Procured and distributed 31 in-calf Friesian heifers for	

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**
		multiplication in Ngetta, Bulindi and Mbarara ZARDI. Planted 4,400 Kg of foundation bean seed (NABE 15 & 16) for multiplication (Lyantonde, Rakai, Mbarara, Isingiro, Buhweju, Sheema, Rubirizi and Mitooma - Mbarara ZARDI); 68.5 acres of foundation Bean seed material, (Nabe 15 &17), planted in 15 Districts of MUZARDI Procured and distributed 197 bags of gnuts serenut 2, 5, 6 for establishment of trial sites on 175 acres in Serere, Soroti, Ngora, Kumi, Bukedea, Kaberamaido, Katakwi and Amuria (Nabuin ZARDI). Conducted monitoring on adaptive research trials and multiplication activities in all 9 ZARDIs. Demonstrated the use of motorized knapsack sprayers to selected farmers and extension workers. (Mukono ZARDI) Strengthened and backstopped Multi-stakeholder Innovation platforms in all nine zones, Trained 1,092 Community seed multipliers on seed multiplication techniques (Coffee, Beans, G.nuts, Rice, Bananas, Casssava, Pasture (Mukono , Bulindi, Abi, and Rwebitaba ZARDI) Trained District Adaptive Research Support Teams (DARSTs) on adaptive research concepts in all nine (9) ZARDIs Undertook Joint NAADS-NARO quarterly planning meeting with Research scientists to harmonize priorities for Adaptive research activities in 9 ZARDIs. Trained 386 famers on value addition: including members of Five Irish potato seed produce association (groups) on Irish potato seed production agronomy in Nebbi, Zombo and Arua district (AbiZARDI); 60 livestock farmers on Livestock feed management in 7 districts of MukonoZARDI; 146 farmer on value addition, multiplication of Rice, Bananas,	

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**
		piggery, and pasture in districts of Hoima, Masindi, Kibaale, Buliisa and Kiryandongo in (BulindiZARDI) and 30 for community seed production & piggery production in Mbarara ZARDI Trained 955 Subject Matter Specialists SNCs, and AASPs in aspects of MSIPs and adaptive research (Buginyanya, Mbarara, Kachwekano, Bulindi Abi and Rwebitaba ZARDIs) Established a functional MSIP on the rice value chain at Doho in Butaleja district with Africa Rice with linkages with Busitema University (BugiZARDI) Conducted a study tour for 65 Coffee value Chain MSIP actors from 7 districts progressive coffee farmers' cooperative in Bukomansimbi district (MukonoZARDI) 35 Acres of improved pasture (Legumes Chloris, Braechiaria, Napier grass; Desmodium, centrocema, Stylosanthes, Lablab) plots in Ntungamo, Kiruhura, Mbarara, Lyantonde Sheema, Bushenyi districts (MbararaZARDI); Established 5 multiplication garden for pastures (Napier and Bracharia spp) in Hoima and Kiryandongo (BulindiZARDI); Multiplied and distributed 7000 pasture seeds (Brachiaria mulato) to 24 livestock farmers (RwebitabaZARDI) Trained Artisans on fabrication and maintenance of cassava value addition equipment (Cassava grater, Cassava chipper and Cassava hydraulic press) - Arua, Zombo, Nebbi, Maracha, Koboko, Yumbe, Moyo and Adjumani DLGs in AbiZARDI.	
Performance Indicators:			
No. of research trials established	1,364	1,359	
Output Cost:	UShs Bn: 2.997	UShs Bn: 2.834	% Budget Spent: 94.6%
Output: 015409	**Research-extension-farmer linkage strengthened**		
Description of Performance:	9 Sustainable Land Management (SLM) Specialists contracts implemented; 9 field days done in all zones; Trainings and demos conducted	8 TLIOs Employment contracts of facilitated. 35 SMS/DARSTs mentored on their roles, responsibilities and adaptive research trial	Additional funds were allocated to support Market Oriented Farmers (MoFs) category after implementation of CCF Window 2 was put on halt following the ATAAS Supervision Mission of

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**
		management in 5 Districts (Buginyanya ZARDI). 171 farmers trained on three innovative platforms i.e. for apple, rice and tea (73 apple farmers in Kabale, 58 tea farmers in Kabale, 40 rice farmers in Rukungiri and Kanungu). One Rice and one Banana MSIP conducted (Masindi) and one Dairy MSIP (Buliisa).	January 2013 pending putting CCF framework is in place. An additional 48 MoFs per district have been supported.
Performance Indicators:			
No. of market/commercial farmers/groups hosting adaptive research and multiplication sites	22,296	27,624	
Output Cost:	UShs Bn: 0.695	UShs Bn: 0.593	% Budget Spent: 85.2%
Output: 015413	**Monitoring/Quality assurance on priority commodities**		
Description of Performance:	Implementation of support on priority commodities jointly monitored and evaluated	36 District Local Goverments were monitored on the implementation of priority commodities.	Limited funding affected the implementation of the planned activities
Performance Indicators:			
No. of monitoring reports on priority commodities	4	3	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.076	% Budget Spent: 75.7%
Vote Function Cost	***UShs Bn: 47.119***	***UShs Bn: 71.726***	***% Budget Spent: 152.2%***
Cost of Vote Services:	*UShs Bn:* **47.119**	*UShs Bn:* **71.726**	*% Budget Spent:* **152.2%**

* *Excluding Taxes and Arrears*

•The approved budget for the NAADS Secretariat was UGX 47.119BN (excluding taxes) for the FY 2013/14. The Cumulative release by end of quarter four was UGX 74.07 billion accounting for 155.5% of budget released. UGX 71.726 billion out of the total release was spent accounting for 152.2 % of the total budget. The percentage releases spent is 96.8 %.

•NAADS Secretariat was initially issued with an MTEF ceiling of UGX 52.12 BN for the financial year 2013/2014. At the time of the budget approval a new MTEF ceiling of UGX 47.12BN was approved. A supplementary budget of UGX 30 billion (25 billion for the provision of seed, planting and stocking materials and UGX 5 billion to replenish the UGX 5 billion budget was approved implying a total budget of UGX 74.203 billion for the FY 2013/14.

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		
Capacity buiding of 2,728 Agricutural Advisory Service Providers (AASPs) and 1,364 Sub County NAADS Cordinators (SNCs) and 112 District NAADS Coordinators (DNCs)	As a short term measure, a technical team was constituted and conducted capacity building of District and Sub-county NAADS Programme implementers through a Training of Trainers (TOT) strategy; 1,163 Agricultural Advisory Services Providers (AASPs) were trained.	Capacity building program for AASPs partially implemented due to delay in recruitment of Zonal FID Service Providers
Developing capacity of input dealers in the nine (9) zones; Organising training programmes for members of community foundation seed and planting materials multiplication centers	Trained 1,092 Community seed multipliers on seed multiplication techniques (Coffee, Beans, G.nuts, Rice, Bananas, Casssava, Pasture (MuZARDI, Bulindi, Abi, Rwebitaba)	Some trainings did not take place due to limited funding in quarter four.

Vote: 152 NAADS Secretariat

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:0154 Agriculture Advisory Services	**47.12**	**74.07**	**71.73**	***157.2%***	***152.2%***	***96.8%***
Class: Outputs Provided	*39.50*	*67.15*	*64.88*	*170.0%*	*164.3%*	*96.6%*
015401 Farmer Institutional development	2.24	1.97	**1.95**	*88.1%*	*87.1%*	*98.8%*
015402 Technology promotion and farmer access to information	7.13	32.08	**30.87**	*450.0%*	*432.9%*	*96.2%*
015403 Agri-business development and market linkages	1.70	1.49	**1.48**	*87.6%*	*87.3%*	*99.7%*
015404 Service provider and institution capacity development	0.42	0.32	**0.31**	*75.4%*	*74.6%*	*99.0%*
015405 Planning, monitoring/quality assurance and evaluation	4.51	3.83	**3.76**	*84.8%*	*83.3%*	*98.3%*
015406 Secretariat Programme management and coordination	12.82	14.24	**13.60**	*111.1%*	*106.1%*	*95.5%*
015407 Joint Prioritization, planning for adaptive research conducted	3.00	2.84	**2.83**	*94.8%*	*94.6%*	*99.7%*
015408 Sustainable Land Management(SLM) Technology packages promoted	0.55	0.39	**0.26**	*70.6%*	*48.1%*	*68.1%*
015409 Research-extension-farmer linkage strengthened	0.70	0.62	**0.59**	*89.3%*	*85.2%*	*95.5%*
015410 Commercialization Chellenge Fund	6.34	9.30	**9.13**	*146.7%*	*144.1%*	*98.2%*
015413 Monitoring/Quality assurance on priority commodities	0.10	0.08	**0.08**	*75.8%*	*75.7%*	*99.9%*
Class: Capital Purchases	*7.62*	*6.92*	*6.85*	*90.8%*	*89.8%*	*98.9%*
015475 Purchase of Motor Vehicles and Other Transport Equipment	2.41	2.00	**2.00**	*82.9%*	*82.8%*	*99.9%*
015476 Purchase of Office and ICT Equipment, including Software	4.87	4.67	**4.62**	*95.9%*	*94.8%*	*98.8%*
015478 Purchase of Office and Residential Furniture and Fittings	0.34	0.25	**0.23**	*74.3%*	*68.5%*	*92.2%*
Total For Vote	**47.12**	**74.07**	**71.73**	***157.2%***	***152.2%***	***96.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***39.50***	***67.15***	***64.88***	***170.0%***	***164.3%***	*96.6%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.61	4.61	**4.57**	100.0%	99.1%	99.1%
211103 Allowances	0.46	0.35	**0.33**	77.2%	72.0%	93.2%
212101 Social Security Contributions	0.23	0.43	**0.37**	187.7%	161.5%	86.1%
213001 Medical expenses (To employees)	0.20	0.15	**0.14**	75.4%	72.2%	95.8%
213004 Gratuity Expenses	0.37	0.86	**0.83**	233.0%	226.1%	97.0%
221001 Advertising and Public Relations	0.73	0.59	**0.56**	80.3%	75.9%	94.6%
221002 Workshops and Seminars	1.77	1.40	**1.30**	79.2%	73.5%	92.7%
221003 Staff Training	2.10	1.74	**1.74**	83.2%	82.9%	99.6%
221004 Recruitment Expenses	0.10	0.08	**0.08**	75.4%	75.4%	100.0%
221006 Commissions and related charges	0.20	0.20	**0.19**	100.0%	95.3%	95.3%
221007 Books, Periodicals & Newspapers	0.30	0.24	**0.18**	80.4%	59.9%	74.5%
221008 Computer supplies and Information Technology (IT)	0.04	0.12	**0.05**	300.0%	122.9%	41.0%
221009 Welfare and Entertainment	0.14	0.34	**0.34**	243.1%	241.8%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.48	**0.45**	97.4%	92.3%	94.8%
221016 IFMS Recurrent costs	0.10	0.08	**0.08**	80.8%	79.5%	98.4%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	81.1%	81.1%
222001 Telecommunications	0.13	0.27	**0.26**	211.0%	201.6%	95.6%
222002 Postage and Courier	0.02	0.02	**0.02**	100.0%	89.8%	89.8%
222003 Information and communications technology (ICT)	0.75	0.58	**0.58**	77.4%	77.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.37	1.12	**1.08**	300.0%	290.6%	96.9%
223004 Guard and Security services	0.10	0.10	**0.09**	100.0%	90.5%	90.5%
223005 Electricity	0.13	0.13	**0.12**	100.0%	94.6%	94.6%
223006 Water	0.02	0.02	**0.01**	100.0%	35.0%	35.0%
224001 Medical and Agricultural supplies	13.36	41.36	**40.07**	309.6%	300.0%	96.9%
224002 General Supply of Goods and Services	0.46	0.42	**0.40**	91.5%	88.3%	96.6%
225001 Consultancy Services- Short term	5.00	4.68	**4.52**	93.5%	90.3%	96.6%
225002 Consultancy Services- Long-term	2.43	2.35	**2.20**	96.8%	90.7%	93.7%
226001 Insurances	0.30	0.30	**0.28**	100.0%	91.9%	91.9%
227001 Travel inland	3.42	3.17	**3.10**	92.7%	90.9%	98.0%
227002 Travel abroad	0.16	0.13	**0.13**	79.6%	77.8%	97.8%
227004 Fuel, Lubricants and Oils	0.50	0.42	**0.41**	83.9%	83.0%	98.9%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.42	0.34	**0.32**	81.7%	77.7%	95.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.08	**0.07**	75.8%	66.7%	88.1%
Output Class: Capital Purchases	***8.12***	***6.92***	***6.85***	***85.2%***	***84.4%***	*99.0%*
231004 Transport equipment	2.41	2.00	**2.00**	82.9%	82.8%	99.9%
231005 Machinery and equipment	4.12	4.12	**4.07**	100.0%	98.8%	98.8%
231006 Furniture and fittings (Depreciation)	0.34	0.25	**0.23**	74.3%	68.5%	92.2%
231007 Other Fixed Assets (Depreciation)	0.75	0.55	**0.55**	73.2%	73.2%	100.0%
312206 Gross Tax	0.50	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**47.62**	**74.07**	**71.73**	**155.5%**	**150.6%**	**96.8%**
Total Excluding Taxes and Arrears:	**47.12**	**74.07**	**71.73**	**157.2%**	**152.2%**	**96.8%**

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:0154 Agriculture Advisory Services	**47.12**	**74.07**	**71.73**	***157.2%***	***152.2%***	***96.8%***
Recurrent Programmes						
01 Headquarters	4.19	6.19	**5.92**	*147.8%*	*141.5%*	*95.7%*
Development Projects						
0903 Government Purchases	42.93	67.88	**65.80**	*158.1%*	*153.3%*	*96.9%*
Total For Vote	**47.12**	**74.07**	**71.73**	***157.2%***	***152.2%***	***96.8%***

* *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	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	1.390	1.390	1.391	1.390	100.0%	100.0%	100.0%
Development	GoU	2.196	1.966	1.966	1.966	89.5%	89.5%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**3.586**	**3.357**	**3.357**	**3.357**	**93.6%**	**93.6%**	**100.0%**
Total GoU+Donor (MTEF)		**3.586**	**N/A**	**3.357**	**3.357**	**93.6%**	**93.6%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**3.686**	**3.357**	**3.357**	**3.357**	**91.1%**	**91.1%**	**100.0%**
(iii) Non Tax Revenue		*2.947*	*N/A*	*2.475*	*2.475*	*84.0%*	*84.0%*	*100.0%*
	Grand Total	**6.633**	**3.357**	**5.832**	**5.831**	**87.9%**	**87.9%**	**100.0%**
	Excluding Taxes, Arrears	*6.533*	*3.357*	*5.832*	*5.831*	89.3%	89.3%	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	6.53	5.83	**5.83**	*89.3%*	*89.3%*	*100.0%*
Total For Vote	**6.53**	**5.83**	**5.83**	***89.3%***	***89.3%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

None

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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: 0152 Cotton Development			
Output: 015201	**Provision of cotton planting seeds**		
Description of Performance:	Organize procurement, processing and distribution of 4,300 Mt of cotton planting seed to farmers in cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions. Procurement and processing of seed to be implemented with support from ginners.	Distributed cotton planting seed to farmers in 52 districts in Eastern (20 districts), Lango (10), Acholi (8), West Nile (4) and Mid-West & Central (7) and Western (3) Regions for FY 2013/14. Procured 2,106 Mt of fuzzy cottonseed and had produced 1,495 Mt of delinted, graded seed by end of June for distribution to farmers and planting in FY 2014/15.	The demand for planting seed and seed distribution were affected by drought in July and early August 2013 which prevented farmers from planting. The activity was implemented with financial contribution from ginners.
Performance Indicators:			
No. of districts served with cotton planting seed	53	52	
Output Cost:	UShs Bn: 0.300	UShs Bn: 0.238	% Budget Spent: 79.4%
Output: 015202	**Seed multiplication**		
Description of Performance:	Organize and mobilize seed growers to establish about 13,000 acres of seed crops in 5 segregated seed multiplication areas in Pallisa, Serere, Amolator, Bulisa and Rubirizi which are expected to produce 4,400 Mt of certified seed.	About 9,000 acres were planted by seed growers under the seed multiplication scheme and this produced 2,000 Mt of certified cottonseed. Trained 8,090 seed growers on crop establishment, pest control and harvesting in Pallisa, Rubirizi, Amolator, Hoima, Bulisa, Oyam Districts and prison farms in Abim, Alebtong, Loro and Erute for the 2013/14 production season. Trained an additional 2,960 seed growers on land preparation and crop establishment for the 2014/15 production season. Distributed 4 Mt of planting seed to multiplication areas identified in Oyam, Pader, Gulu, Amuru, Lira, Alebtong, Dokolo and Serere Districts in preparation for planting in FY 2014/15.	Cotton production in the seed multiplication areas was affected by drought at the beginning of the season (i.e. July and early August 2013) and at the end (December 2013 & January, 2014). Less seed growers registered due to reduction in production during 2013/14. More seed growers were mobilized and trained in Q4 to cover early planters for the 2014/15 season.
Performance Indicators:			
No. of seed growers registered and trained on seed production	13,000	11,050	
Output Cost:	UShs Bn: 0.941	UShs Bn: 0.837	% Budget Spent: 88.9%
Output: 015203	**Farmer mobilisation and sensitisation for increasing cotton production and quality**		
Description of Performance:	Organise the establishment of 3,000 demonstration plots for training farmers on the	3,101 demonstration plots were established (565 fertilizer demos, 2,375 agronomy demos	More demonstration plots were planted and therefore more training sessions conducted

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**
	recommended agronomic practices for increasing production and quality.	& 161 herbicide demos) in Eastern (868 demos), Lango (809), Acholi (579), West Nile (321) and Mid-West & Central (246) and Western (278) Regions. Conducted over 9,200 farmer field days around the demonstration plots. Broadcast 4 extension messages on crop management, pre-planting price, pest management, the indicative farm-gate price and harvesting and quality control in 10 local languages (lusoga, Adhola, Iteso, lumasaba, Runyole/Rugwere, Luo, Madi, Rugbara, Runyoro, Rukonzo). 41,421 Mt of seed cotton (equivalent to 78,364 bales of lint) were produced and purchased from farmers. Over 1,120 new lead farmers for the 2014/15 season were identified and trained.	around the demos in order to increase contact with farmers. New Leads farmers who will host demonstration plots during 2014/15 were trained in June 2014 to cover early planting areas. More lead farmers to be selected in Q1 of 2014/15. The activity was implemented with financial contribution from ginners.
Performance Indicators:			
No. of training sessions conducted at the demos	9,000	9,200	
No. of farmers trained during the training sessions	60,000	60,150	
No. demonstration plots established for farmer training	3,000	3,101	
Output Cost:	UShs Bn: 1.549	UShs Bn: 1.589	% Budget Spent: 102.5%
Output: 015206	**Mechanisation of land opening**		
Description of Performance:	Procure and distribute 2,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. Organize tractor hire services for cotton farmers.	Procured and distributed 2,000 ox ploughs to farmers in Eastern, Northern, West Nile, Mid-West & Central Regions. Organized tractor-hire services for farmers and ploughed about 10,400 acres.	None
Performance Indicators:			
No. of ox ploughs procured and distributed to farmers	2,000	2,000	
Output Cost:	UShs Bn: 0.900	UShs Bn: 0.773	% Budget Spent: 85.9%
Vote Function Cost	***UShs Bn: 6.533***	***UShs Bn: 5.831***	***% Budget Spent: 89.3%***
Cost of Vote Services:	*UShs Bn:* **6.533**	*UShs Bn:* **5.831**	*% Budget Spent:* **89.3%**

* *Excluding Taxes and Arrears*

Change in weather patterns adversely affected cotton production.

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Intensive training of farmers on recommended agronomical practices for increasing yields and productivity.	Over 9,200 training session were conducted for farmers at demonstration plots set up at village/parish level to showcase best practices for cotton production	None
Strengthen and consolidate the Private Sector's (Ginners) program for supporting cotton production activities.	The ginners under their umbrella orgamisation; Uganda Ginners and Cotton Exporters' Association supported procurement of inputs, extension services and tractor hire serices.	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Develop proposals and review funding requirements/options for supporting value addition to lint and cotton seed.	CDO participated in the UMA Trade Fair in October 2013 with emphasis on the cotton value chain and potential manufacturing opportunities and developed investment profiles along the cotton value chain for further promotion by Uganda Investment Authority.	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:0152 Cotton Development	**3.59**	**3.36**	**3.36**	***93.6%***	***93.6%***	***100.0%***
Class: Outputs Provided	*1.39*	*1.39*	*1.39*	*100.0%*	*100.0%*	*100.0%*
015201 Provision of cotton planting seeds	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
015202 Seed multiplication	0.59	0.59	**0.59**	*100.0%*	*100.0%*	*100.0%*
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
015206 Mechnisation of land opening	0.70	0.70	**0.70**	*100.1%*	*100.0%*	*99.9%*
Class: Capital Purchases	*2.20*	*1.97*	*1.97*	*89.5%*	*89.5%*	*100.0%*
015271 Acquisition of Land by Government	0.10	0.08	**0.08**	*83.3%*	*83.3%*	*100.0%*
015272 Government Buildings and Administrative Infrastructure	1.90	1.82	**1.81**	*95.7%*	*95.0%*	*99.4%*
015277 Purchase of Specialised Machinery & Equipment	0.20	0.07	**0.08**	*33.3%*	*39.3%*	*117.9%*
Total For Vote	**3.59**	**3.36**	**3.36**	***93.6%***	***93.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.39***	***1.39***	***1.39***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	**0.01**	90.0%	90.0%	100.0%
221002 Workshops and Seminars	0.00	0.01	**0.01**	133.3%	133.3%	100.0%
221003 Staff Training	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%
224001 Medical and Agricultural supplies	1.03	1.03	**1.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%

Vote: 155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227001 Travel inland	0.12	0.12	**0.12**	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	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***2.30***	***1.97***	***1.97***	***85.6%***	***85.6%***	*100.0%*
231001 Non Residential buildings (Depreciation)	1.40	1.40	**1.40**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.10	0.03	**0.03**	33.3%	33.3%	100.0%
231007 Other Fixed Assets (Depreciation)	0.53	0.44	**0.44**	82.6%	82.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.17	0.10	**0.10**	57.4%	57.4%	100.0%
312206 Gross Tax	0.10	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**3.69**	**3.36**	**3.36**	**91.1%**	**91.1%**	**100.0%**
Total Excluding Taxes and Arrears:	**3.59**	**3.36**	**3.36**	**93.6%**	**93.6%**	**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:0152 Cotton Development	**3.59**	**3.36**	**3.36**	***93.6%***	***93.6%***	***100.0%***
Recurrent Programmes						
01 Headquarters	1.39	1.39	**1.39**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1219 Cotton Production Improvement	2.20	1.97	**1.97**	*89.5%*	*89.5%*	*100.0%*
Total For Vote	**3.59**	**3.36**	**3.36**	***93.6%***	***93.6%***	***100.0%***

* *Excluding Taxes and Arrears*

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

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 (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	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	7.912	7.912	7.912	7.907	100.0%	99.9%	99.9%
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	**7.912**	**7.912**	**7.912**	**7.907**	**100.0%**	**99.9%**	**99.9%**
Total GoU+Donor (MTEF)		**7.912**	**N/A**	**7.912**	**7.907**	**100.0%**	**99.9%**	**99.9%**
(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	**7.912**	**7.912**	**7.912**	**7.907**	**100.0%**	**99.9%**	**99.9%**
(iii) Non Tax Revenue		*13.224*	*N/A*	*11.979*	*11.979*	*90.6%*	*90.6%*	*100.0%*
	Grand Total	**21.136**	**7.912**	**19.892**	**19.886**	**94.1%**	**94.1%**	**100.0%**
	Excluding Taxes, Arrears	*21.136*	*7.912*	*19.892*	*19.886*	94.1%	94.1%	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:0153 Coffee Development	21.14	19.89	**19.89**	*94.1%*	*94.1%*	*100.0%*
Total For Vote	**21.14**	**19.89**	**19.89**	***94.1%***	***94.1%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The approved annual budget for UCDA for FY 2013/14 was UGX 21.136 billion comprising Non Wage Recurrent expenditure of 7.912 billion and NTR of 13.224 billion. Overall, UGX 19.886 billion was spent by end of Financial Year representing 94.1% of budget released and 100% of the releases spent.

Specifically, a total of UGX 7.912 bn of 100% Non Wage recurrent budget was released and 7.907bn was spent representing 99.9% performance of the Non Wage recurrent budget spent. UGX 11.979bn was realized from NTR representing 90.6% performance of the total NTR budget.

The NTR performed at 90.6% due to the cumulative decline in the value of coffee exports during the Financial Year from US$ 422,383,957 in FY 2012/13 to US$ 403,559,848 in FY 2013/14. This represented a 5% performance decline attributed to decline in international prices that reached the 5 year low in the 1st quarter of the FY, fluctuation in budgeted exchange rate and average prices.

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0153 Coffee Development			
Output: 015301	**Production, Research & Coordination**		
Description of Performance:	Procure and distribute 19MT of seed from private suppliers and from the seed gardens); 9 MT Robusta , 10MT Arabica , 0.2 MT shade tree Continued support to Seed gardens at Buginyanya; Zombo, Serere, Ngetta and Nyamigogo. Provide Support to established CWD mother gardens with nursery equipment and materials Procure plantlets from CWD-R nurseries for distribution to other CWD –R nursery operators Provide support for surveillance, training, sensitization, spraying and management of diseases and pests. Black twig borer, Leaf rust, Coffee berry disease, Stem borers, Others emergencies (caterpillars) Procure 0.6 million seedlings per region and distribute farmers /farmer groups, Exporter based farmer groups, Farmer Organizations and Projects Provide plantlets to commercial oriented farmers; Medium and Large Scale Establish 1 acre demonstration plots by providing (1bag fertilizers, 1 spray pump, herbicides and pesticides to	Procured 30.2MT of Seed raising 60.4million seedlings; (38.4 Million Robusta and 22 Million Arabica seedlings raised). Supported 42 Coffee Wilt Disease Resistant Mother Gardens with capacity to produce 10,000 cuttings each in the 2nd year after establishment Distributed 42,400 Coffee Wilt Disease Resistant plantlets to 130 Coffee Wilt Diseases Resistant Nursery operators. Pests and diseases surveillance carried out and reports submitted. 88 training and awareness seesions conducted for farmers. Set 34 acre demonstration on Integrated pest Management (IPM) in 34districts. Distributed and planted 26.635 million seedlings to identified farmers/farmer Groups Established 1 acre demonstration plots on good soil and water management practices in 50 Districts Supported 8 farmers per region (40) to establish water harvesting facilities (water tanks). 2 farmer group mapped and input into a GIS system and	Above target seedlings raised due to available seed. Below target CWD-R seedlings weaned and hardened due to biological factors that affected the supplier. Below target seed produced from the seed gardens due to Stumping of the seed garden.

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**
	farmers 50 farmers per region. Implement soil and water catchment initiatives (e.g. field boundary wall tree planting, terrace cropping) in Bududa Kapchorwa, Manafwa, Kween, Bulambuli, Ntoroko, Buhweju, Kasese, Bundibugyo and Kisoro. (5 farmers targeted per district Support domestic water harvesting techniques, as an adaptation to climate change on a demonstration basis; Promote Good Agricultural Practices (GAPS) through farmer competitions Map out and register farmers practicing sustainable coffee production Carry out training for participating Farmer Groups in sustainable coffee production systems and Support them to access external markets Collaborate with Sustainable Production based farmer Groups by supplying 200,000 coffee seedlings to farmer groups (Organic, Rainforest Alliance, Fairtrade) Collaborate with University of Florida (UF) to carry out further soil analysis and mapping. Develop and print training manuals for sustainable coffee production system Support at least 3 farmer groups with Certification Undertake monthly inspections of Buyers' Stores and Processing Factories to undertake their registration, licensing and Training Carry out 4 Sensitization Workshops per Region Undertake Quality improvement Initiatives	maps generated. Trained 10 farmer groups (in Kasese (2) Kapchorwa,Ibanda, Zombo, Sironko, Bushenyi). 1 farmer groups supported to access external markets Attained 1 Certification Registered and licensed 450 Buyers' Stores Licensed 380 Primary Processing Factories Registered and licensed 1 Export Grading factory Carried out 20 training sessions for Processors and Buyers on; Hygiene requirements, Processing standards and Coffee regulations) Carried out 384 training sessions and 45,500 Farmers trained on Good Agricultural Practices (GAPs). Facilitated 38 Coffee Platforms to carry out coffee activities; Quality improvement and to organize and participate in Coffee shows Held 13 National Steering Committee meetings to discuss value chain activities Held 30 District coffee shows and Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened Undertook 5 Inter-Regional Farmers Study Tours 88 Farmers learned new GAPs, and improved coffee quality Used 14 Radio Stations to air programmes covering disease and pest infestation, season based activities and new developments in the value chain.	

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**
	enforcement of the Coffee Regulations; - Factory hygiene practices - Good storage practices - Waste disposal and management - Institute 2 national quality improvement teams to enforce coffee regulations by setting 2 Joint task-forces RCEOs carry out trainings on GAPS and post harvest handling (each 2 sessions per month Campaign Activities at districts in collaboration with the District Coffee Platforms Facilitating the National Steering Committee) Hold 20 Coffee Shows Hold the Annual stakeholder Meeting Organize and implement inter-regional Farmers' Study Tours Implement airing of coffee programmes on Radio Stations Attend the Global Gatherings on Coffee Production and Research Support to Programme Implementation Programmes' implementation by PDOs, Coordination and Supervision of all activities in the Regions Facilitate Office Rental and Utilities Payments RCEO's Field Operations		
Performance Indicators:			
Seed produced for distribution to nurseries	6,000	13.864	
No. of CWDr seedlings raised, weaned and hardened (million)	2	0.0503	
No. of coffee seedlings produced (million)	41	60.4	
Output Cost:	UShs Bn: 12.068	UShs Bn: 12.054	% Budget Spent: 99.9%
Output: 015303	**Value Addition and Generic Promotion Undertaken**		
Description of Performance:	Coffee promoted in 3 UMA shows, 1 Agricultural show,	Participated in 4 trade fairs - Jinja Agricultural show, UMA	All planned outputs were achieved as per the targets

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**
	World Food Day shows, & Corporate League games. Participated in 22 coffee production campaign shows. Participated in university events of Mbarara, Kampala, Mukono, Entebbe & Gulu. Promotion of coffee consumption in 5 regions - theme- "Coffee on the Road" 1 Coffee Promotional day held in 5 locations in Kampala. 2 wokshops (Mbarara & Ishaka) held with medical personnel on benefits of drinking coffee. Competitions held in coffee brewing, coffee quiz and essay writing at universities. 40 Baristas trained in coffee brewing & university barista championship held. Hold the 7th Uganda National Barista Championship. 20 cuppers trained in organoleptic tasting techniques, regulations & guidelines. Support to the coffee promotion centre in Guangdong province, China. Participation in the Canton Trade fair, Guangzhou. 51st Independence Anniversay Dinner held. Procurement of 1 tonne of coffee for China JVC. Production of 3 in 1 Instant coffee. Operation of a JV in Egypt. Procure 1 tonne of coffee for Egypt JVC. Hold the 2nd Uganda National Cuppers Competition.	International Trade Fair , Coffee Day & UMA regional trade fair. Held 2 workshops on coffee & health Participated in 12 Coffee Production campaign shows Sensitized 80 participants on the benefits of Coffee Consumption. Trained 46 students who participated in the Inter-University Barista Championships Supported 4 Coffee Clubs Uganda National Barista Championship held. 20 Baristas participated in the competition. Participated in Uganda North America Association (UNAA) convention in Dallas, Texas. Participated in the Speciality Coffee Association of Japan (SCAJ) Participated in the Coffee Expo in Guangzhou, China Participated and show case Uganda coffee in the 51st Independence Anniversary at Hilton Hotel in Guangzhou, China. Participated in the IACO General Assembly and Africa Coffee Research Network conference in Abidjan, Ivory Coast. Participated 2 ICO meetings . Participated in 5 corporate league shows. Exported 4,846 MT of Ugandan coffee to China and the far East. Exported 37,076 MT of coffee exported to Sudan and the Arab world. Participated in the 2nd Africa-Uganda coffee tasting 2014	

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**
	Participate in SCAA, SCAE, SCAJ, UNAA and Dubai Festival. Participate in the 11th AFCA exhibition in Burundi. Participate in the 5th Africa Barista Championship support 2 champions, 1st & 2nd runners up, best lady Barista, trainer & coach.	Workshop in Guangdong Province. Held a meeting with Vincafe on joint promotion of coffee in Asia. Promoted coffee at the British Consulate in Guangzhou. Promoted coffee in the 11th AFCA conference and exhibition in Bujumbura, Burundi. Participated in the Africa Barista challenge in Burundi.- 50 people participated in the Essay competition Uganda national Cup Tasters Competition Promoted Uganda Coffee at the Canton Fair ,China Promoted Uganda Coffee at the China International Food Expo, Gungzhou, China Promoted coffee at the SCAA in Seattle,USA Participated in the Fushan Barista competition in Hainan, China. Promoted coffee in the SCAE, Rimini, Italy. Participated in the World Barista Championship.	
Performance Indicators:			
No. of trade fairs showcasing coffee	6	6	
No. of international exhibitions participated in	10	10	
Hold a national barista championship	1	1	
Output Cost:	UShs Bn: 1.896	UShs Bn: 1.999	% Budget Spent: 105.5%
Vote Function Cost	***UShs Bn: 21.136***	***UShs Bn: 19.886***	***% Budget Spent: 94.1%***
Cost of Vote Services:	*UShs Bn:* **21.136**	*UShs Bn:* **19.886**	*% Budget Spent:* **94.1%**

* *Excluding Taxes and Arrears*

The total volume of exports in the fourth quarter of the FY 2013/14 was 887,955 bags (60-Kgs) compared to 1,001,335 bags in April to June in 2012/13. This represents a decrease in volume performance by 11%. By

QUARTER 4: Highlights of Vote Performance

coffee type, 643,622 bags of Robusta were exported compared to 762,569 bags in 2012/13 (16% decrease) while 244,333 bags of Arabica were exported compared to 238,766 bags in FY 2012/13 (2% increase).

Total value of exports for the fourth quarter was US$ 109,805,101 compared to US$ 121,412,733 in the FY 2012/13 (10% decline). By coffee type, US$ 70,720,214 were realized from Robusta compared to US$ 87,373,679 in Financial Year 2012/13 (19% decline). The value of Arabica was US$ 39,084,887 compared to US$ 34,039,054 in Financial Year 2012/13 (15% decline)

The decline in aggregate value of coffee was due to the drop in the international prices experienced during the year while the cumulative volume decrease was attributed to unfavorable weather patterns and pests and diseases (BCTB) outbreak

The performance highlights by vote function outputs for the fourth quarter is presented below:

Production, Research and Coordination
Procured 5.7 MT of Seed, raised 11.4 million seedlings; (7.8 Million Robusta and 3.6Million Arabica) Supported 14 Coffee Wilt Disease Resistant Mother Gardens with capacity to produce 10,000 cuttings in the 2nd year after establishment; Distributed 12,500 Coffee Wilt Disease Resistant plantlets to 41 Coffee Wilt Disease Resistant Nursery operators; Conducted 8 training and awareness sessions for farmers on Integrated Pest Management (IPM); Distributed and planted 12.635 million seedlings by identified farmers/farmer Groups and 0.34 million seedlings by commercial farmers; Registered and licensed 50 Buyers' Stores, Licensed 20 Primary Processing Factories; Carried out 96 training sessions and 12,900 Farmers trained on Good Agricultural Practices (GAPs); Held 3 National Steering Committee meetings to discuss value chain activities.

Quality Assurance
Produced 3 reports on the Quality of coffee in the field in terms of Out- Turn (OT), Moisture Content (MC)& Screen Size Distribution; and the information disseminated to stakeholders; Produced 3 FAQ monthly analysis; Inspected & loaded 888,842 bags for export; Issued 2732 Quality Certificates and 2704 ICO Certificate of origin certificates; Developed Draft profile of specialty and fine coffees; Opened 2 regional laboratories in Bushenyi & Iganga

Value Addition and Generic Promotion
Participated in 3 Corporate league shows; Exported 2,843 ton of Ugandan coffee to China and the Far East and 10,232 ton of coffee to Sudan and the Arab world7/30/2014 Participated and promoted Ugandan Coffee in 5 international events: the (Speciality Coffee Association of America (SCAA) -Seattle in USA, the Speciality Coffee Association of Europe (SCAE), Rimini, Italy, World Barista Championship (WBC) Melbourne International Coffee Expo (MICE) and CANTON Faire, China.

Information Dissemination for Marketing and Production
Disseminated daily indicative prices using website, SMS & emails7/30/2014 Produced 3 UCDA monthly reports and 1 quarterly report ; Ascertained Quarterly stock levels, production forecasts made at different levels of the coffee chain; Ascertained trends on production, consumption; Analyzed & disseminated International Coffee Market information to industry stakeholders; Conducted and Produced fourth Quarter M&E reports

Coffee Development in Northern Uganda
Conducted 3 Workshops/seminars on; - business management, nursery management and post harvest management; Supported 8 Technology Development sites7/30/2014 Formed 2 Farm Level Organisations; Conducted 1 Workshops on; group management, Business skills and Governance; Received Proposals from 3 organisations for part-support in Establishment of Hulling facility; Sold 24.5MT of Kiboko Coffee by farmers at average price of shs 1,500 per Kg

Vote: 160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Administration
Held three (3) Board meetings in the period for the inauguration of the Board, and approval of the Coffee Year 2014-2015 budget estimates and work plans, as well as approval of Staff recruitment; Completed recruitment and selection process for the position of Board Secretary / Head of Finance and Administration, and 1 Driver; onducted 4 trainings - Training on Microsoft database systems, Field Staff in Computer skills, Accounts Staff Computer training,; Provided support to coffee associations;Procured ICT equipments, office furniture and office equipment, Motor vehicles, and farm equipment

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	**7.91**	**7.91**	**7.91**	***100.0%***	***99.9%***	***99.9%***
Class: Outputs Provided	*7.91*	*7.91*	*7.91*	*100.0%*	*99.9%*	*99.9%*
015301 Production, Research & Coordination	7.75	7.75	**7.75**	*100.0%*	*99.9%*	*99.9%*
015303 Value Addition and Generic Promotion Undertaken	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**7.91**	**7.91**	**7.91**	***100.0%***	***99.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***7.91***	***7.91***	***7.91***	***100.0%***	***99.9%***	*99.9%*
224001 Medical and Agricultural supplies	7.91	7.91	**7.91**	100.0%	99.9%	99.9%
Grand Total:	**7.91**	**7.91**	**7.91**	**100.0%**	**99.9%**	**99.9%**
Total Excluding Taxes and Arrears:	**7.91**	**7.91**	**7.91**	**100.0%**	**99.9%**	**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:0153 Coffee Development	**7.91**	**7.91**	**7.91**	***100.0%***	***99.9%***	***99.9%***
Recurrent Programmes						
01 Headquarters	7.91	7.91	**7.91**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**7.91**	**7.91**	**7.91**	***100.0%***	***99.9%***	***99.9%***

* *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	3.590	3.590	3.161	2.931	88.0%	81.6%	92.7%
	Non Wage	6.801	6.061	6.177	6.171	90.8%	90.7%	99.9%
Development	GoU	4.271	4.032	6.103	6.033	142.9%	141.3%	98.8%
	Donor*	2.686	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**14.661**	**13.683**	**15.441**	**15.134**	**105.3%**	**103.2%**	**98.0%**
Total GoU+Donor (MTEF)		**17.347**	**N/A**	**15.441**	**15.134**	**89.0%**	**87.2%**	**98.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.029*	*N/A*	*0.029*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**17.376**	**13.683**	**15.470**	**15.134**	**89.0%**	**87.1%**	**97.8%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**17.376**	**13.683**	**15.470**	**15.134**	**89.0%**	**87.1%**	**97.8%**
	Excluding Taxes, Arrears	*17.347*	*13.683*	*15.441*	*15.134*	89.0%	87.2%	98.0%

* *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:0201 Land, Administration and Management (MLHUD)	6.75	7.65	**7.63**	*113.2%*	*113.0%*	*99.8%*
VF:0202 Physical Planning and Urban Development	5.41	2.15	**2.11**	*39.8%*	*39.1%*	*98.2%*
VF:0203 Housing	2.61	2.07	**2.06**	*79.4%*	*78.9%*	*99.4%*
VF:0249 Policy, Planning and Support Services	2.57	3.57	**3.33**	*138.6%*	*129.3%*	*93.3%*
Total For Vote	**17.35**	**15.44**	**15.13**	***89.0%***	***87.2%***	***98.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

-Discrepancies between planned and actual cashlimits comminicated affects execution of capital investments and purchase eg purchase of vehicles and construction projects. A case in point is the ealier concieved project "Construction to MLHUD headquarters" whose funding got constrained untill a sort of forced decision was reached to suspend its activities.

Late Release of Funds: The processess that finally allow us to start spending on IFMS are lengthy and consume budgeted time of execution that subsquently lead to low absorption.

Procurement Process still contrains the budget execution:

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 0201 Land, Administration and Management (MLHUD)

2.05Bn Shs Programme/Project: 0139 Land Tenure Reform Project

Reason:

Programs and Projects

VF: 0249 Policy, Planning and Support Services

1.05Bn Shs Programme/Project: 01 Finance and administration

Reason:

Items

1.13Bn Shs Item: 211101 General Staff Salaries

Reason:

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0201 Land, Administration and Management (MLHUD)			
Output: 020101	**Land Policy, Plans, Strategies and Reports**		
Description of Performance:	National Land Policy disseminated to 40 districts; Land related laws,regulations and guidelines reviewed and harmonised;	Disseminated 450 copies to Members of Parliament and key stakeholders. And more 800 copies of NLP were distributed to stakeholders at the policy launch and other channels of distribution; - National Land Policy(NLP) gazzetted; - 5 Proposed principles for the Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land acquisition Bill prepared discussed by stakeholders; - Lauched the National Land Policy; - The National Land Policy implementation Secretariate formulated;	- The Dissemination of NLP to Districts shall kick start as soon as the expected funding from GoU and Development Partners is available;
Performance Indicators:			
Number of districts where the	40	0	

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 Land policy and implementation guidelines are disseminated			
Output Cost:	UShs Bn: 1.381	UShs Bn: 1.306	% Budget Spent: 94.5%
Output: 020102	**Land Registration**		
Description of Performance:	800 certificates of leasehold titles issued; 6,000 certificates of freehold titles processed; 4,000 Certificates of Mailo titles processed; 30,000 Mailo land transactions registered; 1,200 lease documents processed;	1,673 Certificates of Leasehold Title processed; 4,632 Certificates of Freehold processed; 8,586 Certificates of Mailo title processed; 13,773 Mailo transactions registered; 1,376 Lease documents processed; Total Land transations(q4)- 10, 989 6 Ministry Zonal Offices monitored and evaluated; 95 court cases handled;	The establishment of Ministry Zonal offices and implementation of the Land information system has brought land services closer to the community and ultimately facilitating the demand for the services.This is the same reasoning why Land transactions have increased exponentialy since the piloting of LIS.
Performance Indicators:			
Number of leases processed	1,200	1,376	
Number of land transcations registered	300,000	37,878	
Number of titles issued	10,800	14,892	
Output Cost:	UShs Bn: 0.381	UShs Bn: 0.246	% Budget Spent: 64.5%
Output: 020104	**Surveys and Mapping**		
Description of Performance:	2,000 Deed plans approved; 40 Geodetic control points established; 3 Technical meetings to establish international border boundaries held; 8 Topographic maps reprinted;	4 Technical meetings to establish the Internation boundaries held; 2RW/UG &1 DRC/UG; 6,500 sets of Deed plans from Ministry Zonal Offices approved; 5,5000 sets of Deed plans from Non affiliated MZOs districts produced and approved; 200 sets of technical data and Instructions to Survey issued to private surveyors; 40 Geodetic control points established in wakiso District and other areas; Survey and Mapping activities supervised in 7 districts of	International Border Technical Meetings are the indicative intervetions to harmonise/ end the invisaged border conflicts. Deed plans have also increased exponentialy as a result of the community awareness to secure their land rights as well as the Ministry intervetion to create a condusive environment through establishment of reforms in the sector eg establishment of MZO and implementation of the Land information System.

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**
		Sembabule, Kiruhura, Bushenyi, Ntungamo, Mbarara, Lyantonde and Lakai; Surveyors forum coordinated; 8 Topographic maps reprinted; Systematic Survey carried out in Osokulu -Tororo phosphate Mines; Opened boundaries of Land for Ministry of Defence and partioned it for freezone for special Economic zone at Kaweweta in Nakaseke; Systematic demarcation carried out in areas of Mbale, Kibaale and Ntungamo; Processed 200 titles for Mbale and 140 titles for Ntungamo districts under the Systematic Demarcation programme and titles are ready for collection; Demarcated, surveyed and plotted 2,700 parcels, with 195 land titles being processed for beneficiaries in Mbale district; Demarcated, surveyed and plotted 1,670 parcels, with 70 land titles being processed for beneficiaries in Kibaale district; Demarcated, surveyed and plotted 2,444 parcels, with 480 land titles being processed for beneficiaries in Ntungamo district; Carried out an evaluation on the implementation of SD and prepared TORs for the development of SD strategy; Produced a progressive report onresidua l activities of SD in Mbale,Kibaale and Ntungamo; Carried out consistence check of scanned cadastral index maps and historical maps for Wakiso MZO; Carried out Georefereing of backlog scanned cadastral	

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**
		parcels of Wakiso and Mbarara MZOs; Carried out verification of block numbers and block boundaries within the MZOs; Carried out identification of plot numbers and areas to enable land regsitry link parcels a d titles in Jinja and Mbarara MZOs;	
Performance Indicators:			
Number of meetings held to establish the international border boundaries	4	4	
Number of geodetic control points established	40	40	
Number of deed plans approved	2,000	6,500	
Output Cost:	UShs Bn: 1.268	UShs Bn: 0.984	% Budget Spent: 77.6%
Output: 020106	**Land Information Management**		
Description of Performance:	6 Ministry Zonal Offices equiped together with NLIS; Tittles scanned and entered into the LIS database;	37,878 land ransactions under the Land Information System(LIS) at MLHUD Hqters, Mukono, Jinja,Wakiso,Mbarara, Masaka and KCCA registered; Carried out capacity building of staff implementing LIS; The Land Information system maintained and upgraded; This included the procurement of related ICT hardware and updates of the software itself as well as meeting the operating costs under the MZOs. Implementation Kit of the 2nd phase implementation of LIS developed; Prepared and produced echnical and operation reports on LIS, which highlighted reduction of timelines in accessing of information;	As a result of implementation of LIS , there is increased scanning, rehabilitation and sorting of residual and new titles. LIS has also increased efficiency in land transaction processess.
Performance Indicators:			
Number of titles sorted, scanned and entered into LIS database	800	2,500	
Number of ministry zonal offices equipped to handle land information system	6	6	
Output Cost:	UShs Bn: 2.676	UShs Bn: 3.245	% Budget Spent: 121.2%

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function Cost	***UShs Bn: 6.755***	***UShs Bn: 7.634***	***% Budget Spent: 113.0%***
Vote Function: 0202 Physical Planning and Urban Development			
Output: 020201	**Physical Planning Policies, Strategies,Guidelines and Standards**		
Description of Performance:	The National Land Use Policy disseminated to 40 Districts; The National Physical Planning Guidelines disseminated to 40 Districts;	Training of Physical Planning Committees and dissemination of National Land use Policy to the Districts, Town councils, Sub counties, Divisions and Municipalities of Soroti, Kumi,Ngora, Katakwi, Ntungamo Kabale, Rukungiri and Kanungu, Bulisa and Masindi, Mbale and Manafwa done;	Training of the Physical planning committes and dissemination of National Land use policy were combined as a mechanism to build capacity and drive the implemantion of physical planning related policies at lower levels. Therefore due to the increment in scope of work, all planned districts could not be covered this FY2013/14;
Output Cost:	UShs Bn: 0.833	UShs Bn: 0.288	% Budget Spent: 34.6%
Output: 020202	**Field Inspection**		
Description of Performance:	Urban councils monitored for compliance;	Land Use regulatory framework Inspection made to; Kitgum Ditrict, Kitgum Town Council(TC), Anak TC,Otuke TC,Bulisa TC, Bushenyi TC, Pader TC; Masindi Municipality Council; Soroti MC, MbararaMC , Mbale MC & Jinja MC Inspection visits made to 5 Town Councils, namely; Wakiso, Sembabule, Lwengo, Rakai, Kumi, Gulu, Lira, Mbarara, Masaka, Ntungamo, Kore, Oyam, Kyegegwa, Lyantonde; Monitoring, Supervision & Physical Planning needs assesement of TCs of Nakaloke, Nakapiripirit, Namalu, Kyenjojo, Semuto, Nakaseke, Migyere,Luwero, Bombo, Wobulenzi, Kayunga, Kiwoko, Rubona, Rwimi, Kibiilo, Gulu, Mukono, Lira, Jinja, Iganga,Masindi, Masaka, Mbarara and Bushenyi-Ishaka, MCs of Tororo,Fortportal, and Mbale District,Kyankwazi TC, Kalungu District,Kalungu TC, Nyeru TC, Lugazi TC, Buikwe District, Lukaya TC, Ntwente T.C.	Hit the target;
Performance Indicators:			
No. of districts monitored and supervised in physical planning needs	10	10	
Output Cost:	UShs Bn: 1.116	UShs Bn: 0.187	% Budget Spent: 16.8%
Output: 020205	**Support Supervision and Capacity Building**		

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:	8 Urban Development Forums established; Modern Urban management practice trainings carried out;	Financial support provided to 3 staff to undertake masters in urban planning and design, and 1 staff to pursue Post graduate Diploma in Urban Governance; Land use compliance monitoring training carried out to empower land use compliance technical staff; Physical planning standards disseminated to Arua Municipality; Local Government staff from 8 Town Councils in the west Nile Region sensitised and educated on physical plan implementation and enforcement of land use regulations; Entebbe, Mukono, Budaka, Mbale,Hoima, Fort portal, Mpigi, and kabala were trained to enforce and strengthen land use regulations; Modern Urban management practice trainings carried out through Municipal development foras of Mbarara, Fortportal, Kabale,Gulu, Masaka, Mbale, Jinja; Organised 2 consultative meetings at Makerere University to identify thematic areas for urban research agenda; Held an Annual National Urban Dev't Forum conference on urban development issues; Capacity building under key thematic areas under USMID carried out;	Hit the target;
Output Cost:	UShs Bn: 1.354	UShs Bn: 0.546	% Budget Spent: 40.3%
Output: 020206	**Urban Dev't Policies, Strategies ,Guidelines and Standards**		
Description of Performance:	Urban solid waste management guidelines disseminated to urban councils; The development of the National Urban Policy finalised;	Final draft National Urban Policy in Place; Urban situation analysis done for 2 border towns of Katuna and Mutukula; The Monitoring of the perfomance of the Community Upgrading Fund(CUF) was	The National Urban Policy is still subjected to National consultation and validation before submission to cabinet for approval

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**
		done in Municipalities of Mbale, Arua,Kabale,Mbarara &Jinja; The perfomance highlight shows that funds have been committed to various projects and are on the take off stage; Draft Urban solid waste management guidelines in place; Draft urban campaign strategy produced; Produced an Urban Situation report for Kalugutu,Pondwe town,Katuna ,Mutukula border towns; Organized 3 Consultative workshops to review the draft NUP in Northern region (Lira District), Fortportal western region) and Masaka (Buganda region); Organized 2 meeting to review and finalize training and operational manuals for CUF and CDF in Jinja,Kabale, Mbarara, Arua and Mbale; Held training programmes (Community Procurement) for officers implementing the CUF component under TSUPU; Implementation of USMID	
Output Cost:	UShs Bn: 0.236	UShs Bn: 0.221	% Budget Spent: 93.7%
Vote Function Cost	***UShs Bn: 5.410***	***UShs Bn: 2.114***	***% Budget Spent: 39.1%***
Vote Function: 0203 Housing			
Output: 020301	**Housing Policy, Strategies and Reports**		
Description of Performance:	National Housing Policy Implemented; 25 condominium properties registered; 20 Pool/ Institutional houses divested;	Final draft housing Policy in place; The costing of the National Housing Policy done; Condominium properties registered KAR road in Kampala (30 Units); 1 plan (11 Units) - Kakunguru Road; 1 Plan (32 Units) Naguru upper hill clause; 1plan (4 Units) Mutebi Road Wandegeya 49 Pool housed sold/divested;(Q3-Plot 6-8 Republic Road,Moyo; Plot 62 Chwa Road, Kitgum);	The National Housing Policy is already costed and yet to be submitted to cabinet for approval

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 costed; Produced an Evaluation report for slum upgrading projects in the country; Produced a report on the best housing practices identified in Katwe, Bwaise and Kasese (report produced); Progress report on research in best practices and building materials in northern and western Uganda produced;	
Performance Indicators:			
Number of pool/institutional houses divested	20	49	
Number of condominium properties registered	20	77	
No. of districts where National Housing Policy and guideline is disseminated	25	0	
Output Cost:	UShs Bn: 0.721	UShs Bn: 0.504	% Budget Spent: 69.9%
Output: 020304	**Estates Management Policy, Strategies & Reports**		
Description of Performance:	The development of the Natioanl Real Estate policy finalised.	Stakeholder consultations on the policy issues paper done; UGX 22,576,000 Loan based Income enhancement/ stabilisation provided to Kasooli project beneficiaries; Short term Staff training on land sharing in slum redevelopment Projects and Energy efficiency in buildings undertaken by two staff India;	The development of the real estates policy stalled due to procurement/ contract issues. However, the process to re-ignite the development is underway.
Output Cost:	UShs Bn: 0.266	UShs Bn: 0.194	% Budget Spent: 73.0%
Output: 020306	**Awareness compaigns on Earthquake Disaster Management**		
Description of Performance:	Awareness campaigms on earth quake disaster management carried out;	Construction of model house in Bundibugyo at interior plastering level	The project scope and funding is under review to incorprate other disasters.
Performance Indicators:			
Number of public awareness campaigns conducted	2	2	
Output Cost:	UShs Bn: 0.025	UShs Bn: 0.025	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 2.609***	***UShs Bn: 2.059***	***% Budget Spent: 78.9%***
Vote Function: 0249 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 2.573***	***UShs Bn: 3.327***	***% Budget Spent: 129.3%***
Cost of Vote Services:	*UShs Bn:* **17.347**	*UShs Bn:* **15.134**	*% Budget Spent:* **87.2%**

* *Excluding Taxes and Arrears*

-Inadequate funding of the sector at 0.02% of the National Budget yet the sector is at obligation to address and

QUARTER 4: Highlights of Vote Performance

mediate into land issues and if not handled can jeopardize the management of the biggest factor of production, collateral security and mortgage.

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)		
Implement the Land Information system. Continue with the operationalisation of the 6 Ministry Zonal offices.	Land Information system has been rolled out to the Ministry Zonal offices of Wakiso,Masaka, Mbarara, Mukono,Jinja, KCCA, Entebbe and National Land Information Center. Under CEDEP-Land Component ,Seven(7) sites-Ministry Zonal offices are due for operationalisation (Installation of the LIS amd its Local Area Network(LAN), Equipping ,furnishing and recruitment of the Human resource) next FY 2014/15 Increased Digitisation, Archiving, documemtation, rehabilitation and Data Migration of Land transaction related records;	On target;
- Review the existing land related laws ; - Enact new land related laws; - Partner with other agencies of government to enforce the land laws;	Engage Government and Non target Government institutions in implementation of land laws and policies; The Ministry endevours to mediate towards harmonising emerging land disputes and conflits in order to restore harmorny in the ownership and putting the utilisation of land resources to productive use; 5 Proposed Principles that include Survey Bill, RTA Bill, Land Surveyors Registration Bill, Surveyors Registration (Amendment) Bill and Uganda Land Information Bill are being formulated/reviewed; Held training meetings on issuance of Certificate of Occupancy (COs) in Rakai; Issuance modalities&training meetings on issuance of Certificate of Customary Ownership (COs) carried out in Jinja and Kasese; 3 Stakeholders Meetings held with technical team from Kenyan Parliament, Ugandan Media; Developed the kit of the 2nd phase of land Information System (LIS); Distributed and disseminated land eviction sensitisation materials in English and 5 local languages at the Investors Domesic	Insufficient Financial Resources to facilitate the country wide response to land issues; Weak and poor staffing of Land Management institutions at local levels(According to M&E reports FY 2011/12,2012/13).

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Expo and Buganda Land Board Real Estate Exhibition; Undertook sensitisation and verification of owners land titles against the computerised LIS for the districts in central Buganda region;	

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:0201 Land, Administration and Management (MLHUD)	**6.75**	**7.65**	**7.63**	***113.2%***	***113.0%***	***99.8%***
Class: Outputs Provided	*6.52*	*7.11*	*7.10*	*109.1%*	*108.8%*	*99.8%*
020101 Land Policy, Plans, Strategies and Reports	1.38	1.31	**1.31**	*95.0%*	*94.5%*	*99.5%*
020102 Land Registration	0.38	0.24	**0.25**	*62.9%*	*64.5%*	*102.5%*
020103 Inspection and Valuation of Land and Property	0.39	0.25	**0.25**	*64.3%*	*64.1%*	*99.6%*
020104 Surveys and Mapping	1.27	0.98	**0.98**	*77.3%*	*77.6%*	*100.3%*
020105 Capacity Building in Land Administration and Management	0.42	0.42	**0.42**	*100.0%*	*99.8%*	*99.8%*
020106 Land Information Management	2.68	3.91	**3.89**	*146.0%*	*145.4%*	*99.6%*
Class: Capital Purchases	*0.24*	*0.54*	*0.54*	*228.2%*	*228.2%*	*100.0%*
020176 Purchase of Office and ICT Equipment, including Software	0.13	0.31	**0.31**	*243.6%*	*243.8%*	*100.1%*
020178 Purchase of Office and Residential Furniture and Fittings	0.11	0.23	**0.23**	*209.9%*	*209.8%*	*99.9%*
VF:0202 Physical Planning and Urban Development	**2.72**	**2.15**	**2.11**	***79.0%***	***77.6%***	***98.2%***
Class: Outputs Provided	*2.55*	*2.08*	*2.09*	*81.8%*	*82.0%*	*100.2%*
020201 Physical Planning Policies, Strategies,Guidelines and Standards	0.53	0.29	**0.29**	*54.1%*	*54.1%*	*99.9%*
020202 Field Inspection	0.22	0.18	**0.19**	*85.5%*	*86.8%*	*101.5%*
020203 Devt of Physical Devt Plans	0.91	0.85	**0.85**	*93.5%*	*93.1%*	*99.6%*
020205 Support Supervision and Capacity Building	0.65	0.54	**0.55**	*82.7%*	*83.4%*	*100.8%*
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.24	0.22	**0.22**	*93.6%*	*93.7%*	*100.1%*
Class: Capital Purchases	*0.18*	*0.07*	*0.03*	*38.6%*	*14.3%*	*37.0%*
020276 Purchase of Office and ICT Equipment, including Software	0.16	0.06	**0.02**	*38.5%*	*11.0%*	*28.6%*
020278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	**0.01**	*40.0%*	*40.0%*	*100.0%*
VF:0203 Housing	**2.61**	**2.07**	**2.06**	***79.4%***	***78.9%***	***99.4%***
Class: Outputs Provided	*2.61*	*2.07*	*2.06*	*79.4%*	*78.9%*	*99.4%*
020301 Housing Policy, Strategies and Reports	0.72	0.50	**0.50**	*69.9%*	*69.9%*	*100.0%*
020302 Technical Support and Administrative Services	1.05	0.84	**0.84**	*80.3%*	*80.3%*	*100.0%*
020303 Capacity Building	0.55	0.49	**0.49**	*89.1%*	*90.0%*	*101.0%*
020304 Estates Management Policy, Strategies & Reports	0.27	0.21	**0.19**	*79.7%*	*73.0%*	*91.6%*
020306 Awareness compaigns on Earthquake Disaster Management	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*100.0%*	*100.0%*	*100.0%*
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	**0.00**	*100.0%*	*100.0%*	*100.0%*
VF:0249 Policy, Planning and Support Services	**2.57**	**3.57**	**3.33**	***138.6%***	***129.3%***	***93.3%***
Class: Outputs Provided	*2.57*	*3.56*	*3.33*	*138.7%*	*129.5%*	*93.4%*
024901 Policy, consultation, planning and monitoring services	1.09	2.38	**2.15**	*219.0%*	*197.5%*	*90.2%*
024902 Ministry Support Services (Finance and Administration)	0.92	0.75	**0.75**	*81.9%*	*81.2%*	*99.1%*
024903 Ministerial and Top Management Services	0.20	0.16	**0.16**	*80.8%*	*80.8%*	*100.0%*
024904 Information Management	0.06	0.05	**0.05**	*78.7%*	*78.7%*	*100.0%*
024905 Procurement and Disposal Services	0.06	0.06	**0.06**	*88.5%*	*93.6%*	*105.7%*
024906 Accounts and internal Audit Services	0.24	0.16	**0.16**	*68.9%*	*69.2%*	*100.4%*
Class: Capital Purchases	*0.01*	*0.01*	*0.00*	*100.0%*	*30.9%*	*30.9%*
024978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.00**	*100.0%*	*30.9%*	*30.9%*
Total For Vote	**14.66**	**15.44**	**15.13**	***105.3%***	***103.2%***	***98.0%***

Vote: 012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***14.21***	***14.79***	***14.53***	***104.1%***	***102.3%***	*98.2%*
211101 General Staff Salaries	3.20	2.88	**2.65**	90.2%	83.0%	92.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	0.76	**0.76**	96.3%	96.3%	100.0%
211103 Allowances	0.89	0.95	**0.94**	105.9%	105.7%	99.8%
212101 Social Security Contributions	0.07	0.08	**0.08**	116.3%	116.3%	100.0%
212201 Social Security Contributions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	**0.00**	41.3%	41.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	**0.03**	82.3%	79.6%	96.8%
221001 Advertising and Public Relations	0.15	0.11	**0.11**	74.5%	73.2%	98.2%
221002 Workshops and Seminars	1.09	1.05	**1.06**	96.5%	97.2%	100.7%
221003 Staff Training	0.30	0.26	**0.26**	86.8%	86.6%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	**0.04**	91.4%	91.4%	100.0%
221007 Books, Periodicals & Newspapers	0.09	0.09	**0.09**	92.6%	92.1%	99.5%
221008 Computer supplies and Information Technology (IT)	0.19	0.17	**0.16**	88.5%	82.8%	93.6%
221009 Welfare and Entertainment	0.31	0.33	**0.34**	108.9%	110.2%	101.2%
221011 Printing, Stationery, Photocopying and Binding	0.81	1.03	**1.02**	127.5%	126.8%	99.5%
221012 Small Office Equipment	0.03	0.02	**0.02**	72.6%	72.0%	99.1%
221016 IFMS Recurrent costs	0.05	0.04	**0.04**	80.4%	80.4%	100.0%
221017 Subscriptions	0.07	0.06	**0.06**	81.9%	82.7%	101.0%
222001 Telecommunications	0.34	0.35	**0.35**	104.4%	104.4%	100.0%
222002 Postage and Courier	0.02	0.02	**0.02**	81.1%	81.1%	100.0%
222003 Information and communications technology (ICT)	0.07	0.21	**0.21**	311.2%	311.5%	100.1%
223001 Property Expenses	0.16	0.36	**0.36**	220.2%	220.2%	100.0%
223004 Guard and Security services	0.13	0.22	**0.22**	179.2%	176.0%	98.2%
223005 Electricity	0.12	0.21	**0.20**	168.4%	168.4%	100.0%
223006 Water	0.04	0.13	**0.13**	307.9%	307.9%	100.0%
224002 General Supply of Goods and Services	0.24	0.23	**0.23**	96.2%	95.8%	99.5%
225001 Consultancy Services- Short term	0.79	0.75	**0.75**	95.5%	95.5%	100.0%
225002 Consultancy Services- Long-term	0.30	0.35	**0.33**	117.0%	111.0%	94.8%
225003 Taxes on (Professional) Services	0.01	0.00	**0.00**	29.6%	29.6%	100.0%
227001 Travel inland	1.66	1.73	**1.74**	103.9%	104.5%	100.5%
227002 Travel abroad	0.29	0.24	**0.24**	82.2%	82.2%	100.0%
227004 Fuel, Lubricants and Oils	1.25	1.23	**1.23**	98.6%	98.6%	100.0%
228001 Maintenance - Civil	0.08	0.08	**0.09**	100.0%	106.0%	106.0%
228002 Maintenance - Vehicles	0.41	0.55	**0.54**	133.6%	130.5%	97.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.22	**0.22**	131.8%	133.6%	101.4%
Output Class: Outputs Funded	***0.03***	***0.03***	***0.03***	***100.0%***	***100.0%***	*100.0%*
321423 Conditional transfers to feeder roads maintenance w	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.45***	***0.64***	***0.57***	***143.3%***	***126.5%***	*88.3%*
231005 Machinery and equipment	0.29	0.38	**0.33**	130.5%	115.7%	88.6%
231006 Furniture and fittings (Depreciation)	0.13	0.24	**0.24**	180.2%	177.5%	98.5%
312206 Gross Tax	0.03	0.03	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**14.69**	**15.47**	**15.13**	**105.3%**	**103.0%**	**97.8%**
Total Excluding Taxes and Arrears:	**14.66**	**15.44**	**15.13**	**105.3%**	**103.2%**	**98.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0201 Land, Administration and Management (MLHUD)	**6.75**	**7.65**	**7.63**	***113.2%***	***113.0%***	***99.8%***
Recurrent Programmes						

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
03 Office of Director Land Management	0.05	0.03	**0.03**	*61.9%*	*61.9%*	*100.0%*
04 Land Administration	0.39	0.25	**0.25**	*64.3%*	*64.1%*	*99.6%*
05 Surveys and Mapping	1.06	0.78	**0.78**	*72.9%*	*73.3%*	*100.4%*
06 Land Registration	0.38	0.24	**0.25**	*62.9%*	*64.5%*	*102.5%*
07 Land Sector Reform Coordination Unit	2.52	1.90	**1.89**	*75.5%*	*75.2%*	*99.7%*
Development Projects						
0121 Digital Mapping	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
0139 Land Tenure Reform Project	2.29	4.39	**4.38**	*191.6%*	*190.9%*	*99.6%*
VF:0202 Physical Planning and Urban Development	**2.72**	**2.15**	**2.11**	***79.0%***	***77.6%***	***98.2%***
Recurrent Programmes						
11 Office of Director Physical Planning & Urban Devt	0.05	0.03	**0.03**	*62.0%*	*62.0%*	*100.0%*
12 Land use Regulation and Compliance	0.54	0.38	**0.38**	*69.2%*	*69.5%*	*100.5%*
13 Physical Planning	0.41	0.28	**0.28**	*68.3%*	*68.7%*	*100.6%*
14 Urban Development	0.41	0.30	**0.30**	*73.4%*	*73.4%*	*100.0%*
Development Projects						
1146 Transforming Settlements of Urban Poor	0.30	0.30	**0.31**	*100.0%*	*101.5%*	*101.5%*
1244 Support to National Physical Devt Planning	1.01	0.86	**0.82**	*85.4%*	*80.7%*	*94.5%*
VF:0203 Housing	**2.61**	**2.07**	**2.06**	***79.4%***	***78.9%***	***99.4%***
Recurrent Programmes						
09 Housing Development and Estates Management	0.80	0.57	**0.55**	*70.6%*	*68.3%*	*96.7%*
10 Human Settlements	1.39	1.12	**1.13**	*81.1%*	*81.5%*	*100.5%*
15 Office of the Director, Housing	0.05	0.03	**0.03**	*64.8%*	*64.8%*	*100.0%*
Development Projects						
0316 Support to Earthquake Disaster Victims	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
1147 Kasooli Housing Project	0.35	0.33	**0.33**	*93.9%*	*93.9%*	*100.1%*
VF:0249 Policy, Planning and Support Services	**2.57**	**3.57**	**3.33**	***138.6%***	***129.3%***	***93.3%***
Recurrent Programmes						
01 Finance and administration	1.54	2.81	**2.58**	*183.3%*	*168.3%*	*91.8%*
02 Planning and Quality Assurance	0.70	0.55	**0.55**	*78.0%*	*78.3%*	*100.4%*
16 Internal Audit	0.09	0.06	**0.06**	*67.0%*	*67.9%*	*101.4%*
Development Projects						
0162 Support to PQAD	0.10	0.10	**0.09**	*100.0%*	*87.4%*	*87.4%*
1029 Construction of MLHUD	0.14	0.04	**0.04**	*29.6%*	*29.6%*	*100.0%*
Total For Vote	**14.66**	**15.44**	**15.13**	***105.3%***	***103.2%***	***98.0%***

* *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:0202 Physical Planning and Urban Development	**2.69**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1255 Uganda Support to Municipal Development Project (USMID)	2.69	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**2.69**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

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	0.380	0.380	0.307	0.251	80.8%	66.1%	81.8%
	Non Wage	0.511	0.511	0.511	0.510	100.0%	99.8%	99.8%
Development	GoU	11.754	11.754	11.754	11.745	100.0%	99.9%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**12.645**	**12.645**	**12.571**	**12.506**	**99.4%**	**98.9%**	**99.5%**
Total GoU+Ext Fin. (MTEF)		**12.645**	**N/A**	**12.571**	**12.506**	**99.4%**	**98.9%**	**99.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.350*	*N/A*	*0.350*	*0.350*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**12.995**	**12.645**	**12.921**	**12.856**	**99.4%**	**98.9%**	**99.5%**

* *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:0251 Government Land Administration	12.64	12.57	**12.51**	*99.4%*	*98.9%*	*99.5%*
Total For Vote	**12.64**	**12.57**	**12.51**	***99.4%***	***98.9%***	***99.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Inadequate budget to enable us hit all desired targets such as payment of property rates and compensations of all absentee landlords

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0251 Government Land Administration			
Output: 025101	**Regulations & Guidelines**		
Description of Performance:	The land fund regulation Printed and published ;	1,000 copies of the Land Fund Regulations were printed and established	Consultations are still ongoing
	Uganda Land Commission Bill drafted and stake holders consulted.	Draft ULC Bill was developed and firstconsultations done	
Output Cost:	UShs Bn: 0.069	UShs Bn: 0.068	% Budget Spent: 99.6%

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Output: 025103	**Government leases**		
Description of Performance:	Issue 600 government leases; Collect UGX 4 bn NTR.	309 leases were issued by Government; Collected 2.5bn Of NTR	Directive from the Minister of Lands Housing and Urban Development to hold the processes of leasing out Government land affected performance
Performance Indicators:			
No. of lease applications processed	600	309	
Amount of NTR collected (USHs bn)	4	2.5	
Output Cost:	UShs Bn: 0.154	UShs Bn: 0.154	% Budget Spent: 99.9%
Output: 025104	**Government Land Inventory**		
Description of Performance:	Plan to process 60 government land titles.	10 Government land titles processed	late approval of apponitment for Commission members
Performance Indicators:			
Number of Government land titles provessed	60	10	
Number of bonafide occupants registered	1,750	0	
Output Cost:	UShs Bn: 0.341	UShs Bn: 0.340	% Budget Spent: 99.8%
Output: 025105	**Government property rates**		
Description of Performance:	Plan to pay 1 urban council.	4 urban councils were paid property rates	95.8% of the planned annual target was achieved
Performance Indicators:			
Hectares of land acquired to secure bonafide occupants	4,000	3,834.764	
Output Cost:	UShs Bn: 0.050	UShs Bn: 0.050	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 12.645***	***UShs Bn: 12.506***	***% Budget Spent: 98.9%***
Cost of Vote Services:	*UShs Bn:* **12.645**	*UShs Bn:* **12.506**	*% Budget Spent:* **98.9%**

* *Excluding Taxes and Arrears*

The accounting officer wishes to carry out sensitization concerning registration of bonafide occupants given the fact that the Land Fund Regulations were approved, gazetted and published.

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		
Land Fund regulations printed and published	1000 copies of the Land Fund regulations were printed and published	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:0251 Government Land Administration	**12.64**	**12.57**	**12.51**	***99.4%***	***98.9%***	***99.5%***
Class: Outputs Provided	*1.75*	*1.68*	*1.62*	*95.8%*	*92.4%*	*96.5%*
025101 Regulations & Guidelines	0.07	0.07	**0.07**	*100.0%*	*99.6%*	*99.6%*
025102 Financial and administrative services	1.14	1.06	**1.00**	*93.6%*	*88.4%*	*94.5%*
025103 Government leases	0.15	0.15	**0.15**	*100.0%*	*99.9%*	*99.9%*
025104 Government Land Inventory	0.34	0.34	**0.34**	*100.0%*	*99.8%*	*99.8%*
025105 Government property rates	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*10.90*	*10.90*	*10.89*	*100.0%*	*99.9%*	*99.9%*
025171 Acquisition of Land by Government	9.94	9.94	**9.94**	*100.0%*	*99.9%*	*99.9%*

Vote: 156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
025172 Government Buildings and Administrative Infrastructure	0.11	0.11	**0.11**	*100.0%*	*100.0%*	*100.0%*
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.75	**0.75**	*100.0%*	*100.0%*	*100.0%*
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
025178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**12.64**	**12.57**	**12.51**	***99.4%***	***98.9%***	***99.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.75***	***1.68***	***1.62***	***95.8%***	***92.4%***	*96.5%*
211101 General Staff Salaries	0.38	0.31	**0.25**	80.8%	66.1%	81.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
211103 Allowances	0.11	0.11	**0.11**	100.0%	100.0%	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	0.00	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**	97.4%	97.4%	100.0%
221003 Staff Training	0.35	0.35	**0.35**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	92.9%	92.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	**0.02**	100.0%	98.9%	98.9%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	**0.00**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	**0.03**	100.0%	99.7%	99.7%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223002 Rates	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.06	**0.06**	100.0%	96.5%	96.5%
225001 Consultancy Services- Short term	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	**0.01**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	**0.08**	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***11.25***	***11.25***	***11.24***	***100.0%***	***99.9%***	*99.9%*
231001 Non Residential buildings (Depreciation)	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
231004 Transport equipment	0.75	0.75	**0.75**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.23	0.23	**0.22**	100.0%	97.1%	97.1%
311101 Land	9.72	9.72	**9.72**	100.0%	100.0%	100.0%
312206 Gross Tax	0.35	0.35	**0.35**	100.0%	100.0%	100.0%
Grand Total:	**12.99**	**12.92**	**12.86**	**99.4%**	**98.9%**	**99.5%**
Total Excluding Taxes and Arrears:	**12.64**	**12.57**	**12.51**	**99.4%**	**98.9%**	**99.5%**

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	**12.64**	**12.57**	**12.51**	***99.4%***	***98.9%***	***99.5%***
Recurrent Programmes						
01 Headquarters	0.89	0.82	**0.76**	*91.8%*	*85.5%*	*93.1%*
Development Projects						
0989 Support to Uganda Land Commission	11.75	11.75	**11.74**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**12.64**	**12.57**	**12.51**	***99.4%***	***98.9%***	***99.5%***

QUARTER 4: Highlights of Vote Performance

** 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 (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	2.698	2.698	2.698	2.645	100.0%	98.0%	98.0%
	Non Wage	4.219	3.750	3.750	3.631	88.9%	86.1%	96.8%
Development	GoU	1,276.648	167.208	163.646	162.533	12.8%	12.7%	99.3%
	Donor*	366.992	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**1,283.565**	**173.656**	**170.094**	**168.809**	**13.3%**	**13.2%**	**99.2%**
Total GoU+Donor (MTEF)		**1,650.557**	**N/A**	**170.094**	**168.809**	**10.3%**	**10.2%**	**99.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*22.000*	*N/A*	*21.472*	*21.472*	*97.6%*	*97.6%*	*100.0%*
	Total Budget	**1,672.557**	**173.656**	**191.566**	**190.281**	**11.5%**	**11.4%**	**99.3%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**1,672.557**	**173.656**	**191.566**	**190.281**	**11.5%**	**11.4%**	**99.3%**
Excluding Taxes, Arrears		*1,650.557*	*173.656*	*170.094*	*168.809*	10.3%	10.2%	99.2%

* *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:0301 Energy Planning,Management & Infrastructure Dev't	454.20	62.42	**62.13**	*13.7%*	*13.7%*	*99.5%*
VF:0302 Large Hydro power infrastructure	1,093.24	32.27	**32.27**	*3.0%*	*3.0%*	*100.0%*
VF:0303 Petroleum Exploration, Development & Production	68.73	42.97	**42.53**	*62.5%*	*61.9%*	*99.0%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	6.25	4.93	**4.79**	*78.9%*	*76.7%*	*97.3%*
VF:0305 Mineral Exploration, Development & Production	8.04	7.18	**7.02**	*89.3%*	*87.3%*	*97.8%*
VF:0349 Policy, Planning and Support Services	20.10	20.34	**20.07**	*101.2%*	*99.8%*	*98.7%*
Total For Vote	**1,650.56**	**170.09**	**168.81**	***10.3%***	***10.2%***	***99.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

(i) Budget releases for payment of capacity charges was not adequate and this is likely to result in domestic arrears.

(ii) A number of procurements and compensations and land acquisition are behind scheduledue to the legal processes involved

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

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

Vote: 017 Ministry of Energy and Mineral 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0301 Energy Planning,Management & Infrastructure Dev't			
Output: 030102	**Energy Efficiency Promotion**		
Description of Performance:	- Disseminated 50,000 improved household stoves	- Disseminated up to 17,215 household stoves, 25 sold for productive use (SMEs), 32 for social institutions	The approach was changed from distributing and constructing of stoves by MEMD to training the beneficiaries so that they do it themselves
Performance Indicators:			
No. of improved stoves disseminated to households	50,000	17,215	
Percentage of Energy Losses in the distribution network	23	22	
Percentage of Audited Institutions implementing Energy efficiency recommendations	100	100	
Output Cost:	UShs Bn: 3.473	UShs Bn: 1.451	% Budget Spent: 41.8%
Output: 030103	**Renewable Energy Promotion**		
Description of Performance:	Nyagak III 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 pumps	Procurement for the Nyagak III Construction still on going at bid stage Procurement for Muzizi construction to commence after review of documents Nyamwamba: IA and PPA construction to commence Solar sales have been registered of up to 2190 household solar systems, 135 systems sold for productive use (SMEs), and 90 for social institutions Sales of up to 2998picopv systems were registered	The approach was changed from distributing of solar systems training the beneficiaries so that they do it themselves and the slow implementation of renewables is due to a number of consultations
Performance Indicators:			
Number of Solar systems installed	7,000	5,413	
No. of Renewable Energy projects under development	4	4	
Output Cost:	UShs Bn: 2.565	UShs Bn: 1.816	% Budget Spent: 70.8%
Output: 030104	**Increased Rural Electrification**		
Description of Performance:	- Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres	Continued to implement Rural Electrification schemes to extend power to district headquarters and rural growth centres under	Ongoing Procurements for implementation during the FY 2014/15 Budget and under REA

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**
		REA Design and supervision contract Peri urban areas along Kawanda Masaka cleared by Solicitor General Contact cleared by Solicitor General and the World Bank Contactor for the peri-urban electrification procured and contract signed Six sensitization Workshops were carried out for the Local Chairpersons in the districts of Mpigi to create awareness on the benefits of the project	
Performance Indicators:			
Number of District Headquaters electrified	10	15	
Distance in KM of Rural Electrification schemes covered with Government support	1,200	2,463	
Output Cost:	UShs Bn: 2.990	UShs Bn: 0.986	% Budget Spent: 33.0%
Output: 030152	**Thermal and Small Hydro Power Generation (UETCL)**		
Description of Performance:	Works have been delayed due to protracted discussions with investors	- Power Purchase Agreements (PPAs) and negotiations for the different plants undertaken and are at different levels of implementation - Thermal Power Capacity charges paid	Works have been delayed due to discussions with investors on matters of location and other legal issues
Output Cost:	UShs Bn: 68.000	UShs Bn: 35.730	% Budget Spent: 52.5%
Vote Function Cost	***UShs Bn: 454.195***	***UShs Bn: 62.126***	***% Budget Spent: 13.7%***
Vote Function: 0302 Large Hydro power infrastructure			
Output: 030280	**Large Hydro Power Infrastructure**		
Description of Performance:	- Construction of Karuma Hydropower Plant starts	Construction of Karuma Hydropower Plant commenced and is now at about 20% of overall works	Delayed financial closure from Exim Bank
Performance Indicators:			
Percentage of land freed up for contractors		95	
Percentage of land claimant paid under Resettlement Action Plan (RAP)	20	95	
Output Cost:	UShs Bn: 1,091.900	UShs Bn: 32.270	% Budget Spent: 3.0%
Vote Function Cost	***UShs Bn: 1,093.245***	***UShs Bn: 32.270***	***% Budget Spent: 3.0%***
Vote Function: 0303 Petroleum Exploration, Development & Production			
Output: 030303	**Capacity Building for the oil & gas sector**		
Description of Performance:	- Train eight (8) members of staff in Petroleum Geoscience,	- 9 staff continued their Master's degree studies in	- Duration for completion of courses differ and some other

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**
	Engineering and Refinery Design - Increase national participation from the current approx 10% to 20%	various Universities abroad - The process of operationalization of the new petroleum institutions continued - Some other staff underwent short courses and workshops	staff who went for short courses and workshops are recorded under professional courses,hence the big variance - Secondly the new institutions are yet to train other staff
Performance Indicators:			
Number of Officials who successfully complete professional training in Oil and Gas	100	22	
Number of Government Officials enrolled for professional training in Oil and gas discipline	8	9	
Output Cost:	UShs Bn: 8.682	UShs Bn: 3.209	% Budget Spent: 37.0%
Output: 030304	**Monitoring Upstream petroleum activities**		
Description of Performance:	- Monitor drilling of 30 wells in three (3) EAs in the Albertine Graben - Monitor testing of atleast 10 wells in the Graben - Monitoring of ten (10) campaigns of seismic and other Geological and Geophysical (G&G) activities	One field monitoring trip to restored sites of Dominion Uganda Ltd in EA 4(B) held Field supervision of the seismic operations in Murchison Falls National Park and other petroleum sites in EA1/1A undertaken Review of Environmental assessment reports from all oil companies Safety audit for Total operations P&A operation at Ngiri-1, Taitai-1, Karuka 1&2, Kasamene-2 held Monitored Well pad evaluation in EA2 Monitored civil works for Kingfisher Development Area(KFDA).Acquisition of 338.10 3D seismic data in EA1 and EA1A which commenced in February 2013 completed Continued to review applications for production licenses over Kigogole-Ngege-Nsoga-Ngara (KNNN) and Kasamene-Wahrindi (KW) in EA 2 Field supervision of the seismic operations in Murchison Falls National Park and other petroleum sites in EA1/1A	Drilling of wells are affected by other exogoneous factors such testing of the already existing wells, plugging and abandonment of some wells and alot of time spent on acquiring 3-D Seismic data

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**
		undertaken Review of Environmental assessment reports from all oil companies undertaken	
Performance Indicators:			
Number of line (km) of seismic data acquired.	800	1,145.9	
Number of wells drilled	30	13	
% of compliance on recommended follow up actions	100	100	
Output Cost:	UShs Bn: 1.978	UShs Bn: 1.550	% Budget Spent: 78.3%
Output: 030305	**Develop and implement a communication strategy for oil & gas in the country**		
Description of Performance:	- Public awareness in the oil and gas sector undertaken - Involvement of the public and other stakeholders in the oil and gas activities achieved - Departmental website maintained	- 18,000 copies of popular version of the Oil and Gas Policy made - Departmental website updated and maintained.Procured services to produce a Video documentary for Oil and Gas sector - Nine (9) radio talk shows held: 4 in Western, 2 in Eastern and 3 in Northern region	Good progress registered due to the large public interest in the oil and gas sector and hence need for sensitization of communities
Performance Indicators:			
Numbr of stakeholder cmmunities consulted and sensitized	20	30	
Output Cost:	UShs Bn: 1.472	UShs Bn: 0.959	% Budget Spent: 65.1%
Output: 030380	**Oil Refinery Construction**		
Description of Performance:	Land for the refinery and supporting infrastructure acquired Continued implementation of Logistics study recommendations Transaction Advisor's assigned duties for Refinery development undertaken Pre - Front End Engineering Design (FEED) for refinery development completed	- To date 1370 PAPs out of 2615 who opted for compensation have been compensated which gives about 52.45% completion of the compensation process - Land for resettlement identified and procurement process to purchase it ongoing. Transaction Advisor continues with the search for Refinery development investor that will soon be concluded. The investor will then carry out FEED for the refinery.	Progressing well, but the speed is slowed by some delays due to legal advice given to some PAPs by various NGOs in the Graben
Performance Indicators:			
Number of people resettled under RAP implementation to free the 29 sq.km land for the oil refinery	4. RAP Implementation	1,370	
Output Cost:	UShs Bn: 39.085	UShs Bn: 24.236	% Budget Spent: 62.0%
Vote Function Cost	***UShs Bn: 68.733***	***UShs Bn: 42.535***	***% Budget Spent: 61.9%***
Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation			
Output: 030402	**Management and Monitoring of petroleum supply Industry**		

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:	- Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003 - Petroleum standards enforced - Compliance with applications for new licenses evalauted	- Continued with the Petroleum supply market operations which were monitored for compliance to Petroleum Supply Act, 2003 - Petroleum standards enforced; Compliance with applications for new licenses evalauted	Sensitization of stakeholders on the operations of the downstream sub sector
Performance Indicators:			
Number of petroleum facilities monitored		150	
Number of days of stock levels for white products at petroleum facilities	0.07	12	
% of the facilities confirming to the Petroleum facilities standards monitored conforming to standards	15	15	
Output Cost:	UShs Bn: 0.362	UShs Bn: 0.299	% Budget Spent: 82.5%
Output: 030405	**Development of Petroleum Refinery and Processing**		
Description of Performance:		Activity transferred to PEPD	Activity transferred to PEPD and only staff salaries catered for here
Output Cost:	UShs Bn: 0.012	UShs Bn: 0.009	% Budget Spent: 74.7%
Output: 030406	**Kenya - Uganda - Rwanda Oil pipelines**		
Description of Performance:	- Supervise wayleaves acquisition and compensation of Project Affected Persons	Procurement of a consultant to implement the Resettlement Action Plan for wayleaves acquisition and compensation of Project Affected Persons on going	To be concluded in the FY2014/15 budget
Output Cost:	UShs Bn: 0.057	UShs Bn: 0.047	% Budget Spent: 82.6%
Vote Function Cost	***UShs Bn: 6.245***	***UShs Bn: 4.791***	***% Budget Spent: 76.7%***
Vote Function: 0305 Mineral Exploration, Development & Production			
Output: 030502	**Institutional capacity for the mineral sector**		
Description of Performance:	Undetake regular mineral market research on mineral prices Two (2) workshops to review legal framework and improve mining laws in the subsector Train Two (2) members of staff in legal and and management best practices Six (6) members of staff participate in sector investment promotion. Continue to improve mineral analysis laboratory infrastructure at Geological Survey and Mines Department	- Undertook internal workshops on geological mapping, geochemical surveys and mineral resources assessment of Karamoja were held to present and discuss geological mapping of map sheets 17/3, & 4 - 15 Staff continued the training at various levels such as MSc, Diploma and certificates. Others attended various conferences and workshops. In Q4, about 450 small scale miners were trained in 15 districts bringing the total to about 650 overall	Training at various levels is limited by inadequate funding and hence the small number of Government staff enrolled
Performance Indicators:			
Number of Government	40	19	

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**
Officials/staff enrolled for training in geosciences fields			
Number of equipment, chemicals, and standards purchased for analytical laboratories		15	
Number of mineral artisans and small scale miners trained	600	650	
Output Cost:	UShs Bn: 0.352	UShs Bn: 0.329	% Budget Spent: 93.3%
Output: 030503	**Mineral Exploration, development, production and value-addition promoted**		
Description of Performance:	Muko iron ore is being mined to feed domestic iron and steel industry Sukulu need Ug.shs135bn for RAP of 2, 500 families Detailed Geological, geophysical, geochemical surveys of key strategic minerals relevant for domestic industrialization Enabling agriculture productivity and mapping of Iganga, Kitaka-Buhweju,Masindi- Karuma, Naigobya,Mayuge Iron Ore,Kafunjo-Ntugamo,Kaiso-Bukusu a follow up of 16 mineral targets Promotion of Karamoja Airborne surveys and Geothermal development upgrading installation of earthquake monitoring network Promote agro-geology as Coporate Social Responsibility (CSR) to Agriculture sector Map geosites as CSR to Tourism sector	Muko iron ore is being prepared to feed domestic iron and steel industry Sukulu phosphates was licenced to a private developer who has finished major studies and is yet to commence on the RAP for the project affected persons Geophysical Survey of Karamoja. Proposal to carry out airborne geophysical surveys of Karamoja was presented by Saureyah Ltd. to the Ministry of Energy and Mineral Development on 13th June, 2014. The company has its own finances to fund the surveys and seeks for guarantee from the Government of Uganda on repayment. Procurement of contractor to carry out the surveys is to follow procurement rules. Licensing for exploration models were also discussed as alternative way of carrying out the surveys. Another Company GeoTech Ltd. also expressed interest in carrying out airborne geophysical survey of Karamoja. GeoTech Ltd made presentation to the Ministry of Energy and Mineral Development on 26th June, 2014. About its readiness and capability to carry out airborne geophysical surveys of Karamoja. Modern survey methods for mapping rocks, structures and mineralization were presented. These include VTEM, Air MT System, EM surveys besides the traditional magnetics and spectroscopic	A lot of applicants/investors picked interest in the mining sector coupled with staff attendance of International conferences and hence many maps dissememinated

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**
		surveys. Experiences, survey data collected during on-going and completed contracts across the globe with emphasis on African Countries were shown. The company does not itself finance the surveys. However, sources of funding were suggested as European Union, WB and State Funding.Conducted interpretation of seismic data acquired by oil exploration companies around Kibiro area towards Butiaba area. In this region, the geothermal system is hypothesized to be fault-dominated. Seismic sections have revealed deep seated rift bounding subterranean fault which are presumed to be controlling these geothermal systems. Faults are seen in the data at locations where these reflectors are offset. These deep subterranean faults and fractures allow rain water to seep underground, for several kilometers. There the water is heated by the hot rocks and circulates back to the surface to appear as hot springs.	
Performance Indicators:			
Number of geological maps produced and disseminated	250	524	
Output Cost:	UShs Bn: 1.521	UShs Bn: 1.472	% Budget Spent: 96.8%
Output: 030505	**Licencing and inspection**		
Description of Performance:	Undertake administrative reviews of all mineral rights (licenses) Monitor exploration and mining operations, twelve (12) inspections to mining areas (3 inspections per quarter) Mineral exploration and mining areas monitored 500 mineral rights issued and NTR of atleast Ug.sh 5.0 bn collected	- Undertook administrative reviews of 505 mineral rights (licenses) - In Q4 we undertook 10 Mineral exploration inspections and mining areas monitored, and overall 15 inspections carried out - 157 Licences issued and NTR of at least Ug.sh 7.24 bn collected	A lot of applicants/investors picked interest in the mining sector coupled with staff attendance of International conferences and hence Good progress and investmnent promotion and licencing as can be evidenced by the increased NTR
Performance Indicators:			
Number of mining site inspection and monitoring conducted	12	15	
Number of mineral licenses	500	662	

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**	
granted						
% of mining companies complying with mining regulations				100		
Output Cost:	UShs Bn:	0.240	UShs Bn:	0.229	% Budget Spent:	95.4%
Vote Function Cost	***UShs Bn:***	***8.038***	***UShs Bn:***	***7.020***	***% Budget Spent:***	***87.3%***
Vote Function: 0349 Policy, Planning and Support Services						
Vote Function Cost	***UShs Bn:***	***20.100***	***UShs Bn:***	***20.067***	***% Budget Spent:***	***99.8%***
Cost of Vote Services:	*UShs Bn:*	**1,650.557**	*UShs Bn:*	**168.809**	*% Budget Spent:*	**10.2%**

* *Excluding Taxes and Arrears*

Development of Large Hydropower Projects such as Karuma Hydro Power Project (600MW) by the Engineering Procurement Construction + Financing (EPC+F) contract for the construction of the power plant and associated transmission linesby Sinohydro Corporation of China progressed. Sino hydro has mobilized man power and some construction equipment and work has continued. The resettlement of the PAPS had covered so far 95% of the Project Affected Persons have been paid and compensated.

Development of Isimba Hydropower Project (183MW) progressed with the Engineering Procurement Construction + Financing contract ,M/s China International Water and Electric Corporation (CWE) for the construction of the power plant and associated transmission lines.Feasibility studies for other sites such as Nsongezi (38 MW), Ntono (2.5 MW), Sindoro (5.6MW) Achwa-Agago (88 MW) Kakaka (7.2 MW), Muvumbe (4.5MW) Muyembe (3.2 MW), Kyambura (8.3 MW) and Muzizi (26 MW) are in their final stages. Progress to expand transmission grid from current 1,300 km to 2,750 km and increase transmission voltage from the current 132 kV to cover 220kV was progressing well.
Government is prioritising development of the refinery to add value to petroleum resources and ensure security of supply of petroleum products.The strategy is to develop the 60,000 BOPD refinery in a modular manner starting with possibly 30,000 BOPD delivered within 3 years.Government is concluding the acquisition of the required 29 sq.km of land in the area. Government has continued with the compensation of affected residents is soon being finalised and the Lead investor expected to be in place by the end of 2014

implementation of RAPs for various transmission lines is progressing.

Payment of project affected persons under the Refinery project progressed , with a total of 1370 out of 2615 being compensated representing 52.45%. Procurement for land for the PAPs who opted for physical resettlement was near completion as contracts are awaiting clearance by the Solicitor General.

Table V2.2: Implementing Actions to Improve 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		
Continue the refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substaion upgrade)	**Continued with the refurblishment of the transmission and distribution infrastructure (i.e line, transformer and substation upgrade)**	Inadequate funding
- Commence the development of Karuma and Isimba hydro power projects	**Monitored the development of Karuma and Isimba hydro power projects**	Delayed by Financial closure from funding bodies
Vote Function: 03 02 Large Hydro power infrastructure		
- Construction of Karuma Hydropower Plant progresses	**- Construction of Karuma Hydropower Plant progresses, now at about 20% of the overall works**	Delayed by Financial closure
Vote: 017 Ministry of Energy and Mineral Development		

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 03 05 Mineral Exploration, Development & Production		
- A formal request is to be submitted to MoFPED in regard to the RAP Sukulu Phosphates project amounting to UGX 135bn	**The investor for the Sukulu Phosphates project had commenced on carrying out RAP but legal conflicts stopped the exercise.**	Legal conflicts stopped the exercise.
Requested MoFPED for AIA to support the Mineral Sub-sector recurrent budget from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring.	**Appropriation In Aid to support the Mineral Sub-sector recurrent budget from NTR to meet the funding gap in mineral exploration, mine inspections and monitoring , still being followed up with MoFPED.**	Lengthy processes
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
- Train five (5) members of staff at Postgraduate Level in Petroleum related studies - Continue the implementation of local content strategy and plan - In-house training and field excursions, including Stratigraphic scheme	**- Nine (9) members of staff continued with Postgraduate Level in various Petroleum related studies** **- Continued with the implementation of local content strategy and plan** **- In-house training and field excursions, including Stratigraphic scheme**	Progressing well
- New Regulations and guidelines for the upstream activities developed - Model PSA reviewed and updated - Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated	**- Continued with the development of the New Regulations and guidelines for the upstream activities** **- Model PSA reviewed and updated** **- Monitoring and Evaluation (M & E) strategy for the National Oil and Gas Policy (NOGP) formulated and in place**	Lengthy consultations with stakeholders
Vote Function: 03 04 Petroleum Supply, Infrastructure and Regulation		
- Tendering for Nakasongola fuel depot under PPP - Restocking of JST completed and JST made a bondedware house	**- Tendering for Nakasongola fuel depot under PPP is underway** **- Restocking of JST and independent certification completed**	Inadequate funding
- Feasibility study for Hoima-Kampala pipeline done - Definational stage for Kenya-Uganda Oil Pipeline completed	**- Commenced the procurement process for the Feasibility study for Hoima-Kampala pipeline** **- Procurement of a consultant to implement the RAP for Kenya-Uganda Oil Pipeline commenced**	Awaiting for funds to implement

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:0301 Energy Planning,Management & Infrastructure Dev't	**102.87**	**62.42**	**62.13**	***60.7%***	***60.4%***	***99.5%***
Class: Outputs Provided	*5.77*	*5.60*	*5.35*	*97.1%*	*92.7%*	*95.5%*
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.85	0.84	**0.78**	*98.1%*	*91.7%*	*93.4%*
030102 Energy Efficiency Promotion	1.57	1.54	**1.45**	*97.7%*	*92.2%*	*94.4%*
030103 Renewable Energy Promotion	1.90	1.84	**1.82**	*96.8%*	*95.3%*	*98.5%*
030104 Increased Rural Electrification	1.03	1.03	**0.99**	*99.5%*	*95.8%*	*96.2%*
030105 Atomic Energy Promotion and Coordination	0.41	0.36	**0.31**	*88.0%*	*76.7%*	*87.2%*
Class: Outputs Funded	*70.03*	*37.76*	*37.76*	*53.9%*	*53.9%*	*100.0%*
030151 Membership to IAEA	0.03	0.03	**0.03**	*90.4%*	*90.0%*	*99.6%*
030152 Thermal and Small Hydro Power Generation (UETCL)	68.00	35.73	**35.73**	*52.5%*	*52.5%*	*100.0%*

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
030153 Cross Sector Transfers for ERT (Other Components)	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*27.06*	*19.05*	*19.02*	*70.4%*	*70.3%*	*99.8%*
030171 Acquisition of Land by Government	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
030176 Purchase of Office and ICT Equipment, including Software	0.34	0.31	**0.27**	*90.8%*	*80.3%*	*88.5%*
030177 Purchase of Specialised Machinery & Equipment	1.47	1.47	**1.47**	*100.0%*	*100.0%*	*100.0%*
030178 Purchase of Office and Residential Furniture and Fittings	0.10	0.08	**0.08**	*83.6%*	*83.0%*	*99.3%*
030179 Acquisition of Other Capital Assets	23.15	15.19	**15.19**	*65.6%*	*65.6%*	*100.0%*
VF:0302 Large Hydro power infrastructure	**1,091.90**	**32.27**	**32.27**	***3.0%***	***3.0%***	***100.0%***
Class: Capital Purchases	*1,091.90*	*32.27*	*32.27*	*3.0%*	*3.0%*	*100.0%*
030280 Large Hydro Power Infrastructure	1,091.90	32.27	**32.27**	*3.0%*	*3.0%*	*100.0%*
VF:0303 Petroleum Exploration, Development & Production	**54.41**	**42.97**	**42.53**	***79.0%***	***78.2%***	***99.0%***
Class: Outputs Provided	*11.04*	*9.90*	*9.74*	*89.7%*	*88.3%*	*98.4%*
030301 Promotion of the country's petroleum potential and licensing	2.23	1.74	**1.70**	*77.8%*	*76.3%*	*98.0%*
030302 Initiate and formulate petroleum policy and legislation	1.77	1.75	**1.73**	*99.1%*	*98.1%*	*99.0%*
030303 Capacity Building for the oil & gas sector	3.78	3.25	**3.21**	*85.9%*	*84.9%*	*98.8%*
030304 Monitoring Upstream petroleum activities	1.63	1.57	**1.55**	*96.3%*	*95.2%*	*98.9%*
030305 Develop and implement a communication strategy for oil & gas in the country	1.01	1.00	**0.96**	*98.9%*	*95.1%*	*96.2%*
030306 Participate in Regional Initiatives	0.62	0.60	**0.59**	*96.9%*	*94.8%*	*97.9%*
Class: Outputs Funded	*2.00*	*2.00*	*1.84*	*100.0%*	*92.1%*	*92.1%*
030351 Transfer for Petroleum Refining (Midstream Unit)	2.00	2.00	**1.84**	*100.0%*	*92.1%*	*92.1%*
Class: Capital Purchases	*41.38*	*31.07*	*30.95*	*75.1%*	*74.8%*	*99.6%*
030372 Government Buildings and Administrative Infrastructure	6.90	5.05	**4.95**	*73.2%*	*71.7%*	*98.0%*
030376 Purchase of Office and ICT Equipment, including Software	0.92	0.92	**0.91**	*100.0%*	*98.4%*	*98.4%*
030377 Purchase of Specialised Machinery & Equipment	0.59	0.59	**0.59**	*100.0%*	*99.8%*	*99.8%*
030378 Purchase of Office and Residential Furniture and Fittings	0.28	0.28	**0.27**	*100.0%*	*99.9%*	*99.9%*
030380 Oil Refinery Construction	32.70	24.24	**24.24**	*74.1%*	*74.1%*	*100.0%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	**6.25**	**4.93**	**4.79**	***78.9%***	***76.7%***	***97.3%***
Class: Outputs Provided	*1.25*	*1.08*	*1.05*	*86.6%*	*84.7%*	*97.7%*
030401 Petroleum Policy Development, Regulation and Monitoring	0.36	0.32	**0.31**	*89.0%*	*86.5%*	*97.2%*
030402 Management and Monitoring of petroleum supply Industry	0.36	0.31	**0.30**	*84.5%*	*82.5%*	*97.6%*
030403 Maintainance of National Petroleum Information System	0.12	0.11	**0.11**	*88.2%*	*86.1%*	*97.6%*
030404 Operational Standards and laboratory testing of petroleum products	0.33	0.29	**0.28**	*86.2%*	*85.3%*	*99.0%*
030405 Development of Petroleum Refinery and Processing	0.01	0.01	**0.01**	*77.0%*	*74.7%*	*97.1%*
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.05	**0.05**	*86.8%*	*82.6%*	*95.2%*
Class: Capital Purchases	*5.00*	*3.85*	*3.74*	*76.9%*	*74.7%*	*97.1%*
030471 Acquisition of Land by Government	1.90	1.70	**1.68**	*89.4%*	*88.6%*	*99.2%*
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.20	**0.20**	*28.2%*	*28.2%*	*100.0%*
030477 Purchase of Specialised Machinery & Equipment	1.12	0.76	**0.69**	*68.2%*	*61.4%*	*90.0%*
030479 Acquisition of Other Capital Assets	1.28	1.19	**1.17**	*92.7%*	*91.2%*	*98.3%*
VF:0305 Mineral Exploration, Development & Production	**8.04**	**7.18**	**7.02**	***89.3%***	***87.3%***	***97.8%***
Class: Outputs Provided	*3.46*	*3.25*	*3.17*	*94.2%*	*91.8%*	*97.5%*
030501 Policy Formulation Regulation	1.02	0.85	**0.83**	*84.0%*	*81.7%*	*97.3%*
030502 Institutional capacity for the mineral sector	0.35	0.34	**0.33**	*97.4%*	*93.3%*	*95.8%*
030503 Mineral Exploration, development, production and value-addition promoted	1.52	1.50	**1.47**	*98.9%*	*96.8%*	*97.9%*
030504 Health safety and Social Awareness for Miners	0.33	0.32	**0.31**	*98.5%*	*95.8%*	*97.2%*
030505 Licencing and inspection	0.24	0.23	**0.23**	*96.9%*	*95.4%*	*98.5%*
Class: Outputs Funded	*0.06*	*0.06*	*0.05*	*94.0%*	*83.3%*	*88.5%*
030551 Contribution to international organisation(SEAMIC)	0.06	0.06	**0.05**	*94.0%*	*83.3%*	*88.5%*
Class: Capital Purchases	*4.52*	*3.86*	*3.80*	*85.5%*	*84.0%*	*98.3%*
030571 Acquisition of Land by Government	0.14	0.14	**0.14**	*100.0%*	*100.0%*	*100.0%*
030572 Government Buildings and Administrative Infrastructure	0.83	0.80	**0.78**	*96.1%*	*94.1%*	*98.0%*
030573 Roads, Streets and Highways	0.09	0.04	**0.04**	*40.7%*	*40.4%*	*99.2%*
030576 Purchase of Office and ICT Equipment, including Software	0.27	0.23	**0.22**	*84.1%*	*82.0%*	*97.5%*
030577 Purchase of Specialised Machinery & Equipment	3.13	2.62	**2.58**	*83.8%*	*82.3%*	*98.3%*

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*
030578 Purchase of Office and Residential Furniture and Fittings	0.07	0.05	**0.04**	*69.6%*	*68.9%*	*99.0%*
VF:0349 Policy, Planning and Support Services	**20.10**	**20.34**	**20.07**	***101.2%***	***99.8%***	***98.7%***
Class: Outputs Provided	*10.03*	*10.27*	*10.21*	*102.4%*	*101.8%*	*99.4%*
034901 Planning, Budgeting and monitoring	1.24	1.69	**1.67**	*136.0%*	*134.3%*	*98.8%*
034902 Finance Management and Procurement	0.22	0.18	**0.18**	*82.4%*	*82.1%*	*99.7%*
034903 Procurement & maintainance of assets and stores	0.32	0.26	**0.26**	*83.4%*	*82.6%*	*99.1%*
034904 Statistical Coordination and Management	0.24	0.21	**0.21**	*88.7%*	*87.1%*	*98.1%*
034905 Management of Human Resource	0.19	0.17	**0.16**	*86.6%*	*83.7%*	*96.7%*
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	7.83	7.76	**7.74**	*99.2%*	*98.8%*	*99.7%*
Class: Capital Purchases	*10.07*	*10.07*	*9.85*	*100.0%*	*97.9%*	*97.9%*
034972 Government Buildings and Administrative Infrastructure	3.73	3.73	**3.57**	*100.0%*	*95.7%*	*95.7%*
034976 Purchase of Office and ICT Equipment, including Software	1.90	1.90	**1.85**	*100.0%*	*97.2%*	*97.2%*
034977 Purchase of Specialised Machinery & Equipment	0.60	0.60	**0.60**	*100.0%*	*100.0%*	*100.0%*
034979 Acquisition of Other Capital Assets	3.84	3.84	**3.84**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1,283.57**	**170.09**	**168.81**	***13.3%***	***13.2%***	***99.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***24.14***	***22.71***	***22.16***	***94.1%***	***91.8%***	*97.6%*
211101 General Staff Salaries	2.63	2.63	**2.57**	100.0%	98.0%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.40	2.15	**2.14**	89.6%	89.2%	99.6%
211103 Allowances	2.47	2.47	**2.47**	100.0%	99.9%	99.9%
212101 Social Security Contributions	0.11	0.10	**0.09**	89.4%	85.6%	95.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	91.1%	89.1%	97.8%
213004 Gratuity Expenses	0.22	0.20	**0.20**	90.9%	90.2%	99.2%
221001 Advertising and Public Relations	0.45	0.40	**0.39**	89.2%	85.5%	95.9%
221002 Workshops and Seminars	0.51	0.49	**0.48**	97.6%	95.4%	97.7%
221003 Staff Training	2.20	1.89	**1.89**	85.7%	85.6%	99.9%
221004 Recruitment Expenses	0.01	0.01	**0.01**	80.6%	58.7%	72.8%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	**0.08**	90.9%	85.8%	94.4%
221006 Commissions and related charges	0.05	0.04	**0.04**	82.9%	74.6%	89.9%
221007 Books, Periodicals & Newspapers	0.08	0.07	**0.07**	81.9%	79.9%	97.6%
221008 Computer supplies and Information Technology (IT	0.71	0.64	**0.53**	90.4%	74.8%	82.8%
221009 Welfare and Entertainment	0.21	0.18	**0.18**	88.7%	87.7%	98.8%
221010 Special Meals and Drinks	0.01	0.01	**0.01**	93.3%	90.5%	97.0%
221011 Printing, Stationery, Photocopying and Binding	0.92	0.83	**0.78**	91.0%	85.0%	93.3%
221012 Small Office Equipment	0.64	0.59	**0.55**	92.1%	85.0%	92.3%
221017 Subscriptions	0.08	0.06	**0.06**	77.1%	76.0%	98.6%
222001 Telecommunications	0.29	0.25	**0.25**	86.7%	86.0%	99.2%
222002 Postage and Courier	0.10	0.08	**0.08**	85.1%	83.3%	97.9%
222003 Information and communications technology (ICT)	0.33	0.29	**0.26**	86.1%	77.2%	89.6%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	**0.01**	59.6%	59.2%	99.4%
223004 Guard and Security services	0.07	0.07	**0.06**	99.0%	84.4%	85.2%
223005 Electricity	0.09	0.08	**0.08**	86.3%	86.3%	100.0%
223006 Water	0.05	0.04	**0.03**	82.9%	46.8%	56.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	**0.00**	68.5%	59.1%	86.3%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	99.8%	99.8%
225001 Consultancy Services- Short term	0.77	0.75	**0.74**	97.0%	96.7%	99.7%
225002 Consultancy Services- Long-term	2.84	2.84	**2.82**	100.0%	99.3%	99.3%
226001 Insurances	0.00	0.00	**0.00**	82.9%	82.5%	99.5%
227001 Travel inland	2.58	2.45	**2.42**	95.1%	93.8%	98.6%

Vote: 017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227002 Travel abroad	0.93	0.89	**0.89**	95.4%	95.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	**0.02**	100.0%	92.9%	92.9%
227004 Fuel, Lubricants and Oils	1.12	1.10	**1.08**	97.6%	96.0%	98.4%
228001 Maintenance - Civil	0.01	0.01	**0.01**	91.5%	90.9%	99.4%
228002 Maintenance - Vehicles	1.05	0.92	**0.84**	87.7%	79.8%	90.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.04	**0.04**	70.6%	61.3%	86.8%
228004 Maintenance – Other	0.00	0.00	**0.00**	82.9%	78.3%	94.5%
Output Class: Outputs Funded	***79.49***	***47.22***	***47.03***	***59.4%***	***59.2%***	*99.6%*
262101 Contributions to International Organisations (Curre	0.05	0.05	**0.05**	87.4%	87.1%	99.7%
263204 Transfers to other govt. Units (Capital)	72.00	39.73	**39.57**	55.2%	55.0%	99.6%
263323 Conditional transfers for feeder roads maintenance	0.04	0.04	**0.03**	100.0%	83.3%	83.3%
321440 Other grants	7.40	7.40	**7.38**	100.0%	99.7%	99.7%
Output Class: Capital Purchases	***1,201.93***	***121.64***	***121.10***	***10.1%***	***10.1%***	*99.6%*
231001 Non Residential buildings (Depreciation)	10.14	8.29	**8.07**	81.8%	79.6%	97.4%
231003 Roads and bridges (Depreciation)	0.08	0.03	**0.03**	33.3%	33.0%	99.0%
231005 Machinery and equipment	9.87	8.62	**8.47**	87.4%	85.8%	98.2%
231006 Furniture and fittings (Depreciation)	0.40	0.38	**0.38**	94.9%	94.6%	99.7%
231007 Other Fixed Assets (Depreciation)	1,097.03	34.76	**34.70**	3.2%	3.2%	99.8%
281501 Environment Impact Assessment for Capital Works	1.55	1.28	**1.20**	82.5%	77.4%	93.7%
281503 Engineering and Design Studies & Plans for capital	18.98	14.87	**14.84**	78.4%	78.2%	99.8%
281504 Monitoring, Supervision & Appraisal of capital wor	7.05	5.57	**5.57**	79.0%	78.9%	100.0%
311101 Land	34.83	26.37	**26.37**	75.7%	75.7%	100.0%
312206 Gross Tax	22.00	21.47	**21.47**	97.6%	97.6%	100.0%
Grand Total:	**1,305.57**	**191.57**	**190.28**	**14.7%**	**14.6%**	**99.3%**
Total Excluding Taxes and Arrears:	**1,283.57**	**170.09**	**168.81**	**13.3%**	**13.2%**	**99.2%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0301 Energy Planning,Management & Infrastructure Dev't	**102.87**	**62.42**	**62.13**	***60.7%***	***60.4%***	***99.5%***
Recurrent Programmes						
03 Energy Resources Department	1.06	0.89	**0.83**	*84.4%*	*78.5%*	*93.1%*
Development Projects						
0325 Energy for Rural Transformation II	2.34	2.33	**2.33**	*99.8%*	*99.7%*	*100.0%*
0940 Support to Thermal Generation	68.00	35.73	**35.73**	*52.5%*	*52.5%*	*100.0%*
1023 Promotion of Renewable Energy & Energy Efficiency	1.93	1.93	**1.86**	*100.0%*	*96.3%*	*96.3%*
1024 Bujagali Interconnection Project	1.50	1.63	**1.63**	*108.9%*	*108.9%*	*100.0%*
1025 Karuma Interconnection Project	1.92	0.96	**0.96**	*50.0%*	*50.0%*	*100.0%*
1026 Mputa Interconnection Project	1.50	0.74	**0.74**	*49.4%*	*49.4%*	*100.0%*
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	5.40	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1140 NELSAP	3.20	3.20	**3.20**	*100.0%*	*100.0%*	*100.0%*
1144 Hoima - Kafu interconnection	3.00	2.20	**2.20**	*73.2%*	*73.2%*	*100.0%*
1198 Modern Energy from Biomass for Rural Development	2.93	2.88	**2.84**	*98.4%*	*96.8%*	*98.4%*
1212 Electricity Sector Development Project	4.06	4.06	**3.95**	*100.0%*	*97.3%*	*97.3%*
1221 Opuyo Moroto Interconnection Project Op	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
1222 Electrification of Industrial Parks Project	3.04	2.87	**2.87**	*94.3%*	*94.3%*	*100.0%*
1259 Kampala-Entebbe Expansion Project	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
VF:0302 Large Hydro power infrastructure	**1,091.90**	**32.27**	**32.27**	***3.0%***	***3.0%***	***100.0%***
Development Projects						
1183 Karuma Hydoelectricity Power Project	1,091.90	32.27	**32.27**	*3.0%*	*3.0%*	*100.0%*
VF:0303 Petroleum Exploration, Development & Production	**54.41**	**42.97**	**42.53**	***79.0%***	***78.2%***	***99.0%***
Recurrent Programmes						
04 Petroleum Exploration Production Department	1.25	1.07	**1.05**	*85.8%*	*83.8%*	*97.7%*

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
Development Projects						
1142 Management of the Oil and Gas Sector in Uganda	18.18	16.33	**15.96**	*89.8%*	*87.8%*	*97.7%*
1184 Construction of Oil Refinery	34.98	25.56	**25.52**	*73.1%*	*73.0%*	*99.8%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	**6.25**	**4.93**	**4.79**	***78.9%***	***76.7%***	***97.3%***
Recurrent Programmes						
07 Petroleum Supply Department	1.25	1.08	**1.05**	*86.6%*	*84.7%*	*97.7%*
Development Projects						
1258 Downstream Petroleum Infrastructure	5.00	3.85	**3.74**	*76.9%*	*74.7%*	*97.1%*
VF:0305 Mineral Exploration, Development & Production	**8.04**	**7.18**	**7.02**	***89.3%***	***87.3%***	***97.8%***
Recurrent Programmes						
05 Geological Survey and Mines Department	1.14	0.94	**0.92**	*82.3%*	*80.2%*	*97.4%*
Development Projects						
1199 Uganda Geothermal Resources Development	3.30	2.91	**2.88**	*88.3%*	*87.4%*	*99.0%*
1200 Airborne Geophysical Survey and Geological Mapping of Karamoja	3.60	3.33	**3.23**	*92.4%*	*89.6%*	*97.0%*
VF:0349 Policy, Planning and Support Services	**20.10**	**20.34**	**20.07**	***101.2%***	***99.8%***	***98.7%***
Recurrent Programmes						
01 Headquarters	1.50	1.85	**1.82**	*123.6%*	*121.6%*	*98.4%*
06 Directorate	0.52	0.41	**0.41**	*80.2%*	*79.5%*	*99.2%*
08 Internal Audit Department	0.21	0.19	**0.19**	*92.8%*	*92.5%*	*99.6%*
Development Projects						
1223 Institutional Support to Ministry of Energy and Mineral Development	17.88	17.88	**17.64**	*100.0%*	*98.7%*	*98.7%*
Total For Vote	**1,283.57**	**170.09**	**168.81**	***13.3%***	***13.2%***	***99.2%***

* *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:0301 Energy Planning,Management & Infrastructure Dev't	**351.33**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
0325 Energy for Rural Transformation II	1.31	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1023 Promotion of Renewable Energy & Energy Efficiency	21.45	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1024 Bujagali Interconnection Project	23.09	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1026 Mputa Interconnection Project	8.06	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	105.29	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1140 NELSAP	149.69	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1144 Hoima - Kafu interconnection	0.84	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1149 UETCL/Statnett Twinning Arrangement - Phase II	2.80	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1212 Electricity Sector Development Project	36.52	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1257 Mirama-Kikagati-Nshungyenzi Transmission Line	2.28	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0302 Large Hydro power infrastructure	**1.34**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1256 Ayago Interconnection Project	1.34	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0303 Petroleum Exploration, Development & Production	**14.32**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1142 Management of the Oil and Gas Sector in Uganda	7.93	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1184 Construction of Oil Refinery	6.39	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**366.99**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

Vote: 123 Rural Electrification Agency (REA)

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	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development	GoU	16.976	14.947	14.947	14.693	88.0%	86.6%	98.3%
	Donor*	8.191	N/A	10.881	8.833	132.8%	107.8%	81.2%
	GoU Total	**16.976**	**14.947**	**14.947**	**14.693**	**88.0%**	**86.6%**	**98.3%**
Total GoU+Donor (MTEF)		**25.167**	**N/A**	**25.828**	**23.527**	**102.6%**	**93.5%**	**91.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*20.000*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**45.167**	**14.947**	**25.828**	**23.527**	**57.2%**	**52.1%**	**91.1%**
(iii) Non Tax Revenue		*77.771*	*N/A*	*51.384*	*34.781*	*66.1%*	*44.7%*	*67.7%*
	Grand Total	**122.938**	**14.947**	**77.212**	**58.308**	**62.8%**	**47.4%**	**75.5%**
	Excluding Taxes, Arrears	*102.938*	*14.947*	*77.212*	*58.308*	75.0%	56.6%	75.5%

* *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:0351 Rural Electrification	102.94	77.21	**58.31**	*75.0%*	*56.6%*	*75.5%*
Total For Vote	**102.94**	**77.21**	**58.31**	***75.0%***	***56.6%***	***75.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The timing of project construction certificates and invoices which come in towards the very end of the quarter made it hard to meet to targets. Way leaves also continue to be a challenge. There is Inadequate funding to cater for way leaves compensation and some communities are unwilling to grant REA access to their land.

UMEME which is the biggest service provider came on board in April 2014 and yet it was expected to generate most of the connections under the Output Based Aid program (OBA) leading to a low number of connections

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

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

* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0351 Rural Electrification			
Vote Function Cost	***UShs Bn:***	***102.938 UShs Bn:***	***58.308 % Budget Spent:*** ***56.6%***
Cost of Vote Services:	*UShs Bn:*	**102.938** *UShs Bn:*	**58.308** *% Budget Spent:* **56.6%**

* *Excluding Taxes and Arrears*

During the Quarter, REA awarded 10 RE contracts funded by Government of Uganda. Performance and Advance payment guarantees were submitted and 20% advance paid out to six lots as follows.
Lot1: Wakiso, Butambala, Mpigi, Mityana, Mubende Districts and environs
Lot2: Masaka, Sembabule, Rakai, Gomba, Kiruhura Districts and environs
Lot3: Nakasongola, Luwero, Nakaseke, Hoima Districts and environs
Lot6: Serere, Soroti, Pallisa, Kapchorwa, Kumi Districts and environs
Lot9: Bundibugyo, Kasese, Rubirizi Districts and environs
Lot10: Gulu, Kitgum, Pader, Otuke, Lira, Lamwo Districts and environs
The other Lots 4,5,7 and 8 only had performance and advance payment guarantees submitted.
Lot4: Kayunga, Mukono, Jinja, Luuka, Kamuli Districts and environs
Lot5: Manafwa, Mbale, Tororo, Sironko, Butaleja, Budaka, Bulambuli, Bududa Districts and environs
Lot7: Mbarara, Sheema, Bushenyi, Ibanda Districts and environs
Lot 8: Ntungamo, Rukungiri, Kabale, Kanungu, Kisoro Districts and environs

Eight contracts for the eight lots funded by BADEA /SFD were signed. Surveys and placement of orders were ongoing during the quarter.

Construction Works on the JICA III mayuge-Lumino Rural Electrification commenced during the Quarter. Most of the imported materials are now on site. The HV and LV Pole erection and pegging were ongoing simultaneously.

Most of the Projects funded by the Royal Government of Norway were implemented on schedule. Some of them delayed to handover due to delays in procurement of an operator for the respective networks. Detailed performance during the quarter is highlighted below;-
-Rwamucucu-Kisiizi-Kyempene project completed and Additional Scope in Rwamucucu-Kisiizi-Kyempene was under Defects Liability Period Monitoring.
-Mubende-Kyenjojo was under Defects Liability Period Monitoring
-Rakai-Isingiro; Lumbugu-Lyantonde, Sembabule-Lwemiyaga; Lyantonde-Lwebitakuli was also under Defects Liability Period Monitoring
-Gulu-Adjumani-Moyo was under Defects Liability Period Monitoring and consumer connection is ongoing
-Apala-Adwari-Kiiru with a tee-off to Morulem was under Defects Liability Period Monitoring and consumer connection is ongoing
-Rackokoko-Awere-Lalogi was under Defects Liability Period Monitoring and consumer connection is ongoing.

The consolidated fund and transmission levy funded Grid extensions were implemented on schedule. Commissioning and handover took place for kasese II while Kasese I had the final inspection and end of the Defects Liability period. The SAIL Evacuation Project had all materials delivered and installed. However Pre-Commissioning testing and commissioning to be done when UMEME works are completed.
Eleven of the thirteen schemes of the projects under Lot1: Wakiso/Mpigi/Mityana/Busuunju financed by the Energy Fund were commissioned during the quarter. Pole erection and stringing was ongoing for Projects under Lot 3,lot 4 and lot 7. Lot 5 schemes were under Pre-commissioning testing and awaits commissioning while Lot

QUARTER 4: Highlights of Vote Performance

6 was under Defects Liability Monitoring.
Stringing works were ongoing in Manafwa, Bududa, Sironko, Kayunga, Luuka and Kamuli Districts for Lot 1: RE Schemes in Kayunga/Jinja/Iganga /Luuka/Kamuli/Buyende/Tororo/ Busia/Manafwa
Lot 2: RE Schemes in Bundibugyo/Mubende/Sembabule/Kiruhura/Kisoro/Lyantonde/Nakasongola/Ibanda/Rukungiri were under Procurement and with poles delivered to site.

For the world bank funded projects, Electricity Supply to Selected Agricultural Farms and enterprises had all surveys completed, materials procured and delivered to site. Contract signature for Intensification works under ERT funded RE project areas and Supply of No Pole electricity supply connection Materials are expected.
Performance on other projects under the World Bank Funding was as below:-
Kagando Hydropower evacuation project had 80% of works completed
Ntenjeru and Environs was under Defects Liability Monitoring
RuhiiraMillenim Village- Commissioning was completed and consumer connections ongoing
Gulu-Acholibur- Sectional commissioning. Correction of snags was ongoing
Opeta-Achokora- Project completed Defects Liability Period.
Masindi-Wak-Buliisa- correction of snags were ongoing.
Nkonge-Kashozi- 155km section commissioned and handed over to UMEME. Works on the 20km section commenced and erection was completed.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 123 Rural Electrification Agency (REA)		
Vote Function: 03 51 Rural Electrification		
- Procurement of equipment for the Solar PV testing bench - Provision of additional equipment	The evaluation was completed, but with no qualified bidder. The process is to be restarted.	Normal progress
- Continued engagement of development partners	Development Partners have continued to release funds in time based on submission of progress reports and in line with the funding agreements.	Normal progress
- Request for additional funding to complete the manifesto projects - Package and market projects to development partners for funding	World Bank ERT II effectiveness was delayed by some inconsistencies in amounts due to exchange rate changes. Report was resubmitted to Parliament. ERT III - The pre-appraisal mission took place and the PAD completed. The Bank is now doing a quality enhancement review. Appraisal is expected in August 2014. BADEA funded projects – The contracts were signed and project implementation is underway. OFID projects – The no-objection was received and the advertisement calling for bids will be done before end of July 2014. AFD projects – Approval has been received from the Finance Committee. The AFD Board is expected by October 2014.	Normal progress

V3: Details of Releases and Expenditure

Vote: 123 Rural Electrification Agency (REA)

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:0351 Rural Electrification	**16.98**	**14.95**	**14.69**	***88.0%***	***86.6%***	***98.3%***
Class: Capital Purchases	*16.98*	*14.95*	*14.69*	*88.0%*	*86.6%*	*98.3%*
035180 Construction of Rural Electrification Schemes (On-grid)	13.98	13.47	**13.21**	*96.4%*	*94.5%*	*98.1%*
035182 Increased rural household connections	3.00	1.48	**1.48**	*49.4%*	*49.4%*	*100.0%*
Total For Vote	**16.98**	**14.95**	**14.69**	***88.0%***	***86.6%***	***98.3%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	***36.98***	***14.95***	***14.69***	***40.4%***	***39.7%***	*98.3%*
231007 Other Fixed Assets (Depreciation)	16.98	14.95	**14.69**	88.0%	86.6%	98.3%
312206 Gross Tax	20.00	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**36.98**	**14.95**	**14.69**	**40.4%**	**39.7%**	**98.3%**
Total Excluding Taxes and Arrears:	**16.98**	**14.95**	**14.69**	**88.0%**	**86.6%**	**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:0351 Rural Electrification	**16.98**	**14.95**	**14.69**	***88.0%***	***86.6%***	***98.3%***
Development Projects						
1261 West Nile Grid Extension Program-GBOBA	3.00	1.48	**1.48**	*49.4%*	*49.4%*	*100.0%*
1262 Rural Electrification Project	13.98	13.47	**13.21**	*96.4%*	*94.5%*	*98.1%*
Total For Vote	**16.98**	**14.95**	**14.69**	***88.0%***	***86.6%***	***98.3%***

* *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:0351 Rural Electrification	**8.19**	**2.05**	**0.00**	***25.0%***	***0.0%***	***0.0%***
Development Projects						
1261 West Nile Grid Extension Program-GBOBA	8.19	2.05	**0.00**	*25.0%*	*0.0%*	*0.0%*
Total For Vote	**8.19**	**2.05**	**0.00**	***25.0%***	***0.0%***	***0.0%***

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 (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	7.727	7.727	6.059	4.734	78.4%	61.3%	78.1%
	Non Wage	23.043	20.585	20.829	16.672	90.4%	72.4%	80.0%
Development	GoU	67.489	62.202	62.033	47.323	91.9%	70.1%	76.3%
	Ext Fin.	26.912	N/A	16.581	16.581	61.6%	61.6%	100.0%
	GoU Total	**98.260**	**90.514**	**88.921**	**68.730**	**90.5%**	**69.9%**	**77.3%**
Total GoU+Ext Fin. (MTEF)		**125.172**	**N/A**	**105.502**	**85.311**	**84.3%**	**68.2%**	**80.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*19.067*	*N/A*	*1.500*	*1.500*	*7.9%*	*7.9%*	*100.0%*
	Total Budget	**144.239**	**90.514**	**107.002**	**86.811**	**74.2%**	**60.2%**	**81.1%**

* *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:0401 Transport Regulation	6.61	5.18	**4.45**	*78.3%*	*67.3%*	*86.0%*
VF:0402 Transport Services and Infrastructure	49.65	39.07	**33.40**	*78.7%*	*67.3%*	*85.5%*
VF:0403 Construction Standards and Quality Assurance	19.62	16.66	**13.60**	*84.9%*	*69.3%*	*81.7%*
VF:0404 District, Urban and Community Access Roads	20.71	17.98	**12.84**	*86.8%*	*62.0%*	*71.4%*
VF:0405 Mechanical Engineering Services	16.98	15.75	**11.86**	*92.8%*	*69.9%*	*75.3%*
VF:0449 Policy,Planning and Support Services	11.60	10.87	**9.16**	*93.6%*	*78.9%*	*84.3%*
Total For Vote	**125.17**	**105.50**	**85.31**	***84.3%***	***68.2%***	***80.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The approved MoWT budget for FY 2013/14 was UGX144.2392bn. This was allocated as follows: UGX 7.727bn for wages, UGX 23.043bn non wage recurrent, UGX 67.489bn as GOU development and UGX 26.912bn as development donor contribution, and UGX 19.067bn for taxes.

In regard, to the above allocations, the total cumulative releases by the end of quarter four FY 2013/14 were UGX.105.502bn (84.3%) and out of which UGX UGX 85.311bn (80.9) was expended. Specifically by end of Q4 UGX 6.059bn was released for wages, UGX 20.829bn for non wage recurrent, UGX 62.033bn for Gou development and UGX 16.581bn donor development.

The cumulative release performance by the end of Q4, indicated that: out of the UGX 6.059bn (78.4%) released for wage, UGX 4.734bn (78.1%) was spent. The variance in wage was due to a number of vacant posts especially at the higher levels that have been submitted to public service for filling. UGX 20.829bn (90.4%) released for non wage recurrent, UGX 16.672 (80%) was spent. The variance was due to unconcluded contracts. Out of UGX 62.033bn (91.9%) GoU Development funds released, UGX 47.323bn (76.3%) was spent; while all the released donor support to Development funds of UGX 16.581 (61.6%) were spent 100%.

The low release performance under donor was due to low levels of performance by contractor as a result of: Partial site possession at all border posts due to the need to keep borders operational; Delayed relocation of border agencies i.e. Customs, Immigration, Police etc. E.g. At Mutukula, Immigration and Police have not yet relocated; Land disputes with M/s RIO Oil and the community at Mutukula OSBP; Land disputes with Mukono

QUARTER 4: Highlights of Vote Performance

District Council for the case of Mukono railway ICD; Low levels of mobilization by some Contractors; Procurement delays for the Katuna OSBP contractor; and Contract management differences between contractors and client e.g. at Mutukula and Mirama Hills.

The total expenditure performance by all the Vote functions was UGX 85.31 (80.9%) with the poorly performing vote functions including: District, urban and community Access roads and Mechanical Services whose expenditure performance were 71.4 and 75.3% respectively. The low performance level was attributed to the low expenditure under the development projects with high unspent balances as a result of:

VF: 0404 District, Urban and Community Access Roads: procurements were not yet finalized under project 1172 u-Growth to DUCAR and delayed execution of roads under project 106- special Karamoja security and disarmament. Also under project 0306 urban roads resealing, procurement of construction materials for the proposed works in Kabarole was not yet completed by end of the Qtr 4, hence no works were executed. Under project 0269 construction of selected bridges the Contracts were terminated due to non performance.

VF: 0405 Mechanical Engineering Services: MV Kalangala did not operate for 6 months while undergoing rehabilitation at Mwanza. Also additional crew for MV Kalangala was waiting for recruitment process. conditional transfers to feeder roads maintenance workshops- the procurement of spare parts for the repair of road equipment is still underway and yet to be finalized. Also the funds for fuel, lubricants and oils meant for operation of MV Kalangala was not spent because the ship is still docked in Mwanza South port undergoing corrective maintenance.

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 0405 Mechanical Engineering Services

2.48Bn Shs **Programme/Project:** 13 Mechanical Engineering Services

Reason: MV Kalangala did not operate for 6 months as she was undergoing rehabilitation in Mwanza

Items

1.21Bn Shs Item: 321423 Conditional transfers to feeder roads maintenance workshops

Reason: Funds were remitted to the Regional Mechanical Workshops

0.60Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: Salary had been earmarked for an additional set of crew for MV Kalangala. The recruitment process was not concluded

Programs , Projects and Items

VF: 0403 Construction Standards and Quality Assurance

1.61Bn Shs **Programme/Project:** 1045 Interconnectivity Project

Reason: Pending Certificates to be cleared

Items

1.53Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: Pending Certificates to be cleared

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

1.54Bn Shs **Programme/Project:** 1171 U - Growth Support to MELTC

Reason: All funds were remitted to MELTC

Items

0.77Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: All funds were remitted to MELTC

Programs , Projects and Items

VF: 0405 Mechanical Engineering Services

1.13Bn Shs **Programme/Project:** 0308 Road Equipment for District Units

Reason: Funds were remitted to the Regional Mechanical Workshops

Items

1.06Bn Shs Item: 321423 Conditional transfers to feeder roads maintenance workshops

Reason: Funds were remitted to the Regional Mechanical Workshops

Programs , Projects and Items

QUARTER 4: Highlights of Vote Performance

1.13Bn Shs **Programme/Project:** 1097 New Standard Gauge Railway Line

Reason: Delayed submission of certificate to effect payment

Items

1.05Bn Shs Item: 225002 Consultancy Services- Long-term

Reason: Delayed submission of certificate to effect payment

Programs , Projects and Items

VF: 0402 Transport Services and Infrastructure

1.06Bn Shs **Programme/Project:** 1047 Rehabilitation and Development of Upcountry Aerodr

Reason: Funds were remitted to CAA

Items

1.00Bn Shs Item: 263321 Conditional trans. Autonomous Inst (Wage subvention

Reason: Funds were remitted to CAA

Programs , Projects and Items

VF: 0402 Transport Services and Infrastructure

0.96Bn Shs **Programme/Project:** 11 Transport Infrastructure and Services

Reason: Late submission of the deliverable report by the consultant due to slow progress

Items

0.64Bn Shs Item: 263104 Transfers to other govt. units

Reason: Delayed procurement process

Programs , Projects and Items

VF: 0402 Transport Services and Infrastructure

0.88Bn Shs **Programme/Project:** 0951 East African Trade and Transportation Facilitation

Reason: Planned performance was less than actual performance because of challenges associated with construction of OSBPs. Contractors were unable to access full possession of project sites due to the need to keep borders operional. This affected progress of works

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

0.85Bn Shs **Programme/Project:** 0307 Rehab. Of Districts Roads

Reason: Pending certificates to be approved

Items

0.80Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: Pending certificates to be approved

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

0.73Bn Shs **Programme/Project:** 1172 U - Growth Support to DUCAR

Reason: Some procurements were not finalised

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

0.70Bn Shs **Programme/Project:** 1062 Special Karamoja Security and Disarmament

Reason: Inadquate funding leading to a delay in project execution.

Items

0.58Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: Inadquate funding leading to a delay in project execution.

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

0.69Bn Shs **Programme/Project:** 0306 Urban Roads Re-sealing

Reason: Procurement of construction mtaterials for the proposed works in Kabarole was not yet completed by end of the Qtr 4, hence no works were executed.

Programs , Projects and Items

VF: 0404 District, Urban and Community Access Roads

QUARTER 4: Highlights of Vote Performance

0.64Bn Shs **Programme/Project:** 0269 Construction of Selected Bridges

Reason: Contracts were terminated due to non performance

Items

0.53Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: Contracts were terminated due to non performance

Programs , Projects and Items

VF: 0403 Construction Standards and Quality Assurance

0.58Bn Shs **Programme/Project:** 14 Construction Standards

Reason: Procurement delays. The Contract for the Drill Rig was not signed

Programs , Projects and Items

VF: 0449 Policy,Planning and Support Services

0.55Bn Shs **Programme/Project:** 01 Headquarters

Reason: Vacant posts especially at the higher levels that have been submitted to public service for filling

Programs , Projects and Items

VF: 0402 Transport Services and Infrastructure

0.51Bn Shs **Programme/Project:** 1049 Kampala-Kasese Railway Line Project

Reason: Delayed submission of certificate to effect payment

(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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0401 Transport Regulation			
Output: 040101	**Policies, laws, guidelines, plans and strategies developed**		
Description of Performance:	Road Safety Policy approved by Cabinet	Draft Road Safety Policy Submitted to Cabinet Secretariat	N/A
	Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Consultancy for review of traffic and Road Safety Legislation supervised. Draft Final Report reviewed	
	Study for review and updating of the Traffic and Road Safety finalized	Consultancy contract for IWT Legislation signed, Consultant commenced and submitted inception report reviewed and approved	
	01 draft IWT legislation developed	A study tour to Tanzania and Kenya on the process the ratification of transport protocols was undertaken	
	01 draft IWT policy and strategy developed	Conducted a Workshop for the review of the traffic and road safety legislation	
	01 consultant to carry out a study for the establishment of a Maritime Administration and a Maritime Training school procured.	Drafted ToR for the development of an Axle Load Control M&E framework	
	01 consultant to develop boat building standards procured		

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**
	Ratification of transport conventions SOLAS 1974, STCW 1995, SAR 1976 and MARPOL 88' for Inland Water Transport and BERN Convention for the railways Axle control policy and strategy developed and submitted to Cabinet Secretariat Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles developed	Produced a cabinet memorandum for the Axle Load Control Policy One EALA meeting on Axle Load Harmonisation was attended in Kigali Inception and interim report for consultancy Services for development of Training Manuals for drivers of motor cycles, Public Service Vehicles, and goods vehicles was finalized	
Output Cost:	UShs Bn: 2.076	UShs Bn: 1.278	% Budget Spent: 61.5%
Output: 040102	**Road Safety Programmes Coordinated and Monitored**		
Description of Performance:	6 sensitization Workshops conducted 4 major road accidents (Over 10 Fatalities) investigated and reports produced Road Safety Civil Society Organizations coordinated Axle load control and operations of weighbridges stations monitored Public sensitized about vehicle requirements including reflectors along other regulations Computerized System for production of badges for drivers of Public Service Vehicles established	Stock of road furniture on Kampala Kabale- Kisoro road, Kampala - Bombo - Luwero - Karuma - Gulu, Karuma - Packwach - Arua road, Kampala- Jinja-Busia- Tororo- Soroti- Mbale - Iganga road, Kampala- Kiboga_Hoima road undertaken 1 No. Major Road Accidents investigated on Mityana Road. 2No. sensitization workshops on Rules of the Road and Highway Code conducted (Fort Portal and Arua). 3No. Road Safety Civil Society Organisations coordinated 4No. Coordination meeting with the Uganda Police held. 4No. Axle Load Control operations of weighbridge stations monitored in Jinja, Nebi, Migeera and Nakasoongola carried 2No. Axle Load surveys carried out in Jinja and Nebi System for the production of the PSV badges and provision of related services was commissioned ToR for the establishment of the speed management system finalized	There were no major accidents
Performance Indicators:			
No. of Road Safety Awareness Campaings/Workshops conducted	6	1	
No. of Driving Schools inspected	50	30	
Output Cost:	UShs Bn: 1.831	UShs Bn: 1.121	% Budget Spent: 61.2%

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: 040103	**Public Service Vehicles & Inland water Transport vessels Inspected & licensed**		
Description of Performance:	18,500 PSVs, 500 IWTVs inspected and licensed 850 bus operator licenses processed All bus routes monitored. 8 public Transport Awareness Campaigns Conducted 8 IWT awareness campaigns conducted. 50 driving schools licensed 12 hearings for public transport held	20,162 No. PSVs inspected and licensed, 818 Bus Operator licenses processed 90% Bus routes monitored 10 No Driving Schools inspected 13 No. Public Hearings conducted	There are transport and network challenges for inspection and licensing of Inland Water Transport Vessels
Performance Indicators:			
No. of Public Service Vehicles inspected and licensed	18500	20162	
No. of Bus operator liscences processed	850	818	
Output Cost:	UShs Bn: 1.233	UShs Bn: 0.852	% Budget Spent: 69.1%
Output: 040104	**Air Transport Programmes coordinated and Monitored**		
Description of Performance:	1 BASAs reviewed(Ethiopia) Quarterly reports made 2 programmes of Air transport coordinated and 2 reports made 8 upcountry aerodromes inspected 13 reports made Coordination office for aircraft accident investigations established.	6 No. BASAs Processed 6 No. National Air Transport Facilitation Programmes Coordinated 2 No. EAC Air Transport Facilitation Programmes Coordinated 12 No. Upcountry Aerodromes Inspected 1No. EIA Inspected	4 No. BASAs concluded and signed in Qtr 3 at ICAN Conference, Processes for Burundi & Seychelles started in Qtr4 Lack of a vehicle for Inspection of upcountry aerodromes Disbandment of EIA inspection Committee lead to only 1 No. EIA Inspection by NAFAL committee instead of quaterly inspections
Performance Indicators:			
No. of Programmes of air transport coordinated	2	6	
No. of BASAs reviewed, negotiated and signed	1	6	
No. of aerodromes maintained	13	12	
Output Cost:	UShs Bn: 0.378	UShs Bn: 0.264	% Budget Spent: 69.9%
Output: 040105	**Water and Rail Transport Programmes Coordinated and Monitored.**		
Description of Performance:	04 public sensitization campaigns on water transport safety carried out 02 public sensitization campaigns on railway transport safety carried out 200 water vessels inspected 20 landing sites and waterways and 02 ports inspected for safety and pollution prevention 100% of active railway line	840 No of water traditional and Conventional vessels inspected Major Water accidents on water investigated and reports prepared 01 No. Of public sensitization campaigns on railway transport safety carried out 20No. Of landing sites and waterways and inspected for safety and pollution prevention 01No. Statistical data report on	- Training for officers was boosted by a scholarship to enable overseas training for an extra officer other than the 02 No planned - Lack of facilitation hampered some of the activities especially the sensitization programs on water and some on rail - Good coordination between MDA's enabled inspection of vessels surpass the planned output for the year

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**
	inspected for safety At least 50% of major water and rail transport accidents investigated National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC).	water and rail transport compiled 03 No. Of officers trained 1 No. inspection of MV Pearl for life saving and firefighting appliances carried out. 01 No. accident investigation on MV Kyoga on lake Kyoga. National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, KMA, SUMATRA and LVBC).	
Performance Indicators:			
percentage of major water and railway accidents investigated	50	100	
No. of water transport programmes Coordinated	4	7	
No. of Marine Vessels inspected	200	840	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.085	% Budget Spent: 84.7%
Vote Function Cost	***UShs Bn: 6.609***	***UShs Bn: 4.449***	***% Budget Spent: 67.3%***
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. Road service level-travel time surveys conducted NTMP/GKMA reviewed and the Strategic implementation plan of the NTMP/GKMA formulated Report on the implementation progress of the NTMP/GKMA and the 5-year MoWT Strategic Plan prepared Concept paper on inland water development plan on L. Victoria completed URC Bill 2012 developed	BRT feasibility study and detailed engineering design coordinated and supervised Addendum for the finailization of BRT Draft Final Report Approved NTMP/GKMA reviewed and the Strategic implementation plan of the NTMP/GKMA formulated Report on the implementation progress of the NTMP/GKMA and the 5-year MoWT Strategic Plan prepared URC Bill 2012 developed and Reviewed Contract for the Concept paper on inland water development plan on L. Victoria awarded and Inception Report received	BRT scope reviewed and the length increased from 20km to 25km
Output Cost:	UShs Bn: 1.704	UShs Bn: 0.998	% Budget Spent: 58.5%
Output: 040204	**Development of Inland Water Transport**		
Description of Performance:	Final tender documents for the procurement of a contractor to improve Portbell and Jinja Piers prepared Civil works for the improvement of Portbell and Jinja Piers commenced 4 No of Socio-economic surveys	Final Architectural and Engineering Designs of Portbell and Jinja pier produced Design Specifications of MV Kabalega produced Draft Bidding Documents for the construction works of Portbell and Jinja pier produced	There is hostilie situation on the ground and court cases which may affect the progress of the project

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 Water ways Conducted.	Survey and Demarcation of the Rail-road corridor undertaken Project area for the New Kampala port in Bukasa surveyed and maintained National Forestry Authority's Boundary opened Inception report for the New Kampala port in Bukasa submitted and approved Preparation of the resettlement Action plan for the New Kampala port in Bukasa commenced. 4 No of Socio-economic surveys on Water ways Conducted.	
Performance Indicators:			
No. Of social economic studies carried out on inland water bodies	2	4	
Output Cost:	UShs Bn: 1.664	UShs Bn: 1.470	% Budget Spent: 88.3%
Output: 040206	**Development of Railways**		
Description of Performance:	Railway reserve boundaries marked with reinforced concrete pillars (Phase I). Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Railway reserve boundaries marked with reinforced concrete pillars (Phase I) at 80% progress Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced, procurement concluded contract signed Draft Final Report for the preliminary engineering design to upgrade to standard guage railway network between Malaba/Kampala discussed and approved	N/A
Output Cost:	UShs Bn: 6.740	UShs Bn: 4.886	% Budget Spent: 72.5%
Output: 040251	**Maintenance of Aircrafts and Buildings (EACAA)**		
Description of Performance:	7 air craft maintained Civil aviation academy operational Phase 2 Rehabilitation works executed to 30%.	8 air craft maintained Civil aviation academy operational 7 Flight Instructors completed training at Entebbe International Airport and obtained Instrument Rating (IR) 5 Pilot cadets completed training at Entebbe International Airport and obtained IR 32 Pilot cadets competed Private Pilot License (PPL) training and were awarded the licenses 14 Pilot cadets competed Commercial Pilot License (CPL)	Limited funding to undertake rehabilitation of structures

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 and were awarded the licenses 21 students continuing with PPL flight training programme	
Performance Indicators:			
No of students passed out (graduated)	50	48	
No of students enrolled	50	70	
Output Cost:	UShs Bn: 1.500	UShs Bn: 0.643	% Budget Spent: 42.9%
Output: 040252	**Rehabilitation of Upcountry Aerodromes (CAA)**		
Description of Performance:	Maintainance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out Runaways aprons, car parks and Taxi ways at Pakuba regravelled Construction of perimeter fence at Mbarara aerodrome completed Master plan and detailed engineering design at Arua airfield completed. Portable mobile runway lighting system at Soroti airport procured	Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out Situational Analysis on the status of air transport in Uganda conducted At Pakuba, construction of the electric power fence commenced. Quarterly supervision of construction works at Kasese Air field carried out Runaways aprons, car parks and Taxi ways at Pakuba regravelled Construction of perimeter fence at Mbarara aerodrome completed Master plan and detailed engineering design at Arua airfield completed. Portable mobile runway lighting system at Soroti airport procured 100% of Construction works of the perimeter fence at Kasese Airport completed	N/A
Output Cost:	UShs Bn: 4.700	UShs Bn: 2.942	% Budget Spent: 62.6%
Output: 040281	**Construction/Rehabilitation of Railway Infrastructure**		
Description of Performance:	Railway Wagon ferry MV Pamba rehabilitated and upgraded Civil Works for railway ICD at Mukono railway station supervised and completed Mukono ICD commissioned Traffic surveys on Surveys on Kampala-Malaba railway line conducted.	Procurement of rehabilitation and upgrade of railway wagon ferry MV Pamba halted due to lack of funds. Monthly site meetings attended and ICD contractor/ consultants supervised 65% percent civil works for ICD completed Held a meeting with Mukono District Council to resolve land disputes for existing warehouses Traffic surveys on Surveys on Kampala-Malaba railway line	Procurement of rehabilitation and upgrade of railway wagon ferry MV Pamba halted due to lack of funds. Contractors' performance was affected by partial site possession, variation in scope of works and death of his site engineer. Land compensation for Mukono DLG was not done because the valuation report was received late at the end of the FY

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 and report produced	
Performance Indicators:			
No of operating wagons	843	843	
Output Cost:	UShs Bn: 9.051	UShs Bn: 0.386	% Budget Spent: 4.3%
Vote Function Cost	***UShs Bn: 49.653***	***UShs Bn: 33.398***	***% Budget Spent: 67.3%***
Vote Function: 0403 Construction Standards and Quality Assurance			
Output: 040303	**Monitoring Compliance of Construction Standards and undertaking Research**		
Description of Performance:	183 materials testing, quality control and research on construction materials reports produced. 5 geotechnical investigation reports prepared Gender mainstreaming and compliance audits of MDAs undertaken (8 MDAs) Compliance to set engineering standards in 49 MDAs monitored. Environmental compliance audits of MDAs undertaken (49 MDAs) 180 materials testing, quality control investigation services to stakeholders in the construction industry provided Compliance to set environment standards in the roads subsector in Uganda National Roads Authority (UNRA) and 32 Local Governments (LGs) monitored Environment and social impact assessment reports on 5 development projects prepared	5 No. Gender mainstreaming and compliance audit of MDAs undertaken. 10 No. Environmental compliance audits of MDAs undertaken. 164 no. materials testing, quality control to stakeholders in the construction industry provided. 4 No. geotechnical investigation services to stakeholders in the construction industry provided 1 No. report prepared on BTA asphalt material for Transport Research Laboratory (UK) 4 No. Environment and social impact assessment reports on Malaba – Kampala Standard gauge project and Katuna OSBP, Saaka and Kaguta - Oxford Road prepared. Compliance to set environment standards in the roads subsector in Uganda National Roads Authority and 4 Local Governments monitored Compliance to set engineering standards in 10 MDAs monitored.	The EIA for the Development of the New Kampala port at Bukasa is ongoing
Performance Indicators:			
No. of standards compliance audits conducted on LGs roads	49	10	
No. Of enviromental compliance audits conducted	49	10	
Output Cost:	UShs Bn: 1.736	UShs Bn: 0.904	% Budget Spent: 52.1%
Vote Function Cost	***UShs Bn: 19.621***	***UShs Bn: 13.603***	***% Budget Spent: 69.3%***
Vote Function: 0404 District, Urban and Community Access Roads			
Output: 040481	**Urban roads construction and rehabilitation (Bitumen standard)**		
Description of Performance:	2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi) 0.8 km Kapchorwa, 0.8 km Kabarole 1.0 km NALI (Kyankwanzi) Project Coordination at Bugembe Mech. Workshop.	75% cumulative project implementation progress at Kyankwanzi and 55% implementation progress for Kapchorwa TC.	Procurement of construction materials for the proposed works in Kabarole was not yet completed by end of the Qtr 4, hence no works were executed. Poor weather condition. Limited marchinery. Breakdown of machinery

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. Km of urban unpaved roads maintained (Routine)*	2600	2345	
No. Km of urban unpaved roads maintained (Periodic)*	250	210	
No. Km of urban paved roads maintained (Routine)*	480	380	
No. Km of urban paved roads maintained (Periodic)*	40	33	
Length of Urban roads resealed.	2.75	2.25	
Output Cost:	UShs Bn: 2.080	UShs Bn: 1.583	% Budget Spent: 76.1%
Vote Function Cost	***UShs Bn: 20.707***	***UShs Bn: 12.840***	***% Budget Spent: 62.0%***
Vote Function: 0405 Mechanical Engineering Services			
Output: 040503	**Mech Tech Advise rendered & govt vehicle inventory maintained.**		
Description of Performance:	Coordination of transport activities 16 No. National/International functions carried out. 200 drivers tested and certified 400 vehicles, plant and machinery for MDAs assessed. Government vehicle registry updated.	Coordination of transport activities in 15 No. National/International functions carried out. 115 No. drivers tested and certified, 470 No. vehicles, plant and machinery for MDAs assessed. Government vehicle registry updated.	N/A
Performance Indicators:			
% of Government vehicles inspected against the total Presented	95	100	
Output Cost:	UShs Bn: 0.237	UShs Bn: 0.184	% Budget Spent: 77.5%
Output: 040505	**Operation and Maintenance of MV Kalangala Ship and other delegated ferries**		
Description of Performance:	MV Kalangala operational for at least 95% of the planned time. MV Kalangala maintained to Llyods Class. Procurement Documents for the Kasensero – Kabanyaga ferry and landings ready for issuance. Feasibility study for provision of ferry services to support the Vegetable Oil Development Project II (VODP2) and extend ferry services to other Islands on L. Victoria carried out.	MV Kalangala operational for 45% of the planned time. 70% of corrective maintenance work carried out on MV Kalangala. Procurement Documents for the Kasensero –Kabanyaga ferry and landings ready for issuance.	MV Kalangala has been docked in Mwanza undergoing corrective maintenance for eventual survey since beginning of second quarter. Procurement for establishment of Kasensero- Kabanyaga ferry to be re-tendered as the prospective bidder was way above the budget estimate.
Performance Indicators:			
% availability of the planned operating time for MV Kalangala	95	45	
Output Cost:	UShs Bn: 5.300	UShs Bn: 4.316	% Budget Spent: 81.4%
Output: 040506	**Maintenance of the Government Protocol Fleet**		
Description of Performance:	Average availability of the Government Protocol Fleet kept at 80%.	Average availability of gov't protocol fleet kept at 83%.	N/A
Performance Indicators:			
% availability of Government Protocol Fleet	80	83	
Output Cost:	UShs Bn: 0.650	UShs Bn: 0.616	% Budget Spent: 94.7%

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**	
Vote Function Cost	***UShs Bn:***	***16.977***	***UShs Bn:***	***11.862***	***% Budget Spent:***	***69.9%***
Vote Function: 0449 Policy,Planning and Support Services						
Vote Function Cost	***UShs Bn:***	***11.604***	***UShs Bn:***	***9.159***	***% Budget Spent:***	***78.9%***
Cost of Vote Services:	*UShs Bn:*	**125.172**	*UShs Bn:*	**85.311**	*% Budget Spent:*	**68.2%**

* *Excluding Taxes and Arrears*

The Ministry registered achievements in the following:

Draft Road Safety Policy Submitted to Cabinet Secretariat; Consultancy for review of traffic and Road Safety Legislation supervised and the Draft Final Report reviewed; Consultancy contract for IWT Legislation signed, Consultant commenced and submitted inception report reviewed and approved

Drafted ToR for the development of an Axle Load Control M&E framework and produced a cabinet memorandum for the Axle Load Control Policy; Road Safety Programmes Coordinated and Monitored ToR for the establishment of the speed management system finalized; 20,162 No. PSVs inspected and licensed, 4 No. BASAs concluded and signed in Qtr 3 at ICAN Conference, Processes for Burundi & Seychelles started in Qtr4

BRT scope reviewed and the length increased from 20km to 25km; Project area for the New Kampala port in Bukasa surveyed and maintained; Preparation of the resettlement Action plan for the New Kampala port in Bukasa Commenced

Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced, procurement concluded contract signed Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala discussed and approved

7 Flight Instructors completed training at Entebbe International Airport and obtained Instrument; Rating (IR) 5 Pilot cadets completed training at Entebbe International Airport and obtained IR; 32 Pilot cadets competed Private Pilot License (PPL) training and were awarded the licenses

Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out

Challenges

Disbandment of EIA inspection Committee led to only 1 No. EIA Inspection by NAFAL committee instead of quarterly inspections

Lack of facilitation hampered some of the activities especially the sensitization programs on water and some on rail Project area for the New Kampala port in Bukasa. There also hostilities in Bukasa and court cases which may affect the progress of the project.

Procurement of rehabilitation and upgrade of railway wagon ferry MV Pamba halted due to funds.

65% percent civil works for ICD completed and contractors' performance was affected by partial site possession, variation in scope of works and death of his site engineer.

Land compensation for Mukono DLG was not done because the valuation report was received late at the end of the FY.

MV Kalangala has been docked in Mwanza undergoing corrective maintenance for eventual survey since beginning of second quarter.

Procurement for establishment of Kasensero- Kabanyaga ferry to be re-tendered as the prospective bidder was way above the budget estimate.

QUARTER 4: Highlights of Vote Performance

Dissemination of Building Control Regulation awaits commencement of Act by Minister

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		
Operationalise and NCI Policy Building Control Act. Support CROSS ROADS project in facilitating the local contractors. Procure contractors through Contract Facilitated Funding.	Operationalization of the NCI Policy awaits the finalization of the UCICO Bill	Awaiting finalization 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.	Engineers for Local Governments trained in RAMPS	N/A
Carry research on new technologies of pavements materials at Kireka Lab. 2.6 km of urban roads tarmacked in Kapchorwa, Kabarole and NALI (Kyankwanzi.	75% cumulative project implementation progress at Kyankwanzi and 55% implementation progress for Kapchorwa TC.	Limited marchinery and breakdown of machinery
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Operationalise Building Control Act. Disseminate Building regulations, codes and guidelines. Appoint and inaugurate National Building Review Board. A draft Bill for a Law to regulate the national construction industry.	Building Control Act accented to by the President.	Dissemination of Building Control Regulation awaits commencement of Act by Minister
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Draft Bill for establishment of National Road Safety Authority and the cabinet Memorundum finalized and awaits review by the Sector.	Awaiting review by the Sector
Inland water Legislations updated. Operationalise the updated legislations of Reflectors Vehicle Registration and Licensing	Consultancy contract for IWT Legislation signed, Consultant commenced and submitted inception report reviewed and approved	N/A
Finalise and submit to Cabinet Secretariat the Draft Axle Load Control Policy and Strategy	ToR for the development of an Axle Load Control M&E framework drafted Cabinet memorandum for the Axle Load Control Policy prepared	Submission of Cabinet Memos and Drafting Principles to Cabinet is awaiting review by the Sector
Vote Function: 04 02 Transport Services and Infrastructure		
Feasibility and design for BRT in GKMA finalised	BRT feasibility study and detailed engineering design coordinated and supervised Addendum for the finalization of BRT Draft Final Report Approved	BRT scope reviewed and the length increased from 20km to 25km
Preliminary design to upgrade Kampala-Kasese railway line commenced Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala prepared.	Preliminary Engineering Design to upgrade Kampala Kasese railway line commenced, procurement concluded contract signed Draft Final Report for the preliminary engineering design to upgrade to standard gauge railway network between Malaba/Kampala discussed and approved	N/A

V3: Details of Releases and Expenditure

Vote: 016 Ministry of Works and Transport

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:0401 Transport Regulation	**6.61**	**5.18**	**4.45**	***78.3%***	***67.3%***	***86.0%***
Class: Outputs Provided	*5.62*	*4.24*	*3.60*	*75.5%*	*64.1%*	*84.9%*
040101 Policies, laws, guidelines, plans and strategies developed	2.08	1.44	**1.28**	*69.5%*	*61.5%*	*88.6%*
040102 Road Safety Programmes Coordinated and Monitored	1.83	1.45	**1.12**	*79.2%*	*61.2%*	*77.3%*
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.23	0.95	**0.85**	*77.2%*	*69.1%*	*89.5%*
040104 Air Transport Programmes coordinated and Monitored	0.38	0.30	**0.26**	*79.3%*	*69.9%*	*88.1%*
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.10	0.10	**0.08**	*97.3%*	*84.7%*	*87.0%*
Class: Outputs Funded	*0.05*	*0.05*	*0.03*	*100.0%*	*56.0%*	*56.0%*
040152 Contributions to IMO	0.05	0.05	**0.03**	*100.0%*	*56.0%*	*56.0%*
Class: Capital Purchases	*0.94*	*0.89*	*0.82*	*94.1%*	*87.4%*	*92.9%*
040175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.09	**0.09**	*92.0%*	*92.0%*	*100.0%*
040176 Purchase of Office and ICT Equipment, including Software	0.09	0.09	**0.07**	*99.1%*	*77.3%*	*78.0%*
040177 Purchase of Specialised Machinery & Equipment	0.70	0.65	**0.64**	*93.3%*	*91.4%*	*98.0%*
040178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.02**	*100.0%*	*40.0%*	*40.0%*
VF:0402 Transport Services and Infrastructure	**24.80**	**22.49**	**16.82**	***90.7%***	***67.8%***	***74.8%***
Class: Outputs Provided	*14.99*	*13.88*	*10.90*	*92.6%*	*72.7%*	*78.6%*
040201 Policies, laws, guidelines, plans and strategies	1.70	1.30	**1.00**	*76.1%*	*58.5%*	*76.9%*
040202 Monitoring and Capacity Building	4.89	4.37	**3.55**	*89.5%*	*72.7%*	*81.2%*
040204 Development of Inland Water Transport	1.66	1.64	**1.47**	*98.3%*	*88.3%*	*89.8%*
040206 Development of Railways	6.74	6.57	**4.89**	*97.5%*	*72.5%*	*74.3%*
Class: Outputs Funded	*6.20*	*5.37*	*3.58*	*86.6%*	*57.8%*	*66.8%*
040251 Maintenance of Aircrafts and Buildings (EACAA)	1.50	0.87	**0.64**	*57.8%*	*42.9%*	*74.2%*
040252 Rehabilitation of Upcountry Aerodromes (CAA)	4.70	4.50	**2.94**	*95.7%*	*62.6%*	*65.4%*
Class: Capital Purchases	*3.61*	*3.24*	*2.33*	*89.8%*	*64.5%*	*71.8%*
040271 Acquisition of Land by Government	1.00	1.00	**0.63**	*100.0%*	*63.0%*	*63.0%*
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.35	**0.35**	*98.0%*	*98.0%*	*100.0%*
040277 Purchase of Specialised Machinery & Equipment	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	1.00	0.77	**0.62**	*76.8%*	*62.4%*	*81.2%*
040281 Construction/Rehabilitation of Railway Infrastructure	0.55	0.47	**0.39**	*86.1%*	*70.1%*	*81.5%*
040283 Border Post Reahabilitation/Construction	0.55	0.50	**0.19**	*90.4%*	*33.7%*	*37.2%*
VF:0403 Construction Standards and Quality Assurance	**19.62**	**16.66**	**13.60**	***84.9%***	***69.3%***	***81.7%***
Class: Outputs Provided	*10.31*	*8.34*	*6.92*	*80.9%*	*67.2%*	*83.0%*
040301 Policies, laws, guidelines, plans and strategies	3.18	2.16	**1.51**	*67.9%*	*47.5%*	*69.9%*
040302 Management of Public Buildings	0.36	0.31	**0.20**	*85.1%*	*55.7%*	*65.4%*
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.74	1.24	**0.90**	*71.3%*	*52.1%*	*73.1%*
040304 Monitoring and Capacity Building Support	5.02	4.62	**4.30**	*92.1%*	*85.7%*	*93.0%*
040306 Construction related accidents investigated	0.02	0.01	**0.01**	*100.0%*	*48.1%*	*48.1%*
Class: Outputs Funded	*0.14*	*0.14*	*0.12*	*100.0%*	*84.0%*	*84.0%*
040351 Registration of Engineers	0.14	0.14	**0.12**	*100.0%*	*84.0%*	*84.0%*
Class: Capital Purchases	*9.17*	*8.18*	*6.56*	*89.2%*	*71.5%*	*80.2%*
040372 Government Buildings and Administrative Infrastructure	4.29	3.31	**3.22**	*77.1%*	*75.2%*	*97.5%*
040373 Roads, Streets and Highways	4.11	4.11	**2.83**	*100.0%*	*68.8%*	*68.8%*
040374 Major Bridges	0.48	0.48	**0.23**	*100.0%*	*48.2%*	*48.2%*
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
040376 Purchase of Office and ICT Equipment, including Software	0.09	0.08	**0.08**	*89.2%*	*87.7%*	*98.3%*
040377 Purchase of Specialised Machinery & Equipment	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
VF:0404 District, Urban and Community Access Roads	**18.65**	**17.98**	**12.84**	***96.4%***	***68.9%***	***71.4%***
Class: Outputs Provided	*6.05*	*5.42*	*4.07*	*89.5%*	*67.3%*	*75.1%*
040402 Monitoring and capacity building support for district road works	6.05	5.42	**4.07**	*89.5%*	*67.3%*	*75.1%*
Class: Capital Purchases	*12.59*	*12.56*	*8.77*	*99.8%*	*69.6%*	*69.8%*
040471 Acquisition of Land by Government	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
040472 Government Buildings and Administrative Infrastructure	0.20	0.18	**0.13**	*88.9%*	*63.9%*	*71.9%*
040473 Roads, Streets and Highways	5.87	5.86	**3.66**	*99.9%*	*62.4%*	*62.4%*
040474 Major Bridges	2.70	2.70	**2.11**	*100.0%*	*78.1%*	*78.1%*
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.21	1.21	**0.93**	*100.0%*	*76.7%*	*76.7%*
040476 Purchase of Office and ICT Equipment, including Software	0.05	0.04	**0.04**	*100.0%*	*89.2%*	*89.2%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040477 Purchase of Specialised Machinery & Equipment	0.48	0.48	**0.31**	*100.0%*	*65.2%*	*65.2%*
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.08	2.08	**1.58**	*100.0%*	*76.1%*	*76.1%*
VF:0405 Mechanical Engineering Services	**16.98**	**15.75**	**11.86**	***92.8%***	***69.9%***	***75.3%***
Class: Outputs Provided	*15.73*	*14.65*	*10.90*	*93.1%*	*69.3%*	*74.4%*
040501 Policies, laws, guidelines, plans and strategies.	0.97	0.51	**0.31**	*53.1%*	*32.5%*	*61.2%*
040502 Maintenance Services for Central and District Road Equipment.	0.76	0.73	**0.48**	*96.0%*	*63.7%*	*66.3%*
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.24	0.23	**0.18**	*97.2%*	*77.5%*	*79.8%*
040504 Machinery and Furniture Repair	7.81	7.81	**4.99**	*100.0%*	*63.8%*	*63.8%*
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	5.30	4.71	**4.32**	*88.9%*	*81.4%*	*91.6%*
040506 Maintenance of the Government Protocol Fleet	0.65	0.65	**0.62**	*100.0%*	*94.7%*	*94.7%*
Class: Capital Purchases	*1.25*	*1.11*	*0.96*	*88.6%*	*77.0%*	*86.9%*
040572 Government Buildings and Administrative Infrastructure	0.60	0.46	**0.31**	*76.1%*	*52.0%*	*68.3%*
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	**0.60**	*100.0%*	*100.0%*	*100.0%*
040577 Purchase of Specialised Machinery & Equipment	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
VF:0449 Policy,Planning and Support Services	**11.60**	**10.87**	**9.16**	***93.6%***	***78.9%***	***84.3%***
Class: Outputs Provided	*11.34*	*10.61*	*8.91*	*93.5%*	*78.5%*	*84.0%*
044901 Policy, Laws, guidelines,plans and strategies	2.30	1.86	**1.51**	*80.6%*	*65.8%*	*81.6%*
044902 Ministry Support Services and Communication strategy implimented.	4.13	4.63	**4.11**	*112.1%*	*99.6%*	*88.8%*
044903 Ministerial and Top Management Services	0.42	0.33	**0.28**	*77.3%*	*66.4%*	*86.0%*
044904 Transport Data Collection Analysis and Storage	0.82	0.70	**0.58**	*85.1%*	*70.2%*	*82.4%*
044905 Strengthening Sector Coordination, Planning & ICT	1.22	1.14	**0.84**	*93.3%*	*69.1%*	*74.1%*
044906 Monitoring and Capacity Building Support	2.45	1.96	**1.59**	*80.0%*	*64.7%*	*80.9%*
Class: Capital Purchases	*0.26*	*0.26*	*0.25*	*100.0%*	*95.5%*	*95.5%*
044976 Purchase of Office and ICT Equipment, including Software	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*
044978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.01**	*100.0%*	*41.2%*	*41.2%*
Total For Vote	**98.26**	**88.92**	**68.73**	***90.5%***	***69.9%***	***77.3%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***57.58***	***50.67***	***41.11***	***88.0%***	***71.4%***	*81.1%*
211101 General Staff Salaries	5.09	3.72	**3.00**	73.0%	58.8%	80.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.32	3.71	**2.83**	85.8%	65.4%	76.2%
211103 Allowances	2.22	2.12	**1.47**	95.5%	65.9%	69.0%
212101 Social Security Contributions	0.14	0.14	**0.11**	94.3%	77.8%	82.5%
213001 Medical expenses (To employees)	0.04	0.04	**0.03**	95.8%	66.9%	69.8%
213002 Incapacity, death benefits and funeral expenses	0.30	0.26	**0.22**	87.4%	73.5%	84.2%
213004 Gratuity Expenses	0.06	0.05	**0.04**	100.0%	71.5%	71.5%
221001 Advertising and Public Relations	0.65	0.52	**0.44**	81.1%	68.2%	84.1%
221002 Workshops and Seminars	1.41	1.30	**1.14**	92.4%	81.1%	87.8%
221003 Staff Training	1.77	1.66	**1.35**	93.7%	76.6%	81.8%
221005 Hire of Venue (chairs, projector, etc)	0.19	0.18	**0.17**	95.0%	87.1%	91.8%
221006 Commissions and related charges	0.23	0.13	**0.05**	56.8%	22.5%	39.7%
221007 Books, Periodicals & Newspapers	0.09	0.08	**0.06**	93.7%	66.7%	71.3%
221008 Computer supplies and Information Technology (IT)	0.47	0.47	**0.44**	98.4%	92.0%	93.5%
221009 Welfare and Entertainment	0.07	0.05	**0.03**	78.6%	52.0%	66.1%
221010 Special Meals and Drinks	0.07	0.07	**0.06**	95.6%	79.2%	82.9%
221011 Printing, Stationery, Photocopying and Binding	1.40	1.22	**1.16**	87.0%	82.4%	94.7%
221012 Small Office Equipment	0.15	0.13	**0.08**	90.2%	56.3%	62.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	**0.00**	69.4%	69.5%	100.1%
221016 IFMS Recurrent costs	0.02	0.02	**0.01**	100.0%	72.7%	72.7%
221017 Subscriptions	0.03	0.03	**0.02**	85.4%	74.3%	87.0%
222001 Telecommunications	0.21	0.20	**0.14**	96.1%	66.1%	68.8%
222002 Postage and Courier	0.01	0.01	**0.01**	97.4%	44.1%	45.2%
222003 Information and communications technology (ICT)	0.05	0.04	**0.04**	85.7%	77.1%	90.1%
223004 Guard and Security services	0.30	0.29	**0.26**	97.0%	86.1%	88.8%
223005 Electricity	0.21	0.20	**0.17**	99.0%	83.4%	84.2%
223006 Water	0.13	0.11	**0.09**	88.4%	68.3%	77.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	**0.00**	81.9%	62.5%	76.4%

Vote: 016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
224002 General Supply of Goods and Services	0.65	0.48	**0.41**	73.2%	63.1%	86.2%
225001 Consultancy Services- Short term	13.47	11.56	**9.93**	85.8%	73.7%	85.9%
225002 Consultancy Services- Long-term	7.86	7.29	**5.23**	92.8%	66.6%	71.8%
225003 Taxes on (Professional) Services	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
227001 Travel inland	2.36	2.16	**1.46**	91.7%	62.1%	67.7%
227002 Travel abroad	0.84	0.81	**0.64**	96.0%	76.1%	79.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	**0.00**	73.5%	73.5%	100.0%
227004 Fuel, Lubricants and Oils	5.26	4.19	**3.22**	79.7%	61.1%	76.7%
228001 Maintenance - Civil	0.81	0.77	**0.58**	94.3%	71.1%	75.4%
228002 Maintenance - Vehicles	1.09	1.04	**0.88**	95.1%	80.7%	84.8%
228003 Maintenance – Machinery, Equipment & Furniture	3.03	3.03	**2.98**	99.8%	98.2%	98.4%
228004 Maintenance – Other	2.51	2.51	**2.31**	100.0%	92.0%	92.0%
Output Class: Outputs Funded	***12.84***	***12.01***	***7.92***	***93.5%***	***61.6%***	*65.9%*
262101 Contributions to International Organisations (Curren	0.06	0.06	**0.03**	100.0%	49.4%	49.4%
263104 Transfers to other govt. units	2.50	1.87	**1.39**	74.7%	55.4%	74.2%
263106 Other Current grants	0.11	0.11	**0.10**	100.0%	95.5%	95.5%
263321 Conditional trans. Autonomous Inst (Wage subventi	2.60	2.40	**1.40**	92.3%	53.8%	58.3%
263323 Conditional transfers for feeder roads maintenance	0.02	0.01	**0.01**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.11	1.11	**0.80**	100.0%	72.1%	72.1%
321423 Conditional transfers to feeder roads maintenance w	6.45	6.45	**4.18**	100.0%	64.9%	64.9%
Output Class: Capital Purchases	***46.90***	***27.74***	***21.20***	***59.2%***	***45.2%***	*76.4%*
231001 Non Residential buildings (Depreciation)	3.67	2.71	**2.56**	73.7%	69.7%	94.6%
231002 Residential buildings (Depreciation)	0.74	0.71	**0.66**	95.4%	88.7%	92.9%
231003 Roads and bridges (Depreciation)	14.84	14.84	**10.13**	100.0%	68.3%	68.3%
231004 Transport equipment	2.52	2.49	**2.21**	98.8%	87.7%	88.7%
231005 Machinery and equipment	2.00	1.87	**1.67**	93.9%	83.6%	89.0%
231006 Furniture and fittings (Depreciation)	0.07	0.07	**0.03**	100.0%	40.4%	40.4%
231007 Other Fixed Assets (Depreciation)	0.46	0.40	**0.08**	86.7%	17.4%	20.1%
281501 Environment Impact Assessment for Capital Works	0.98	0.80	**0.67**	81.5%	68.2%	83.7%
281504 Monitoring, Supervision & Appraisal of capital wor	1.85	1.65	**1.23**	89.2%	66.6%	74.7%
311101 Land	0.71	0.71	**0.47**	100.0%	65.8%	65.8%
312206 Gross Tax	19.07	1.50	**1.50**	7.9%	7.9%	100.0%
Grand Total:	**117.33**	**90.42**	**70.23**	**77.1%**	**59.9%**	**77.7%**
Total Excluding Taxes and Arrears:	**98.26**	**88.92**	**68.73**	**90.5%**	**69.9%**	**77.3%**

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:0401 Transport Regulation	**6.61**	**5.18**	**4.45**	***78.3%***	***67.3%***	***86.0%***
Recurrent Programmes						
07 Transport Regulation	2.26	1.59	**1.48**	*70.3%*	*65.4%*	*93.1%*
Development Projects						
0902 Axle Load Control	0.50	0.42	**0.33**	*84.4%*	*65.5%*	*77.7%*
1048 Motor Vehicle Inspection Services	1.87	1.62	**1.42**	*86.6%*	*75.9%*	*87.6%*
1096 Support to Computerised Driving Permits	1.98	1.55	**1.22**	*78.0%*	*61.8%*	*79.2%*
VF:0402 Transport Services and Infrastructure	**24.80**	**22.49**	**16.82**	***90.7%***	***67.8%***	***74.8%***
Recurrent Programmes						
11 Transport Infrastructure and Services	3.62	3.20	**2.24**	*88.4%*	*62.0%*	*70.1%*
Development Projects						
0042 Institutional Support to URC	1.00	0.91	**0.59**	*91.0%*	*58.7%*	*64.5%*
0271 Development of inland water transport	1.87	1.67	**1.41**	*89.5%*	*75.3%*	*84.1%*
0951 East African Trade and Transportation Facilitation	2.41	2.36	**1.48**	*97.8%*	*61.2%*	*62.6%*
1047 Rehabilitation and Development of Upcountry Aerodr	2.77	2.53	**1.47**	*91.2%*	*53.1%*	*58.2%*
1049 Kampala-Kasese Railway Line Project	2.65	2.54	**2.03**	*95.9%*	*76.5%*	*79.8%*
1051 New Ferry to replace Kabalega - Opening Southern R	2.13	2.08	**1.85**	*97.3%*	*86.7%*	*89.1%*
1052 Rehabilitation and re-equipping of EACAA - Soroti	1.00	0.35	**0.50**	*35.3%*	*49.7%*	*140.7%*
1097 New Standard Gauge Railway Line	5.05	4.84	**3.71**	*95.8%*	*73.5%*	*76.7%*
1159 Kasese airport devt project-KADP	1.30	1.25	**0.93**	*95.8%*	*71.2%*	*74.3%*
1284 Development of new Kampala Port in Bukasa	1.00	0.77	**0.62**	*76.8%*	*62.4%*	*81.2%*
VF:0403 Construction Standards and Quality Assurance	**19.62**	**16.66**	**13.60**	***84.9%***	***69.3%***	***81.7%***
Recurrent Programmes						

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
12	Roads and Bridges	3.55	3.03	**2.75**	*85.5%*	*77.6%*	*90.8%*
14	Construction Standards	4.38	3.49	**2.91**	*79.7%*	*66.3%*	*83.3%*
15	Public Structures	1.52	1.08	**0.68**	*70.8%*	*44.4%*	*62.7%*
Development Projects							
0304	Upcountry stations rehabilitation	0.50	0.50	**0.48**	*100.0%*	*97.0%*	*97.0%*
0936	Redevelopment of State House at Entebbe	0.60	0.57	**0.51**	*95.4%*	*85.6%*	*89.8%*
0965	Redevelopment of Kyabazinga's Palace at Igenge	0.40	0.38	**0.37**	*93.9%*	*92.8%*	*98.8%*
0966	Late Gen.Tito Okello's residence	0.25	0.24	**0.24**	*95.4%*	*94.2%*	*98.7%*
0967	General Constrn & Rehab Works	0.80	0.79	**0.78**	*99.2%*	*97.9%*	*98.7%*
1045	Interconnectivity Project	5.09	5.03	**3.42**	*98.8%*	*67.2%*	*68.0%*
1061	Construction of Government Office Blocks	0.10	0.09	**0.09**	*93.9%*	*91.3%*	*97.3%*
1173	Construction of MoWT Headquarters Building	2.43	1.45	**1.37**	*59.8%*	*56.4%*	*94.3%*
VF:0404	**District, Urban and Community Access Roads**	**18.65**	**17.98**	**12.84**	***96.4%***	***68.9%***	***71.4%***
Development Projects							
0269	Construction of Selected Bridges	3.19	3.19	**2.55**	*100.0%*	*79.9%*	*79.9%*
0306	Urban Roads Re-sealing	3.36	3.36	**2.67**	*100.0%*	*79.6%*	*79.6%*
0307	Rehab. Of Districts Roads	2.00	2.00	**1.15**	*100.0%*	*57.6%*	*57.6%*
1062	Special Karamoja Security and Disarmament	2.72	2.70	**2.01**	*99.4%*	*73.8%*	*74.3%*
1171	U - Growth Support to MELTC	5.14	4.69	**3.15**	*91.2%*	*61.2%*	*67.1%*
1172	U - Growth Support to DUCAR	2.24	2.04	**1.31**	*91.4%*	*58.6%*	*64.2%*
VF:0405	**Mechanical Engineering Services**	**16.98**	**15.75**	**11.86**	***92.8%***	***69.9%***	***75.3%***
Recurrent Programmes							
13	Mechanical Engineering Services	9.67	8.59	**6.11**	*88.8%*	*63.2%*	*71.1%*
Development Projects							
0308	Road Equipment for District Units	5.15	5.15	**4.02**	*100.0%*	*78.0%*	*78.0%*
0515	Rehabilitation of Bugembe Workshop	2.15	2.01	**1.73**	*93.4%*	*80.5%*	*86.2%*
VF:0449	**Policy,Planning and Support Services**	**11.60**	**10.87**	**9.16**	***93.6%***	***78.9%***	***84.3%***
Recurrent Programmes							
01	Headquarters	4.73	5.21	**4.66**	*110.1%*	*98.6%*	*89.5%*
09	Policy and Planning	0.74	0.51	**0.46**	*68.8%*	*61.6%*	*89.6%*
10	Internal Audit	0.30	0.19	**0.12**	*63.7%*	*41.4%*	*64.9%*
Development Projects							
1050	Establishment of the National Transport Data Bank	2.15	1.84	**1.42**	*85.8%*	*66.3%*	*77.2%*
1105	Strengthening Sector Coord, Planning & ICT	2.19	1.93	**1.50**	*88.2%*	*68.5%*	*77.7%*
1160	Transport Sector Development Project (TSDP)	1.49	1.18	**0.99**	*79.1%*	*66.3%*	*83.8%*
Total For Vote		**98.26**	**88.92**	**68.73**	***90.5%***	***69.9%***	***77.3%***

* *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:0402	**Transport Services and Infrastructure**	**24.85**	**16.58**	**16.58**	***66.7%***	***66.7%***	***100.0%***
Development Projects							
0951	East African Trade and Transportation Facilitation	24.85	16.58	**16.58**	*66.7%*	*66.7%*	*100.0%*
VF:0404	**District, Urban and Community Access Roads**	**2.06**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects							
0307	Rehab. Of Districts Roads	2.06	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote		**26.91**	**16.58**	**16.58**	***61.6%***	***61.6%***	***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 (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	18.300	18.300	17.900	17.900	97.8%	97.8%	100.0%
	Non Wage	18.229	18.229	18.229	18.223	100.0%	100.0%	100.0%
Development	GoU	1,243.198	1,243.198	1,231.528	1,219.720	99.1%	98.1%	99.0%
	Ext Fin.	653.940	N/A	483.492	483.492	73.9%	73.9%	100.0%
	GoU Total	**1,279.727**	**1,279.727**	**1,267.657**	**1,255.843**	**99.1%**	**98.1%**	**99.1%**
Total GoU+Ext Fin. (MTEF)		**1,933.667**	**N/A**	**1,751.149**	**1,739.335**	**90.6%**	**90.0%**	**99.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*10.000*	*N/A*	*1.000*	*1.000*	*10.0%*	*10.0%*	*100.0%*
	Total Budget	**1,943.667**	**1,279.727**	**1,752.149**	**1,740.335**	**90.1%**	**89.5%**	**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:0451 National Roads Maintenance & Construction	1,933.67	1,751.15	**1,739.34**	*90.6%*	*90.0%*	*99.3%*
Total For Vote	**1,933.67**	**1,751.15**	**1,739.34**	***90.6%***	***90.0%***	***99.3%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The budget performance during the fourth quarter and cumulatively for the financial year has been good. All the funds released were absorbed and there was outstanding bill of UGX 333 billion for certificates of work done. This was partly because the budget for the first quarter was spent paying the debt carried forward from the FY 2013/14 and accelerated progress onogoing projects.

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

(i) Major unpsent balances

Programs , Projects and Items

4.75Bn Shs **Programme/Project:** 1033 Design Hoima - Kaiso -Tonya (85km)

Reason: There was a delay in approval of valuation report for extra land take.

Items

4.75Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: There was a delay in approval of valuation report for extra land take.

Programs , Projects and Items

3.96Bn Shs **Programme/Project:** 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Reason: here was a delay to finalise the procurement of works contractor for Kanoni - Sembabule section.

Items

3.96Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: There was a delay to finalise the procurement of works contractor for Kanoni - Sembabule section.

Programs , Projects and Items

1.67Bn Shs **Programme/Project:** 1278 Kampala-Jinja Expressway

Reason: The RAP delayed to be completed.

QUARTER 4: Highlights of Vote Performance

Items

1.67Bn Shs Item: 281503 Engineering and Design Studies & Plans for capital works

Reason: The RAP delayed to be completed.

Programs , Projects and Items

0.97Bn Shs **Programme/Project:** 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)

Reason: The balance was for land acquisition whch could not be paid because of absentee landlords.

Items

0.97Bn Shs Item: 231003 Roads and bridges (Depreciation)

Reason: The balance was for land acquisition whch could not be paid because of absentee landlords.

(ii) Expenditures in excess of the original approved budget

Programs and Projects

4.74Bn Shs Programme/Project: 01 Finance and Administration

Reason: There was a saving on salaries because the planned recruitment were not made due to lack of a Board for sometime.

Items

5.18Bn Shs Item: 211101 General Staff Salaries

Reason:

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0451 National Roads Maintenance & Construction			
Output: 045105	**Axle Load Control**		
Description of Performance:	40% of vehicles overloaded	55% of vehicles were overloaded against the annual target of 40%. A total of 191,620 vehicles were weighed out of the annual target of 200,000.	The target was not met because of the weaknesses in the axle load control law; it is not deterent.
Performance Indicators:			
% of vehicles overloaded	40	55	
Output Cost:	UShs Bn: 0.784	UShs Bn: 0.000	% Budget Spent: 0.0%
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.	80% of paved roads were in fair to good condition out of the targeted 78%. 67% of unpaved roads in fair to good condition against the annual target of 68%.	The target for unpaved roads was not met because of procurement delays.
Performance Indicators:			
Number of Financial and Technical Audits on road construction works undertaken*	1	6	
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	200	267	
% of national unpaved roads in good to fair condition*	68	67	
% of national paved roads in good to fair condition*	78	80	
Output Cost:	UShs Bn: 1,518.487	UShs Bn: 902.352	% Budget Spent: 59.4%
Output: 045182	**Construction/Rehabilitation of Bridges**		
Description of Performance:	10 new bridges completed and 3 old bridges rehabilitated.	6 new bridges completed and 3 bridges rehabilitated	The target for new bridges was not met because of procurement

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**	
					delays.	
Performance Indicators:						
No. Of new bridges constructed		10		6		
No. of bridges rehabilitated		3		3		
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	N/A
Vote Function Cost	***UShs Bn:***	***1,933.667***	***UShs Bn:***	***1,739.335***	***% Budget Spent:***	***90.0%***
Cost of Vote Services:	*UShs Bn:*	**1,933.667**	*UShs Bn:*	**1,739.335**	*% Budget Spent:*	**90.0%**

* *Excluding Taxes and Arrears*

The overall physical performance of most ongoing projects exceeded target. High performance was recorded on Fort Portal - bundibugyo road, Kazo - Kamwenge road, Mbarara - Kikagati - Murongo road, Hoima - Kaiso - Tonya road, Vurra - Arua - Oraba road, Gulu - Atiak road, Malaba/ Busia - Bugiri road, Kawempe - Kafu road, Tororo - Mbale road, Mbarara - Ntungamo - Katuna road and Jinja - Kamuli road.

For the new projects, the procurement took longer than was anticipated and as a result, the annual targets were not met. The contracts for the six priority roads were signed in June 2014. These included Musita – Lumino – Busia/ Majanji road, Olwiyo – Gulu, Gulu – Acholibur, Acholibur – Kigtum – Musingo road, Mpigi – Maddu – Sembabule -Villa Maria road, and Ntungamo - Miramahills. Other projects under procurement include Mubende – Kakumiro – Kagadi road, Kigumba – Bulima – Kabwoya – Kyenjojo road.
The contract for Kampala Northern Bypass Phase 2 was signed in April 2014. Works on Mbarara Bypass and Atiak – Nimule road commenced.

Good progress was made in the implementation of the bridges programme. Six new Bridges and 3 old bridges were rehabilitated.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction		
Lobby Government to increase funding for road maintenance through operationalisation of the Road Fund as second generation Fund.	The budget for FY 2014/15 for road maintenance was increased by UGX 20 bn; bring the total budget to UGX 274 bn.	There was no devitation
The implementation of unit cost matrix is onging. Some of the recommendations being implemented include design and build on Malaba-Bugiri road, Mbarara - Kikagati and Kampala - Entebbe Expressway. Development of the redflag system, strengthen contact mgt	Design and build being implemented on Kamapala - Entebbe Express way, Mbarara - Kikagata and Malaba/ Busia - Bugiri road projects. New design and build projects being procured are Mubende - Kakumiro - Kagadi and Mukono - Kayunga - Njeru road projects	There was no deviation
The MoWT is working on the amendment of the traffic and road safety Act to decriminalise axle overloading.	MoWT is working on the legislation to amend the axle load control law.	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:0451 National Roads Maintenance & Construction	**1,279.73**	**1,267.66**	**1,255.84**	***99.1%***	***98.1%***	***99.1%***
Class: Outputs Provided	*43.68*	*43.01*	*43.01*	*98.5%*	*98.4%*	*100.0%*
045101 Monitoring and Capacity Building Support	10.64	18.32	**19.22**	*172.2%*	*180.7%*	*104.9%*
045102 UNRA Support Services	23.29	23.24	**22.33**	*99.8%*	*95.9%*	*96.1%*
045103 Maintenance of paved national roads	2.15	1.45	**1.45**	*67.4%*	*67.4%*	*100.0%*
045104 Maintenance of unpaved national roads	5.60	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
045105 Axle Load Control	0.78	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*

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
045106 Ferry Services	1.22	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Class: Capital Purchases	*1,236.04*	*1,224.65*	*1,212.84*	*99.1%*	*98.1%*	*99.0%*
045171 Acquisition of Land by Government	216.20	222.53	**222.53**	*102.9%*	*102.9%*	*100.0%*
045172 Government Buildings and Administrative Infrastructure	4.00	3.12	**3.12**	*78.0%*	*78.0%*	*100.0%*
045174 Major Bridges	55.80	56.27	**60.69**	*100.8%*	*108.8%*	*107.9%*
045177 Purchase of Specialised Machinery & Equipment	30.00	30.00	**30.00**	*100.0%*	*100.0%*	*100.0%*
045180 National Road Construction/Rehabilitation (Bitumen Standard)	930.05	912.73	**896.49**	*98.1%*	*96.4%*	*98.2%*
Total For Vote	**1,279.73**	**1,267.66**	**1,255.84**	***99.1%***	***98.1%***	***99.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***43.68***	***43.01***	***43.01***	***98.5%***	***98.4%***	*100.0%*
211101 General Staff Salaries	18.30	17.90	**17.90**	97.8%	97.8%	100.0%
211103 Allowances	0.20	0.20	**0.20**	99.6%	99.6%	100.0%
212101 Social Security Contributions	2.20	2.26	**2.20**	102.9%	99.8%	97.0%
213001 Medical expenses (To employees)	1.90	2.11	**1.90**	111.2%	100.0%	89.9%
213004 Gratuity Expenses	2.50	2.50	**2.50**	100.1%	100.1%	100.0%
221001 Advertising and Public Relations	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	**0.10**	104.9%	104.9%	100.0%
221003 Staff Training	0.91	0.94	**0.91**	103.3%	100.0%	96.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.78	0.80	**0.77**	102.5%	99.4%	97.0%
221009 Welfare and Entertainment	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.20	0.21	**0.21**	104.8%	104.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.21	**0.21**	103.9%	103.9%	100.0%
222002 Postage and Courier	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.78	0.79	**0.79**	101.7%	101.7%	100.0%
223001 Property Expenses	0.20	0.24	**0.24**	121.0%	121.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.32	2.63	**3.13**	79.2%	94.3%	119.0%
223004 Guard and Security services	0.20	0.21	**0.21**	105.5%	105.5%	100.0%
223005 Electricity	0.32	0.33	**0.33**	103.8%	103.8%	100.0%
223006 Water	0.08	0.07	**0.07**	99.5%	99.5%	100.0%
225001 Consultancy Services- Short term	7.88	7.90	**7.73**	100.3%	98.2%	97.8%
226001 Insurances	1.39	1.39	**1.39**	100.1%	100.1%	100.0%
227001 Travel inland	0.38	0.38	**0.38**	99.6%	99.6%	100.0%
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**	99.7%	99.7%	100.0%
228002 Maintenance - Vehicles	0.50	0.46	**0.46**	92.6%	92.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1,246.04***	***1,225.65***	***1,213.84***	***98.4%***	***97.4%***	*99.0%*
231001 Non Residential buildings (Depreciation)	3.00	3.12	**3.12**	104.0%	104.0%	100.0%
231003 Roads and bridges (Depreciation)	903.39	875.63	**865.96**	96.9%	95.9%	98.9%
231005 Machinery and equipment	30.00	30.00	**30.00**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	35.00	35.18	**33.85**	100.5%	96.7%	96.2%
281504 Monitoring, Supervision & Appraisal of capital wor	48.45	58.19	**57.38**	120.1%	118.4%	98.6%
311101 Land	216.20	222.53	**222.53**	102.9%	102.9%	100.0%
312206 Gross Tax	10.00	1.00	**1.00**	10.0%	10.0%	100.0%
Grand Total:	**1,289.73**	**1,268.66**	**1,256.84**	**98.4%**	**97.5%**	**99.1%**
Total Excluding Taxes and Arrears:	**1,279.73**	**1,267.66**	**1,255.84**	**99.1%**	**98.1%**	**99.1%**

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:0451 National Roads Maintenance & Construction	**1,279.73**	**1,267.66**	**1,255.84**	***99.1%***	***98.1%***	***99.1%***
Recurrent Programmes						

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
01	Finance and Administration	25.58	30.33	**30.33**	*118.6%*	*118.5%*	*100.0%*
02	National roads maintenance	10.42	4.99	**4.99**	*47.9%*	*47.9%*	*100.0%*
03	National Roads Construction	0.53	0.80	**0.80**	*151.7%*	*151.7%*	*100.0%*
Development Projects							
0265	Upgrade Atiak - Moyo-Afoji (104km)	7.00	7.12	**6.93**	*101.7%*	*99.0%*	*97.4%*
0267	Improvement of Ferry Services	20.00	20.00	**20.00**	*100.0%*	*100.0%*	*100.0%*
0293	Construction of RD Agency HQs	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
0294	External Audit Services	0.00	0.13	**0.13**	*N/A*	*N/A*	*100.0%*
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	10.00	9.99	**9.99**	*99.9%*	*99.9%*	*100.0%*
0302	Reconstruct Jinja - Bugiri (72km)	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
0315	Reconstruct Masaka - Mbarara (154km)	10.00	10.00	**10.00**	*100.0%*	*100.0%*	*100.0%*
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	20.00	20.12	**19.15**	*100.6%*	*95.8%*	*95.2%*
0952	Design Masaka-Bukakata road	5.00	5.10	**5.10**	*102.1%*	*102.1%*	*100.0%*
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	40.00	39.89	**39.89**	*99.7%*	*99.7%*	*100.0%*
0954	Design Muyembe-Moroto - Kotido (290km)	40.00	40.00	**40.00**	*100.0%*	*100.0%*	*100.0%*
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	15.00	15.00	**15.00**	*100.0%*	*100.0%*	*100.0%*
0957	Design the New Nile Bridge at Jinja	12.50	12.79	**12.50**	*102.3%*	*100.0%*	*97.7%*
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	3.20	5.03	**5.03**	*157.3%*	*157.3%*	*100.0%*
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	3.50	5.55	**5.55**	*158.6%*	*158.6%*	*100.0%*
1033	Design Hoima - Kaiso -Tonya (85km)	67.00	67.00	**62.26**	*100.0%*	*92.9%*	*92.9%*
1034	Design of Mukono-Katosi-Nyenga (72km)	40.00	40.00	**40.00**	*100.0%*	*100.0%*	*100.0%*
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	60.00	63.96	**60.00**	*106.6%*	*100.0%*	*93.8%*
1037	Upgrade Mbarara-Kikagata (70km)	67.00	67.05	**67.05**	*100.1%*	*100.1%*	*100.0%*
1038	Design Ntungamo-Mirama Hills (37km)	5.00	5.00	**5.00**	*100.0%*	*100.0%*	*100.0%*
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	21.00	21.10	**21.10**	*100.5%*	*100.5%*	*100.0%*
1042	Design Nyendo - Sembabule (48km)	23.00	23.08	**23.08**	*100.4%*	*100.4%*	*100.0%*
1044	Design Ishaka-Kagamba (35km)	32.00	32.13	**32.13**	*100.4%*	*100.4%*	*100.0%*
1056	Transport Corridor Project	351.55	328.98	**328.98**	*93.6%*	*93.6%*	*100.0%*
1104	Construct Selected Bridges (BADEA)	36.30	36.36	**36.36**	*100.2%*	*100.2%*	*100.0%*
1105	Road Sector Institu. Capacity Dev. Proj.	38.15	38.27	**38.27**	*100.3%*	*100.3%*	*100.0%*
1158	Reconstruction of Mbarara-Katuna road (155 Km)	25.00	25.03	**25.03**	*100.1%*	*100.1%*	*100.0%*
1180	Kampala Entebbe Express Highway	90.00	93.70	**93.70**	*104.1%*	*104.1%*	*100.0%*
1274	Musita-Lumino-Busia/Majanji Road	55.00	53.16	**53.16**	*96.7%*	*96.7%*	*100.0%*
1275	Olwiyo-Gulu-Kitgum Road	70.00	70.00	**70.00**	*100.0%*	*100.0%*	*100.0%*
1276	Mubende-Kakumiro-Kagadi Road	25.00	25.00	**25.00**	*100.0%*	*100.0%*	*100.0%*
1277	Kampala Northern Bypass Phase 2	40.00	40.00	**40.22**	*100.0%*	*100.6%*	*100.6%*
1278	Kampala-Jinja Expressway	5.00	4.98	**3.31**	*99.6%*	*66.3%*	*66.5%*
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	1.50	1.50	**1.28**	*100.0%*	*85.0%*	*85.0%*
Total For Vote		**1,279.73**	**1,267.66**	**1,255.84**	***99.1%***	***98.1%***	***99.1%***

* *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:0451	**National Roads Maintenance & Construction**	**653.94**	**483.49**	**483.49**	***73.9%***	***73.9%***	***100.0%***
Development Projects							
0295	Upgrade Kampala -Gayaza- Zirobwe (44.3km)	0.55	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	40.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0952	Design Masaka-Bukakata road	20.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	1.00	1.21	**1.21**	*121.1%*	*121.1%*	*100.0%*
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	84.00	148.70	**148.70**	*177.0%*	*177.0%*	*100.0%*
0957	Design the New Nile Bridge at Jinja	55.00	45.86	**45.86**	*83.4%*	*83.4%*	*100.0%*
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	56.00	25.56	**25.56**	*45.7%*	*45.7%*	*100.0%*
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	35.42	45.38	**45.38**	*128.1%*	*128.1%*	*100.0%*
1038	Design Ntungamo-Mirama Hills (37km)	20.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1040	Design Kapchorwa-Suam road (77km)	2.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1056	Transport Corridor Project	1.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1099	Design for Reconstruction of Tororo - Soroti road	1.00	4.13	**4.13**	*413.5%*	*413.5%*	*100.0%*
1100	Design for reconst of Lira - Kamudini - Gulu road	1.00	1.83	**1.83**	*182.7%*	*182.7%*	*100.0%*
1104	Construct Selected Bridges (BADEA)	6.50	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*

QUARTER 4: Highlights of Vote Performance

1105	Road Sector Institu. Capacity Dev. Proj.	4.00	2.16	**2.16**	*54.0%*	*54.0%*	*100.0%*
1158	Reconstruction of Mbarara-Katuna road (155 Km)	120.00	118.20	**118.20**	*98.5%*	*98.5%*	*100.0%*
1175	Kayunga-Galiraya (111Km)	1.00	1.77	**1.77**	*177.2%*	*177.2%*	*100.0%*
1176	Hoima-Wanseko Road (83Km)	0.47	0.43	**0.43**	*92.4%*	*92.4%*	*100.0%*
1180	Kampala Entebbe Express Highway	110.00	88.25	**88.25**	*80.2%*	*80.2%*	*100.0%*
1277	Kampala Northern Bypass Phase 2	55.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote		**653.94**	**483.49**	**483.49**	***73.9%***	***73.9%***	***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	1.995	1.995	1.852	100.0%	92.9%	92.9%
	Non Wage	350.857	350.857	350.857	350.512	100.0%	99.9%	99.9%
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	**352.852**	**352.852**	**352.852**	**352.364**	**100.0%**	**99.9%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**352.852**	**N/A**	**352.852**	**352.364**	**100.0%**	**99.9%**	**99.9%**
(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	**352.852**	**352.852**	**352.852**	**352.364**	**100.0%**	**99.9%**	**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:0452 National and District Road Maintenance	352.85	352.85	**352.36**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**352.85**	**352.85**	**352.36**	***100.0%***	***99.9%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

□□Lethargy in submission of quarterly accountability reports by Designated Agencies which caused delays in preparation of the semi-annual physical and financial performance report for FY 2013/14.

□□Some of the accountability reports submitted by Designated Agencies were incomplete or contained inconsistent data which frustrated the analysis and subsequent preparation of physical and financial progress reports.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0452 National and District Road Maintenance			
Output: 045251	**National Road Maintenance**		
Description of Performance:	Finance the Routine & Periodic Maintenance of UNRA as follows: - Routine Maintenance (Manual)	The outputs for UNRA are upto Q2 as UNRA has not yet submitted Q3 & Q4 reports. •□Routine manual maintenance o	The KPI on average time of disbursement performed fairly well as a result of improved internal disbursement processes

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 19,500km; - Routine Maintenance (Mechanized) of 6,000km; - Periodic maintenance of 1,070km; - Maintenance of 300 bridges/drainage structures (routine); - Maintenance of 10 bridges/drainage structures (major/periodic) - Operational expenses 4% of annual budget; - Emergency works 7.2% of annual budget; - Term maintenance 5,000km; - Labour based Technology 450km; - Road Safety Works 3.3% of annual budget; - Plant hire 1.6% of annual budget; - Ferry operations 8 - Axle load operations: 8 fixed, 2 mobile, 1 patrol	1,170 km of paved national roads; •□Routine mechanized maintenance of 881 km of paved national roads; •□Mechanized Term maintenance of 196 km of paved national roads; •□Routine manual maintenance o 16,500 km of unpaved national roads; •□Routine mechanized maintenance of 5,147 km of unpaved national roads; •□Mechanized Term maintenance of 3,548 km of unpaved national roads; •□Routine maintenance of 51 bridges; •□Periodic maintenance of 441 km of unpaved national roads; •□Periodic maintenance of 2 bridges; •□Street lighting on 47km of selected national roads; •□100no road signage on various national roads procured; •□Operations and maintenance of 10 weigh bridges; •□Operations and maintenance of 8 ferries;	within URF e.g. timely approval of warrants, etc. The KPI on % of funds released to UNRA on time underperformed due to IFMS system failures following the migration to the Treasury Single Account (TSA) system and upgrading of IFMS in Q1 and Q2. This led to delays in disbursement of funds to UNRA. The KPI on % of approved annual budget released for maintenance of national roads performed well as a result of good performance of the MFPED releases and URF disbursing 100% of the funds received.
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MFPED releases (Nationa Roads)	14	12.3	
% of funds released to UNRA on time (as per performance agreement)	90	58.1	
% of approved annual budget released for maintenance of National roads	90	100	
Output Cost:	UShs Bn: 254.438	UShs Bn: 254.438	% Budget Spent: 100.0%
Output: 045252	**District , Urban and Community Access Road Maintenance**		
Description of Performance:	Finance the Routine & periodic maintenance of the DUCAR network as follows; - Routine Maintenance (Manual) of District Rds 25,528km; - Routine Maintenance (Mechanized) of District Rds 2,610km; - Periodic Maintenance of District Rds 400km; - Routine Maintenance (Bridges)/District Rds 8No; - Periodic Maintenance (Bridges)/District Rds 2No.; - Culverts (lines)/District Rds 177No. Urban Roads - Routine Maintenance (Manual) of Urban Rds 1,075km; - Routine Maintenance (Mechanized) of Urban Rds	KCCA roads Q1 - Q4 •□Routine mechanized maintenance of 695km; •□Periodic maintenance of 11.4km. District roads incl TCs and Subcounties up to Q2 FY 2014/15 •□Routine manual maintenance o 20,219 km of district roads; •□Routine mechanized maintenance of 2,080 km of district roads; •□Periodic maintenance of 2,477 km of district roads; •□Installation of 207 culvert lines on district roads; •□Maintenance of 726 bridges on district roads. Urban roads (Municipalities)	The KPI on average time of disbursement performed fairly well as a result of improved internal disbursement processes within URF e.g. timely approval of warrants, etc. The KPI on % of funds released to DUCAR on time underperformed due to IFMS system failures following the migration to the Treasury Single Account (TSA) system and upgrading of IFMS in Q1 and Q2. This led to delays in disbursement of funds to the agencies. The KPI on % of approved annual budget released for maintenance of DUCAR roads performed well as a result of good performance of the MFPED releases and URF disbursing 100% of the funds received.

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**
	186km; - Periodic Maintenance of Urban Rds 20km; - Routine Maintenance (Bridges)/Urban Rds 6No; - Culverts (lines)/Urban Rds 45No. KCCA Roads - Routine Maintenance (Manual) of KCCA Rds 626Km; - Routine Maintenance (Mechanized) of KCCA Rds 470km; - Periodic Maintenance of KCCA Rds 25km; - Culverts (lines)/KCCA Rds 30No. Community Access Roads - Routine Maintenance (Manual) of CARs of 7,832km; - Routine Maintenance (Bridges)/CARs 14No; - Culverts (lines)/CARs 221No;	•□Routine manual maintenance o 521 km of Municipal roads •□Routine mechanized maintenance of 522 km of Municipal roads •□Periodic maintenance of 117 km of Municipal roads •□Installation of 49 culvert lines on Municipal roads •□Maintenance of 1 bridge on district roads.	
Performance Indicators:			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	9.39	
% of funds released to DUCAR agencies on time (as per performance agreement)	90	63.3	
% of approved annual budget released for maintenance of DUCAR roads	90	100	
Output Cost:	UShs Bn: 91.190	UShs Bn: 91.190	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 352.852***	***UShs Bn: 352.364***	***% Budget Spent: 99.9%***
Cost of Vote Services:	*UShs Bn:* **352.852**	*UShs Bn:* **352.364**	*% Budget Spent:* **99.9%**

* *Excluding Taxes and Arrears*

□□Capacity to undertake Monitoring & Evaluation programmes in the Designated Agencies is being leveraged with the involvement of private consultants in Monitoring & Evaluation at the Designated Agencies.
□□Untimely submission of accountability reports by Designated Agencies constrains desk review of documents which is supposed to precede Monitoring & Evaluation field visits.
□□During quarter 4 the Designated Agencie continued execution of the planned road maintenance works using the Force Account mechanism;
□□Undertook targeted training of technical personnel from 71No. Designated Agencies in Force Account, Quarterly reporting & Accountability and use of the Cost Allocation Framework (May 2014);
□□Undertook tracking of Q3 FY 2014/15 emergency works in 12No. Designated agencies of Kabale DLG, Kasese DLG, Ibanda DLG (Igorora TC, Rushango TC), Kabarole DLG (Kibiito TC), Kyenjojo DLG (Kyenjojo TC), Gomba DLG (Kanoni TC), Mayuge DLG, Bukedea DLG, Namayingo DLG, Kiryandongo DLG, Yumbe DLG (Yumbe TC) and Pakwach DLG (Pakwach TC);
□□Undertook Monitoring and Evaluation of Q3 2014/15 works in 6No. Designated Agencies of Kabarole DLG, (Rwimi TC + Kyenjojo TC + Kibiito TC), Kyenjojo DLG, Kibaale DLG, Fortportal MC, Kasese MC and Kasese UNRA Station;
□□Continued with the creation of a database of the road inventory, condition and traffic data for all URF designated agencies;
□Agencies are not readily submitting accountability reports as per MoFPED quarter lag reporting timelines making timely compilation of department reports difficult.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 118 Road Fund

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Launch URF regulations.	Uganda Road Fund Regulations The Uganda Road Fund Regulations were approved by the 40th Board of 23rd January 2014; Submitted to the Minister of Finance for commencement of the process of gazetting. □□Communication Strategy The Communication Strategy is being aligned to the Corporate and Strategic Plan as well as the current operating environment of URF.	The Communication Strategy is being aligned to the Corporate and Strategic Plan as well as the current operating environment of URF.
Prepare the 3 and 5 year road maintenance plans.	• □Final report for the 5 Year Road Maintenance Plan was prepared and approved by Board on 21/01/2014. • The □Compendium of the road asset has been prepared.	N/A
Launch the RUCs framework and regulations for collection and management of road user charges for funding maintenance of public roads.	The RUCs study commenced and expected completion is Q1 FY 2014/15.	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:0452 National and District Road Maintenance	**352.85**	**352.85**	**352.36**	***100.0%***	***99.9%***	***99.9%***
Class: Outputs Provided	*7.22*	*7.22*	*6.74*	*100.0%*	*93.3%*	*93.3%*
045201 Road Fund Secretariat Services	7.22	7.22	**6.74**	*100.0%*	*93.3%*	*93.3%*
Class: Outputs Funded	*345.63*	*345.63*	*345.63*	*100.0%*	*100.0%*	*100.0%*
045251 National Road Maintenance	254.44	254.44	**254.44**	*100.0%*	*100.0%*	*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	**352.85**	**352.85**	**352.36**	***100.0%***	***99.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***7.22***	***7.22***	***6.74***	***100.0%***	***93.3%***	*93.3%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	1.99	**1.85**	100.0%	92.9%	92.9%
211103 Allowances	0.34	0.34	**0.33**	100.0%	99.5%	99.5%
212101 Social Security Contributions	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.09	0.09	**0.00**	100.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	**0.02**	100.0%	89.4%	89.4%
221001 Advertising and Public Relations	0.23	0.23	**0.23**	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.29	0.29	**0.29**	100.0%	99.5%	99.5%
221003 Staff Training	0.20	0.20	**0.18**	100.0%	94.2%	94.2%
221004 Recruitment Expenses	0.05	0.04	**0.02**	100.0%	34.4%	34.4%
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.01**	100.0%	74.2%	74.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	**0.03**	100.0%	82.6%	82.6%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	**0.16**	100.0%	99.2%	99.2%
221017 Subscriptions	0.01	0.01	**0.00**	100.0%	45.8%	45.8%
222001 Telecommunications	0.04	0.04	**0.04**	100.0%	94.4%	94.4%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	70.4%	70.4%
222003 Information and communications technology (ICT)	0.25	0.25	**0.22**	100.0%	89.1%	89.1%
223001 Property Expenses	0.02	0.02	**0.01**	100.0%	58.9%	58.9%
223003 Rent – (Produced Assets) to private entities	0.96	0.96	**0.94**	100.0%	97.9%	97.9%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223004 Guard and Security services	0.03	0.03	**0.02**	100.0%	74.7%	74.7%
223005 Electricity	0.05	0.05	**0.04**	100.0%	77.9%	77.9%
223006 Water	0.01	0.01	**0.01**	100.0%	84.9%	84.9%
225001 Consultancy Services- Short term	1.74	1.74	**1.64**	100.0%	94.1%	94.1%
226001 Insurances	0.04	0.04	**0.04**	100.0%	93.6%	93.6%
227001 Travel inland	0.24	0.24	**0.24**	100.0%	99.9%	99.9%
227002 Travel abroad	0.12	0.12	**0.12**	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.06	0.05	**0.05**	100.0%	95.4%	95.4%
228002 Maintenance - Vehicles	0.04	0.04	**0.03**	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	**0.00**	100.0%	96.7%	96.7%
Output Class: Outputs Funded	***345.63***	***345.63***	***345.63***	***100.0%***	***100.0%***	*100.0%*
263201 LG Conditional grants	91.19	91.19	**91.19**	100.0%	100.0%	100.0%
263204 Transfers to other govt. units	254.44	254.44	**254.44**	100.0%	100.0%	100.0%
Grand Total:	**352.85**	**352.85**	**352.36**	**100.0%**	**99.9%**	**99.9%**
Total Excluding Taxes and Arrears:	**352.85**	**352.85**	**352.36**	**100.0%**	**99.9%**	**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:0452 National and District Road Maintenance	**352.85**	**352.85**	**352.36**	***100.0%***	***99.9%***	***99.9%***
Recurrent Programmes						
01 Road Fund Secretariat	352.85	352.85	**352.36**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**352.85**	**352.85**	**352.36**	***100.0%***	***99.9%***	***99.9%***

* *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	0.000	42.027	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	9.916	0.000	0.000	N/A	N/A	N/A
Development	GoU	72.900	39.530	52.848	52.843	72.5%	72.5%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**72.900**	**91.473**	**52.848**	**52.843**	**72.5%**	**72.5%**	**100.0%**
Total GoU+Donor (MTEF)		**72.900**	**N/A**	**52.848**	**52.843**	**72.5%**	**72.5%**	**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	**72.900**	**91.473**	**52.848**	**52.843**	**72.5%**	**72.5%**	**100.0%**
(iii) Non Tax Revenue		*2.603*	*N/A*	*2.982*	*2.982*	*114.6%*	*114.6%*	*100.0%*
	Grand Total	**75.503**	**91.473**	**55.830**	**55.825**	**73.9%**	**73.9%**	**100.0%**
	Excluding Taxes, Arrears	*75.503*	*91.473*	*55.830*	*55.825*	73.9%	73.9%	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:0406 Urban Road Network Development	75.50	55.83	**55.82**	*73.9%*	*73.9%*	*100.0%*
Total For Vote	**75.50**	**55.83**	**55.82**	***73.9%***	***73.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The variances were due to the increasing costs in streetlight and traffic lights maintenance costs because of vandalism of the electrical installations

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

(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
Vote Function: 0406 Urban Road Network Development						
Output: 040680	**Urban Road Construction**					
Description of Performance:	Improved mobility and reduced congestion		0.9km of Gomotoka road		Works were implemented as per the schedule.	
Performance Indicators:						
Length in Km. of urban roads constructed gravel	10		0			
Length in Km. of urban roads constructed (Bitumen standard)	20		0.9			
Output Cost:	UShs Bn:	72.900	UShs Bn:	52.843	% Budget Spent:	72.5%
Vote Function Cost	***UShs Bn:***	***75.503***	***UShs Bn:***	***55.825***	***% Budget Spent:***	***73.9%***
Cost of Vote Services:	*UShs Bn:*	**75.503**	*UShs Bn:*	**55.825**	*% Budget Spent:*	**73.9%**

* *Excluding Taxes and Arrears*

Road works are being implemented faster because efficiency in planning all roads are scheduled at once for works and are procured in groups not restrick to one financial year
Bitumen road works in progress include, Lugoba, Kyebando central, and Bahai roads in Kawempe Division; Jinja roads(85%) in Nakawa Division and reconstruction of Mbogo, Kibuli, Church, Bukasa and Go Down roads in Makindye Division; and Nalukolongo road in Rubaga Division.
Nakivubo Channel routine maintenance has been done including; desilting, slashing, dredging Works and garbage loading. Similar works has been done on other channels including; Nsooba channel, Katwe channel and 7th street industrial area
Culvert laying has been completed and casting of manholes in progress at Scout lane(with works at 60% in 15time) while excavation works at Mutungo Kasokoso nearing completion and preparation of channel sides ongoing(Progress 20% in 15% time).

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	**72.90**	**52.85**	**52.84**	***72.5%***	***72.5%***	***100.0%***
Class: Capital Purchases	*72.90*	*52.85*	*52.84*	*72.5%*	*72.5%*	*100.0%*
040680 Urban Road Construction	72.90	52.85	**52.84**	*72.5%*	*72.5%*	*100.0%*
Total For Vote	**72.90**	**52.85**	**52.84**	***72.5%***	***72.5%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Capital Purchases	***72.90***	***52.85***	***52.84***	***72.5%***	***72.5%***	*100.0%*

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
231003 Roads and bridges (Depreciation)	65.47	45.42	**45.42**	69.4%	69.4%	100.0%
281503 Engineering and Design Studies & Plans for capital	4.43	4.43	**4.43**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.00	3.00	**2.99**	100.0%	99.8%	99.8%
Grand Total:	**72.90**	**52.85**	**52.84**	**72.5%**	**72.5%**	**100.0%**
Total Excluding Taxes and Arrears:	**72.90**	**52.85**	**52.84**	**72.5%**	**72.5%**	**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:0406 Urban Road Network Development	**72.90**	**52.85**	**52.84**	***72.5%***	***72.5%***	***100.0%***
Development Projects						
1253 Kampala Road Rehabilitation	72.90	52.85	**52.84**	*72.5%*	*72.5%*	*100.0%*
Total For Vote	**72.90**	**52.85**	**52.84**	***72.5%***	***72.5%***	***100.0%***

* *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	0.944	0.944	0.944	0.925	100.0%	98.0%	98.0%
	Non Wage	1.528	1.528	1.528	1.522	100.0%	99.7%	99.7%
Development	GoU	2.489	2.489	2.488	2.472	100.0%	99.3%	99.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.960**	**4.960**	**4.960**	**4.920**	**100.0%**	**99.2%**	**99.2%**
Total GoU+Donor (MTEF)		**4.960**	**N/A**	**4.960**	**4.920**	**100.0%**	**99.2%**	**99.2%**
(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	**4.960**	**4.960**	**4.960**	**4.920**	**100.0%**	**99.2%**	**99.2%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**4.960**	**4.960**	**4.960**	**4.920**	**100.0%**	**99.2%**	**99.2%**
	Excluding Taxes, Arrears	*4.960*	*4.960*	*4.960*	*4.920*	100.0%	99.2%	99.2%

* *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:0501 IT and Information Management Services	0.48	0.43	**0.42**	*90.0%*	*88.5%*	*98.3%*
VF:0502 Communications and Broadcasting Infrastructure	0.46	0.43	**0.42**	*93.7%*	*91.4%*	*97.5%*
VF:0503	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0549 Policy, Planning and Support Services	4.03	4.10	**4.08**	*101.9%*	*101.3%*	*99.5%*
Total For Vote	**4.96**	**4.96**	**4.92**	***100.0%***	***99.2%***	***99.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There were no major challenges during budget execution. There were also no major variances.

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

(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0501 IT and Information Management Services			
Output: 050101	**Enabling Policies,Laws and Regulations developed**		
Description of Performance:	National ICT Policy approved and disseminated Data Protection and Privacy bill developed E-Waste management policy disseminated National Information Security Strategy disseminated Ipv6 strategy implemented (acquire block of address from Afrinic) cyber laws operationalised (Develop regulations for electronic signature aaDevelop regulation for electronic transaction) IMS Policy completed and disseminated IMS policy implementation plan developed	National ICT policy submitted to cabinet. Dissemination of the policy not done since the policy is not yet approved The Principles of Data Protection and Privacy bill were approved by Cabinet. First draft of the Bull has been produced. Stakeholder consultations are on-going. E-Waste management policy disseminated (4 dissemination workshops conducted) National Information Security strategy disseminated (A Stakeholders workshop was conducted. 80 participants attended) First phase of IPV6 strategy implemented. Engaged internet service providers (ISPs) in the migration exercise. 4 meetings held and 1 workshop held. NITA-U has acquired a block of addresses for government. Regulations for operationalisation of cyber laws (Electronic transactions Act and Electronic Signatures Act) have been gazette. Public Sector Information Management Policy (formerly called IMS policy) was prepared. It was put on hold awaiting approval of the over-arching National ICT Policy.	Dissemination of the policy not done since the policy is not yet approved The Data Protection and Privacy Bill not completed because there was delay in approval of the Bill by Cabinet
Performance Indicators:			
No. of dissemination activities carried out		4	
Status of data protection and privacy policy	7	3	
Output Cost:	UShs Bn: 0.436	UShs Bn: 0.381	% Budget Spent: 87.4%
Output: 050102	**E-government services provided**		

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:	E-government transformation strategy for MoICT developed Technical guidance provided to 10 MDAS and 5 LGs	E-government transformation strategy for MoICT developed Technical guidance provided to 10 MDAS and 10 LGs. The guidance was mainly on Development of Institutional ICT policies and Strategies and Information Management Systems.	n/a
Performance Indicators:			
No. of techinical activity reports produced		2	
No. of monitoring activities undertaken		6	
Output Cost:	UShs Bn: 0.021	UShs Bn: 0.021	% Budget Spent: 100.0%
Output: 050103	**BPO industry promoted**		
Description of Performance:		BPO monitoring tool developed, 5 Monitoring visits to BPOs undertaken	n/a
Output Cost:	UShs Bn: 0.015	UShs Bn: 0.015	% Budget Spent: 100.0%
Output: 050104	**Hardware and software development industry promoted**		
Description of Performance:	Create 2 partnerships with leading companies in the software and hardware industry to set up centers in Uganda	The Ministry initiated two partnerships; one with Microsoft under Makerere University on software and the other with an alliance of Hardware Manufactures (Dell, HP, Phillips, Microsoft, and East Africa Compliance Recycling). The partnership with the Alliance was to pilot the feasibility of establishing an e-waste collection infrastructure in Uganda. A draft MOU is in place.	n/a
Performance Indicators:			
No. of software and hardware promotion initiatives undertaken		2	
No. of MDAs & LGs supported		5	
Output Cost:	UShs Bn: 0.002	UShs Bn: 0.002	% Budget Spent: 100.0%
Output: 050105	**Human Resource Base for IT developed**		
Description of Performance:	4 monitoring visits to Pan African e-Network sites conducted	4 monitoring visits to Pan African e-Network sites conducted. These are Tele_Education learning Centre at Makerere University, Tele-medicine Centre at Mulago, VVIP Diplomatic Communications at State House Entebbe and Regional University Centre at Makerere.	n/a
Output Cost:	UShs Bn: 0.003	UShs Bn: 0.003	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 0.475***	***UShs Bn: 0.421***	***% Budget Spent: 88.5%***

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**
Vote Function: 0502 Communications and Broadcasting Infrastructure			
Output: 050201	**Policies, Laws and regulations developed**		
Description of Performance:	A National Addressing System Bill developed A National Postcode and Addressing System Strategy developed National Broadband Strategy developed Broadcasting Policy prepared and submitted to Cabinet Review of analogue to digital migration policy conducted Uganda Communications Act 2013 operationalised	Draft Pricinciples for the National Addressing Bill prepared TOR for the development of the Post code strategy developed. Signing of the contract for the consultancy awaits availability of funds TOR for developing the Broadband strategy developed 2nd draft of the National Broadcasting policy (stage 3) developed Cabinet paper on Review of Analogue to Digital Migration Policy submitted to Cabinet. It was put on hold pending further consultations by cabinet	The Digital Broadcasting Policy was put on hold pending further consultations by cabinet
Output Cost:	UShs Bn: 0.339	UShs Bn: 0.299	% Budget Spent: 88.3%
Output: 050202	**Sub-sector monitored and promoted**		
Description of Performance:	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place) 4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place) 4 Quarterly monitoring trips carried out on the Telecom and Posts subsector (4 reports in place)	n/a
Performance Indicators:			
No. of monitoring and evaluation activities carried conducted	4	4	
Output Cost:	UShs Bn: 0.075	UShs Bn: 0.074	% Budget Spent: 100.0%
Output: 050203	**Logistical Support to ICT infrastructure**		
Description of Performance:	Two Technical support activities conducted on analogue to digital migration and reports in place Five MDAs provided with technical support	Technical support provided to UBC and UCC during planning, installation and commissioning of transmission equipment for the switch over from Analogue to Digital services in the greater Kampala 4 MDAs provided with technical support	n/a
Performance Indicators:			
No. of MDAs supported	5	4	
Output Cost:	UShs Bn: 0.045	UShs Bn: 0.045	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 0.459***	***UShs Bn: 0.419***	***% Budget Spent: 91.4%***
Vote Function: 0503			
Vote Function Cost	***UShs Bn: 0.000***	***UShs Bn: 0.000***	***% Budget Spent: 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**
Vote Function: 0549 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn:***	***4.027 UShs Bn:***	***4.080 % Budget Spent: 101.3%***
Cost of Vote Services:	*UShs Bn:*	**4.960** *UShs Bn:*	**4.920** *% Budget Spent:* **99.2%**

* *Excluding Taxes and Arrears*

There was generally improvement in releases of funds by Ministry of Finance. Accordingly most outputs were delivered on time.

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 02 Communications and Broadcasting Infrastructure		
Implementation of the Uganda Communications Act	Operationalisation of the Uganda Communications Act, 2013	N/A
Develop the ICT strategy and Investment plan	Draft ICT Strategy and Investment Plan developed	n/a
Vote Function: 05 49 Policy, Planning and Support Services		
Carry out a survey on the status of ICT in the country	Data collection on status of ICT in the country conducted	n/a
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	Build capacity of ICT Personnel across government; Provide Technical support supervision	N/A
Vote Function: 05 49 Policy, Planning and Support Services		
Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material	Continue to engage MoFPED and URA in revision of the levied taxes on ICT imported material	Taxes on ICT products are still high
Development of the sector strategy and investment plan, implementation of the IT Policy and Implementation of analog to digtal migration initiated.	Development of the sector strategy and investment plan (Draft SIP in place)	n/a
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
ICT Policy Framework Developed	National ICT Policy submitted to Cabinet	N/A
Promotion of IT services;	Prepare the IPV6 migration strategy	N/A
Promotion of e-government services;	Continue with Monitoring and providing technical support to e-projects	
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
Implementation of phase III of the NBI	N/A (Being handled by NITA-U)	NITA-U now has its own vote

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: 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
VF:0501 IT and Information Management Services	**0.48**	**0.43**	**0.42**	***90.0%***	***88.5%***	***98.3%***
Class: Outputs Provided	*0.48*	*0.43*	*0.42*	*90.0%*	*88.5%*	*98.3%*
050101 Enabling Policies,Laws and Regulations developed	0.44	0.39	**0.38**	*89.1%*	*87.4%*	*98.1%*
050102 E-government services provided	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
050103 BPO industry promoted	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
050104 Hardware and software development industry promoted	0.00	0.00	**0.00**	*100.0%*	*100.0%*	*100.0%*
050105 Human Resource Base for IT developed	0.00	0.00	**0.00**	*100.0%*	*100.0%*	*100.0%*
VF:0502 Communications and Broadcasting Infrastructure	**0.46**	**0.43**	**0.42**	***93.7%***	***91.4%***	***97.5%***
Class: Outputs Provided	*0.46*	*0.43*	*0.42*	*93.7%*	*91.4%*	*97.5%*
050201 Policies, Laws and regulations developed	0.34	0.31	**0.30**	*91.5%*	*88.3%*	*96.5%*
050202 Sub-sector monitored and promoted	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
050203 Logistical Support to ICT infrastructure	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
VF:0549 Policy, Planning and Support Services	**4.03**	**4.10**	**4.08**	***101.9%***	***101.3%***	***99.5%***
Class: Outputs Provided	*3.55*	*3.63*	*3.61*	*102.4%*	*101.6%*	*99.2%*
054901 Policy, consultation, planning and monitoring services	1.69	1.66	**1.67**	*98.3%*	*98.9%*	*100.7%*
054902 Ministry Support Services (Finance and Administration)	1.67	1.79	**1.75**	*106.9%*	*104.5%*	*97.8%*
054903 Ministerial and Top Management Services	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.48*	*0.47*	*0.47*	*97.9%*	*99.3%*	*101.4%*
054971 Acquisition of Land by Government	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	**0.24**	*100.0%*	*98.5%*	*98.5%*
054976 Purchase of Office and ICT Equipment, including Software	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
054978 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	**0.08**	*87.5%*	*100.0%*	*114.3%*
Total For Vote	**4.96**	**4.96**	**4.92**	***100.0%***	***99.2%***	***99.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.48***	***4.49***	***4.45***	***100.2%***	***99.2%***	*99.0%*
211101 General Staff Salaries	0.94	0.94	**0.93**	100.0%	98.0%	98.0%
211103 Allowances	0.28	0.28	**0.28**	99.8%	100.0%	100.2%
213001 Medical expenses (To employees)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.05	**0.05**	90.9%	92.8%	102.1%
221002 Workshops and Seminars	0.16	0.14	**0.16**	89.4%	99.8%	111.7%
221003 Staff Training	0.33	0.33	**0.32**	100.0%	97.8%	97.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	**0.06**	94.0%	100.0%	106.4%
221008 Computer supplies and Information Technology (IT)	0.11	0.14	**0.11**	128.5%	100.0%	77.8%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	98.2%	100.0%	101.8%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	**0.09**	93.7%	100.0%	106.7%
221012 Small Office Equipment	0.01	0.01	**0.01**	99.1%	100.0%	101.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.06	**0.05**	140.2%	100.0%	71.3%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.17	0.18	**0.17**	108.6%	98.9%	91.0%
223004 Guard and Security services	0.07	0.07	**0.07**	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	**0.00**	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.52	0.52	**0.52**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.09	0.07	**0.09**	86.2%	100.0%	116.0%
225001 Consultancy Services- Short term	0.35	0.36	**0.35**	105.1%	100.0%	95.1%
225002 Consultancy Services- Long-term	0.32	0.32	**0.31**	100.0%	99.0%	99.0%

Vote: 020 Ministry of Information & Communications Tech.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227001 Travel inland	0.27	0.27	**0.27**	99.7%	100.0%	100.3%
227002 Travel abroad	0.15	0.14	**0.15**	91.7%	100.0%	109.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	**0.22**	99.8%	100.0%	100.2%
228002 Maintenance - Vehicles	0.12	0.11	**0.12**	89.4%	100.0%	111.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.48***	***0.47***	***0.47***	***97.9%***	***99.3%***	*101.4%*
231004 Transport equipment	0.24	0.24	**0.24**	100.0%	98.5%	98.5%
231005 Machinery and equipment	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.08	0.07	**0.08**	87.5%	100.0%	114.3%
311101 Land	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
Grand Total:	**4.96**	**4.96**	**4.92**	**100.0%**	**99.2%**	**99.2%**
Total Excluding Taxes and Arrears:	**4.96**	**4.96**	**4.92**	**100.0%**	**99.2%**	**99.2%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0501 IT and Information Management Services	**0.48**	**0.43**	**0.42**	***90.0%***	***88.5%***	***98.3%***
Recurrent Programmes						
02 Information Technology	0.19	0.17	**0.17**	*90.6%*	*88.4%*	*97.6%*
03 Information Management Services	0.28	0.26	**0.25**	*89.7%*	*88.5%*	*98.7%*
VF:0502 Communications and Broadcasting Infrastructure	**0.46**	**0.43**	**0.42**	***93.7%***	***91.4%***	***97.5%***
Recurrent Programmes						
04 Broadcasting Infrastructure Department	0.28	0.25	**0.24**	*89.6%*	*87.2%*	*97.3%*
05 Telecommunication and Posts	0.18	0.18	**0.18**	*100.0%*	*97.7%*	*97.7%*
VF:0549 Policy, Planning and Support Services	**4.03**	**4.10**	**4.08**	***101.9%***	***101.3%***	***99.5%***
Recurrent Programmes						
01 Headquarters	1.52	1.59	**1.59**	*105.0%*	*104.6%*	*99.6%*
06 Internal Audit	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0900 E-government ICT Policy Implementation	1.52	1.49	**1.51**	*98.1%*	*99.1%*	*101.1%*
0990 Strengthening Ministry of ICT	0.97	1.00	**0.97**	*103.0%*	*99.6%*	*96.8%*
Total For Vote	**4.96**	**4.96**	**4.92**	***100.0%***	***99.2%***	***99.2%***

* *Excluding Taxes and Arrears*

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

Vote: 126 National Information Technology 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	5.129	5.129	5.106	5.045	99.6%	98.4%	98.8%
	Non Wage	3.508	3.028	3.028	2.890	86.3%	82.4%	95.4%
Development	GoU	1.831	1.603	1.584	1.694	86.5%	92.5%	107.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**10.469**	**9.759**	**9.718**	**9.629**	**92.8%**	**92.0%**	**99.1%**
Total GoU+Donor (MTEF)		**10.469**	**N/A**	**9.718**	**9.629**	**92.8%**	**92.0%**	**99.1%**
(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	**10.469**	**9.759**	**9.718**	**9.629**	**92.8%**	**92.0%**	**99.1%**
(iii) Non Tax Revenue		*12.172*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**22.641**	**9.759**	**9.718**	**9.629**	**42.9%**	**42.5%**	**99.1%**
	Excluding Taxes, Arrears	*22.641*	*9.759*	*9.718*	*9.629*	42.9%	42.5%	99.1%

* *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:0551 Development of Secure National Information Technology (IT) I	8.93	1.58	**1.69**	*17.7%*	*19.0%*	*107.0%*
VF:0552 Establishment of enabling Environment for development and re	1.99	0.34	**0.34**	*17.2%*	*17.2%*	*99.9%*
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	11.72	7.79	**7.59**	*66.5%*	*64.8%*	*97.4%*
Total For Vote	**22.64**	**9.72**	**9.63**	***42.9%***	***42.5%***	***99.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

NITA-U received a Q4 warrant of 1.9bn Uganda shillings, the total Q4 expenses amounted to 2.5bn. Thus the total absorption for Q4 was at 100%. However a varriance of 0.5bn was due to balance in expenses brought forward from Q3.

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

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

* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services			
Output: 055101	**A Rationalized and Intergrated national IT infrastructure and Systems**		
Description of Performance:	Bulk procurement of internet bandwidth for MDAs undertaken Consolidation of software licences undertaken	Twenty one (21) are utilising internet over the NBI they include: Ministry of Education; Ministry of Health; Ministry of ICT; Ministry of Public Service; Office of the Auditor General; Office of the President; Ministry of Justice & Constitutional Affairs; NITA-U; Ministry of Gender; Ministry of Internal Affairs; Parliament of Uganda; Ministry of Local Government; Ministry of Foreign Affairs; Ministry of Energy; Ministry of information Finance Planning and Economic Development; NSIS office kololo;Ministry of East African Community Affairs; Ministry of Trade;Office of the Accountant General; Higher Education Student's Finance Board (HESFB); BPO incubation centre Contract signed with Enterprise Direct Advisor (EDA) for consolidation of licences.	N/A
Performance Indicators:			
No. of rationalization recommendations of IT systems implemented	2	2	
Output Cost:	UShs Bn: 1.816	UShs Bn: 0.833	% Budget Spent: 45.8%
Output: 055104	**Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted**		
Description of Performance:	VoIP rolled out to one MDA Unified Messaging & Collaboration System (UMCS) rolled out to one MDA Support to BPO Call Center provided e-Government Master Plan implemented	The Unified Messaging and collaboration system was supported and maintenaned in the 3 MDAs NITA-U,MoICT State House The BPO Center is currently utilising the internet over the internet and all utitities provided The number of staff at the BPO by June 2014 is 290.	N/A
Performance Indicators:			
No. ofMDAs operating VOIP and UMCS	1	3	

Vote: 126 National Information Technology 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:	0.210	UShs Bn:	0.208	% Budget Spent:	99.3%
Vote Function Cost	***UShs Bn:***	***8.931***	***UShs Bn:***	***1.694***	***% Budget Spent:***	***19.0%***
Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country						
Output: 055201	**A well regulated IT environment in Public and Private sector**					
Description of Performance:	20 sets of new IT standards developed including both National and MDA 2 IT regulations developed A Certification and accreditation framework developed		A total of Twenty four(24) National IT Standards developed, reviewed and a public call for comments by UNBS ended on 17th July 2014 The National IT Certification and Accreditation Framework for IT products,Services, IT training Institutions, IT proffessionals, was developed and approved by NITA-U Board, Stakeholder Validation slated for 1st quarter FY 2014/15		N/A	
Performance Indicators:						
No. of IT standards and regulations developed	20		24			
Output Cost:	UShs Bn:	0.674	UShs Bn:	0.111	% Budget Spent:	16.5%
Vote Function Cost	***UShs Bn:***	***1.986***	***UShs Bn:***	***0.341***	***% Budget Spent:***	***17.2%***
Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate						
Output: 055301	**Strengthened and aligned NITA-U to deliver its mandate**					
Description of Performance:			N/A			
Output Cost:	UShs Bn:	11.723	UShs Bn:	7.551	% Budget Spent:	64.4%
Vote Function Cost	***UShs Bn:***	***11.723***	***UShs Bn:***	***7.594***	***% Budget Spent:***	***64.8%***
Cost of Vote Services:	*UShs Bn:*	**22.641**	*UShs Bn:*	**9.629**	*% Budget Spent:*	**42.5%**

* *Excluding Taxes and Arrears*

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
1. Implementation of the Rationalization strategy for IT initiatives 2. Implementation of a uniform methodology for delivery and governance of IT projects 3. Issuance of critical standards for IT infrastructure (hardware and software)	Twenty one (21) are utilizing internet over the NBI, these include: Ministry of Education; Ministry of Health; Ministry of ICT; Ministry of Public Service; Office of the Auditor General; Office of the President; Ministry of Justice & Constitutional Affairs; NITA-U; Ministry of Gender; Ministry of Internal Affairs; Parliament of Uganda; Ministry of Local Government; Ministry of Foreign Affairs; Ministry of Energy; Ministry of information Finance Planning and Economic Development; NSIS office Kololo; Ministry of East African Community Affairs; Ministry of Trade; Office of the Accountant General; Higher Education Student's Finance Board (HESFB); BPO incubation Centre.	N/A

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Awareness creation and dissemination of the National IT Project Management Methodology was undertaken in 3 MDAs ie. Ministry of Gender, Uganda Registration Services Bureau, Uganda Aids Commission Twenty four(24) National IT Standards developed, reviewed and a public call for comments by UNBS ended on 17th July 2014.	
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
1. Further awareness creation on cyber laws 2. Sensitization on IT standards 3. conduct inspection and audit	Nine awareness and sensitisation campains conducted in MDAs some of which include; Uganda Insurers Association, Rural Electrification Agency, Ministry of Gender, Uganda Electricity Generation and Distribution Company limited this brings the total of sensitised institutions to twenty one (21)	N/A
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
1. Ensure connectivity to IFMS, IPPS and other Government systems 2. Establish other operational systems such as ERP 3. Ensure staff training and capacity building	Staff trained on Contracts management, Three staff under Planning Research Development Directorate trained in African ICT leadership course	N/A
	N/A	N/A
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
1. Create mass awareness on the use of e-government services to MDAs and general public 2. Capacity building of Ugandans in use of IT service and e-government applications	Awareness and technical support was provided to three MDAs	N/A
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
	N/A	N/A
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
1. Implementation of NBI Phase III including Masaka -Mutukula, which provides an alternative route to the sea cables. 2. Develop a national broadband strategy 3. Maintainance and upgrade of the network	Implementation was deferred to FY 2014/15 due to unavoidable circumstances caused by delayed reply from Exim. Development of a National Broadband Strategy was taken over by the MoICT whose primary role is to develop policies and strategies. Software upgrades and Approved security controls were implemented in 27 MDAs which include;Ministry of Finance Planning and Economic Development; Parliament of Uganda; Ministry of Lands; Uganda Prisons; Ministry of Education; Ministry of Justice; Uganda Police; Ministry of Tourism; Uganda Communications Commission; Ministry of	N/A

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Foreign Affairs; Ministry of ICT; Ministry of Gender; Ministry of Local Government; Ministry of Energy; Ministry of Public Service; Ministry of Internal Affairs; Ministry of Water and Environment; Ministry of Defence; Ministry of Health; Office of the President; Office of the Vice President; Office of the Prime Minister; Ministry of Information and National Guidance; Ministry of Agriculture; Ministry of Works; President's office Entebbe; Kampala MAN Centres. Upgrades were also done on upcountry sites which include; Jinja,Mbarara,Masindi, Kyenjojo,Kasese,Fort portal, Bushenyi,Busia,Luwero,Tororo,Gulu, Kumi,Lira,Mbale, Nakasongola,Soroti, Nimule,Hoima	
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
1. Support initiatives towards the creation of IT industry association; 2. Ensure that an national IT capacity building action plan is in place and implemented; 3. Accreditation and certification of IT training institutions and IT professionals.	EXCo approved the business case for training Citizens, Civil Servants and Special interest groups that was developed. International E-learning Africa confrence on ICT for development in education and training was supported. A high level Capacity Building Needs Assesment (CBNA) is being conducted to establish Quick win training needs for Civil Servants An E-learning open source tool is being developed and tested to generate requirements for customisation and add-ons Received the ICT institutionalisation strategy and identified capacity building gaps that would be addressed by GCIO project Validation of the Accreditation and Certification Framework is underway and will be proceeded by accreditation of IT professionals.	N/A
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	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:0551 Development of Secure National Information Technology (I	**1.83**	**1.58**	**1.69**	***86.5%***	***92.5%***	***107.0%***

Vote: 126 National Information Technology Authority

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	*1.83*	*1.58*	*1.69*	*86.5%*	*92.5%*	*107.0%*
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.02	0.86	**0.97**	*85.0%*	*95.0%*	*111.8%*
055102 Information Security Championed and Promoted in Uganda	0.61	0.51	**0.52**	*84.3%*	*85.9%*	*101.9%*
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.21	0.21	**0.21**	*100.0%*	*99.3%*	*99.3%*
VF:0552 Establishment of enabling Environment for development a	**0.69**	**0.34**	**0.34**	***49.7%***	***49.7%***	***99.9%***
Class: Outputs Provided	*0.69*	*0.34*	*0.34*	*49.7%*	*49.7%*	*99.9%*
055201 A well regulated IT environment in Public and Private sector	0.17	0.11	**0.11**	*63.9%*	*63.9%*	*99.9%*
055202 IT Research, Development and Innovations Supported and Promoted	0.51	0.23	**0.23**	*44.9%*	*44.8%*	*99.9%*
VF:0553 Strengthening and aligning NITA-U to deliver its mandate	**7.95**	**7.79**	**7.59**	***98.0%***	***95.5%***	***97.4%***
Class: Outputs Provided	*7.95*	*7.79*	*7.59*	*98.0%*	*95.5%*	*97.4%*
055301 Strengthened and aligned NITA-U to deliver its mandate	7.95	7.79	**7.59**	*98.0%*	*95.5%*	*97.4%*
Total For Vote	**10.47**	**9.72**	**9.63**	***92.8%***	***92.0%***	***99.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***10.47***	***9.72***	***9.63***	***92.8%***	***92.0%***	*99.1%*
211101 General Staff Salaries	5.13	5.11	**5.04**	99.6%	98.4%	98.8%
211103 Allowances	0.18	0.13	**0.13**	74.2%	74.2%	100.0%
212101 Social Security Contributions	0.55	0.43	**0.43**	78.1%	78.1%	100.0%
213004 Gratuity Expenses	1.35	0.78	**0.81**	57.5%	59.9%	104.1%
221001 Advertising and Public Relations	0.01	0.02	**0.02**	400.0%	400.0%	100.0%
221002 Workshops and Seminars	0.31	0.17	**0.18**	55.4%	58.1%	104.9%
221003 Staff Training	0.04	0.01	**0.01**	34.8%	34.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	83.2%	83.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.10	**0.10**	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.00	0.03	**0.08**	N/A	N/A	228.7%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.05	**0.00**	N/A	N/A	5.5%
222001 Telecommunications	0.00	0.03	**0.03**	N/A	N/A	100.0%
222002 Postage and Courier	0.00	0.01	**0.00**	N/A	N/A	45.4%
222003 Information and communications technology (ICT)	0.32	0.23	**0.23**	70.8%	70.4%	99.3%
223003 Rent – (Produced Assets) to private entities	0.61	1.02	**0.95**	167.6%	155.0%	92.5%
223004 Guard and Security services	0.00	0.08	**0.03**	N/A	N/A	43.4%
223005 Electricity	0.12	0.25	**0.25**	206.2%	208.9%	101.3%
223006 Water	0.03	0.01	**0.01**	46.7%	59.2%	126.9%
225001 Consultancy Services- Short term	1.13	0.71	**0.82**	63.3%	73.0%	115.3%
227001 Travel inland	0.13	0.07	**0.07**	55.9%	55.8%	99.8%
227002 Travel abroad	0.26	0.19	**0.19**	71.5%	71.4%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.15	**0.15**	150.9%	151.0%	100.1%
228001 Maintenance - Civil	0.00	0.04	**0.00**	N/A	N/A	6.2%
228002 Maintenance - Vehicles	0.00	0.01	**0.00**	N/A	N/A	18.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.07	**0.07**	738.6%	688.2%	93.2%
Grand Total:	**10.47**	**9.72**	**9.63**	**92.8%**	**92.0%**	**99.1%**
Total Excluding Taxes and Arrears:	**10.47**	**9.72**	**9.63**	**92.8%**	**92.0%**	**99.1%**

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:0551 Development of Secure National Information Technology (I	**1.83**	**1.58**	**1.69**	***86.5%***	***92.5%***	***107.0%***
Development Projects						

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1014	National Transmission Backbone project	1.62	1.37	**1.49**	*84.7%*	*91.6%*	*108.1%*
1055	Business Process Outsourcing	0.21	0.21	**0.21**	*100.0%*	*99.3%*	*99.3%*
VF:0552	**Establishment of enabling Environment for development a**	**0.69**	**0.34**	**0.34**	***49.7%***	***49.7%***	***99.9%***
Recurrent Programmes							
05	Regulatory & Legal Services	0.17	0.11	**0.11**	*63.9%*	*63.9%*	*99.9%*
06	Planning, Research & Development	0.51	0.23	**0.23**	*44.9%*	*44.8%*	*99.9%*
VF:0553	**Strengthening and aligning NITA-U to deliver its mandate**	**7.95**	**7.79**	**7.59**	***98.0%***	***95.5%***	***97.4%***
Recurrent Programmes							
01	Headquarters	7.44	6.79	**6.73**	*91.3%*	*90.4%*	*99.1%*
07	Finance and Administration	0.51	1.00	**0.87**	*196.0%*	*169.1%*	*86.3%*
Total For Vote		**10.47**	**9.72**	**9.63**	***92.8%***	***92.0%***	***99.1%***

* *Excluding Taxes and Arrears*

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

Vote: 015 Ministry of Trade, Industry and Cooperatives

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	1.323	1.323	0.943	0.902	71.3%	68.2%	95.7%
	Non Wage	4.838	4.311	7.016	6.771	145.0%	140.0%	96.5%
Development	GoU	6.850	6.614	7.526	7.088	109.9%	103.5%	94.2%
	Donor*	2.949	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**13.011**	**12.248**	**15.485**	**14.762**	**119.0%**	**113.5%**	**95.3%**
Total GoU+Donor (MTEF)		**15.960**	**N/A**	**15.485**	**14.762**	**97.0%**	**92.5%**	**95.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*1.241*	*N/A*	*0.770*	*0.770*	*62.0%*	*62.0%*	*100.0%*
	Total Budget	**17.201**	**12.248**	**16.255**	**15.532**	**94.5%**	**90.3%**	**95.6%**
(iii) Non Tax Revenue		*0.108*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**17.309**	**12.248**	**16.255**	**15.532**	**93.9%**	**89.7%**	**95.6%**
	Excluding Taxes, Arrears	*16.068*	*12.248*	*15.485*	*14.762*	96.4%	91.9%	95.3%

* *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:0601 Industrial and Technological Development	7.02	7.27	**7.04**	*103.7%*	*100.4%*	*96.9%*
VF:0602 Cooperative Development	0.99	0.87	**0.71**	*87.5%*	*71.7%*	*81.9%*
VF:0604 Trade Development	5.81	2.33	**2.20**	*40.1%*	*37.9%*	*94.5%*
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	2.25	5.01	**4.80**	*222.6%*	*213.2%*	*95.8%*
Total For Vote	**16.07**	**15.48**	**14.76**	***96.4%***	***91.9%***	***95.3%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

In the FY 2013-14, the Ministry of Trade, Industry and Cooperatives continued to operate in challenging situation as the insufficient resource allocation to its activities coupled with late and insufficient releases fused with the crippling pressures from arrears to adversely impact on effective implementation of planned activities and therefore the quality of service delivered to the Citizens and firms of Uganda.

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Many planned outputs were achieved due to the sole support of partners such as TradeMark East Africa, SIDA, SEATINI Uganda, World Trade Organization and the EAC Secretariat.

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This is an indication that there’s still need for the Government of Uganda to invest more domestically generated

QUARTER 4: Highlights of Vote Performance

resources to the achievement of the Ministry's two strategic objectives i.e. to enhance the competitiveness of Uganda's private sector in the face of globalization and to foster the realization of export – led private sector growth as these are objectives of National strategic importance that have a direct bearing on increasing the fiscal space and must therefore not be left largely to the mercy of foreign support.

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Additional resource particularly on the Non Wage Recurrent budget would enable the Ministry engage proactively with local traders to participate in and therefore benefit from regional and international trade, effectively support the sustainable revitalization of both financial and non financial cooperatives, and strategically develop Uganda's MSMEs.

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In the third quarter, the Ministry received a supplementary release totaling UGX 2,791,259,076 Bn that was remitted as Uganda's contribution to COMESA during the COMESA summit in Kinshasa, Democratic Republic of Congo. Supplementary budgets have been raised for at least the last three consecutive FYs to offset Uganda's contributions to key International Organizations such as COMESA, WTO, and UNIDO. There is therefore need for additional resource to the Ministry's MTEF to adequately provide for Uganda's routine financial obligations to these International Agencies.

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

(i) Major unpsent balances			
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
VF: 0649 Policy, Planning and Support Services			
2.64Bn Shs	Programme/Project:	01	HQs and Administration
	Reason:		
Items			
2.71Bn Shs	Item:	262201	Contributions to International Organisations (Capital)
	Reason:		
* *Excluding Taxes and Arrears*			

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0601 Industrial and Technological Development			
Output: 060101	**Industrial Policies, Strategies and monitoring services**		
Description of Performance:	- Develop and revise Draft Steel sub-sector Policy, Implementation Plan for the National Sugar Policy, Principles for the Amendment to the Industrial Licensing Act, Sugar Act - Annual Industrial Sector Review Conference Report; Enhanced implementaion of industrial development initiatives and reduced environmental pollution; Regional Accreditation Plan of Action - Raise awareness of the role of	The Department conducted a data collection exercise to inform the development of the National Grains and Cereals Policy; . Two stakeholders' consultative meetings were organized and held to inform the development of the National Grains and Cereals Policy; . The department developed a zero draft National Bottled Water Policy which was subjected to 4 stakeholder	Insufficient funds availed did not allow for the realisation of all planned outputs;

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**
	industries in socio-economic transformation - International and Regional Industrial cooperation strategies identified and implemented; OVOP Needs Assessment Report for 48 cooperatives from 16 districts of Western, Northern, Central and Eastern Uganda	consultative meetings spread over the course of the whole financial year. A Memo on the policy incorporating the interests of all stakeholders will be submitted to Cabinet in FY 2014/15; . Two (2) drafting Committee meetings to develop a zero draft for the Industrial Licensing Amendment Bill were held and draft Principles have been developed; . A Certificate of financial implications was secured for the proposed National Accreditation Policy and it was subsequently submitted to the Cabinet Secretariat; . A mapping exercise to inform the development of a National MSMEs Policy was conducted in the districts of Masaka and Mpigi. Thirty (30) enterprises engaged in agro processing were sampled; . A stakeholders' consultative meeting was held to inform the development of the National MSMEs Policy; . Two hundred (200) copies of the National Sugar Policy were printed and disseminated; . Monitoring missions to Atiak Sugar Project, Kamuli & Luzinga sugar sites were made and a report capturing site coordinates was produced. The report will inform the development of an Implementation Plan for the National Sugar Policy; . Five (5) stakeholders' consultative meetings to discuss the draft Sugar Control Bill were held and a Memo on the Principles of the Bill was submitted to Cabinet for approval; . Consultative meetings to the proposed National Leather Policy were made;	

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**
		. A zero draft Steel Policy has also been developed and will be subjected to stakeholder consultation; . Compliance monitoring missions/environmental audits were conducted at Graphics Systems Ltd, Sadolin paints as well as several Water and Plastics industries in Kampala; . Technical guidance and inspection visits to industries in Western region conducted & reports produced; . The department together with the Internal Trade Department carried out an environmental audit report review for the decommissioning of the British American Tobacco Uganda (BATU); . Monitoring visits were made to Kaliro Sugar Works, Roofings (U) Ltd and Kakira sugar works; . Technical Guidance visits were made to Jambo Tannery in Busia District, Pride Agro Limited in Tororo, Nakaseke tomato processing plant and Gayaza electrical works; . Field assessment visit of the phosphates project at Sukulu, Busitema University, Tororo Cement in Tororo District and Ngabo Sugar Mill Project in Butambala; .	
Performance Indicators:			
No. of industrial inspections carried out	25	20	
% of issues addressed from previous sector review	70	60	
Output Cost:	UShs Bn: 0.316	UShs Bn: 0.171	% Budget Spent: 54.2%
Output: 060102	**Capacity Building for Jua Kali and Private Sector**		
Description of Performance:	- Action Plan to 14th EAC Jua Kali Exhibition 2013; Jua Kali Apex body established - New technologies disseminated and market expansion for Jua Kali products	The Ministry working with UIA sponsored the participation of 60 Ugandan artisans in the 14th EAC regional Jua Kali Expo held in Nairobi, Kenya; . A National Organising	Insufficient funds availed did not allow for the realisation of all planned outputs;

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**
		Committee for the 14th EAC Jua-Kali Exhibition 2013 was set up. NOC currently soliciting for sponsorship; . Constitution for the Jua Kali Apex body formulated; . Skills development through training on Appiary Management, Honey Processing Equipment Operation and Quality Control for Arua, Nebbi and Moyo Bee Keepers Association members was conducted; . The department participated in the Bushenyi Agricultural SMEs exhibition which was held between the 14th and 19th April 2014; . Trained 18 members of Nyero Rock Womens Group in Business Management Skills; .	
Performance Indicators:			
No. of staff trained in target industrial skills	3	0	
No. of beneficiaries trained under OVOP	40	48	
No. of Ugandan artisans participating in exhibitions	200	60	
Output Cost:	UShs Bn: 0.098	UShs Bn: 0.042	% Budget Spent: 42.6%
Output: 060103	**Industrial Information Services**		
Description of Performance:	- An up-to-date industrial database - Engineering society ethics instilled	Physical assessments of 38 potential model enterprises were conducted in Nebbi, Moyo, Yumbe, Moroto,Kotido, Kaabong, Adjumani, Zombo, Arua, Masaka, Mbarara, Rukungiri, Ntungamo, Hoima and Buliisa; . The Department conducted a data collection exercise to inform the development of the National Grains and Cereals Policy; . A mapping exercise to inform the development of a National MSMEs Policy was conducted in the districts of Masaka and Mpigi. Thirty (30) enterprises engaged in agro processing were sampled;	Insufficient funds availed did not allow for the realisation of all planned outputs;

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**
		. Field visits to assess the performance of the Phosphates project at Sukulu, Busitema University, Tororo Cement in Tororo District and Ngabo Sugar Mill Project in Butambala were conducted and a report produced to inform the development of a Cabinet Information paper on Proposals for strategic phosphates development in Uganda; . Data collected, web portal developed, and training for Department of Industry and Technology members on the structure and operations of the database conducted; .	
Performance Indicators:			
No. of studies undertaken for industrial development	3	4	
% progress in establishment of industrial database	60	100	
Africa Idustrialisation Day commemorated alongside symposium and product exhibition	Yes	No	
Output Cost:	UShs Bn: 0.097	UShs Bn: 0.036	% Budget Spent: 36.6%
Output: 060104	**Promotion of Value Addition and Cluster Development**		
Description of Performance:	- New and indigenous appropriate technologies for cluster development promoted; Value Addition Equipment for the 10 Cooperatives handed over - Product Packaging, Certification and Market Linkages for four Model Cooperatives supported	Procured and delivered a solar fruit drier, honey extractors and settling tanks to Nyakigufu Farmers Association, Nyakyera Bee Keepers in Ntungamo and Mukazi Bee Keepers in Rukungiri District. Procured, delivered and installed a Honey Extractor and 20 Langstrouth Bee Hives for Alemifal group in Adjumani district. Procured and delivered a Pineapple Juice Extractor to Kiwenda Horticulture Association in September 2013; . Procured and delivered two (2) sets of carpentry & joinery tools and 2500 honey jars for Bwindi Bee Keepers Cooperative Society and Kisoro Community Associated Bee Keepers Ltd in Kabale and Kisoro Districts. Procured and delivered two (2) sets of carpentry & joinery tools to Kyamuhunga Bee Keepers	Insufficient funds availed did not allow for the realisation of all planned outputs for example, the supplier of the banana fibre extractor for Eco Friendly Innovations Development Centre in Wakiso District was not paid before the end of the FY 2013/14 and the equipmnent could therefore not be delivered to the beneficiary group;

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**
		Cooperative Society and Kamwenge Bee Keepers Savings and Credit Cooperative Society in Bushenyi and Kamwenge Districts; . Procured and delivered a shea nut crusher to a group in Kitgum district & a poultry feeds mixer to another in Mbale district. Training for equipment operators was also conducted; . Procured, delivered and installed a Maize Mill and Huller for Tukolewamu Cooperative Society in Mpigi Town Council, Mpigi district. Procured and delivered a Maize Huller for Labor Progressive Farmers' Cooperative Society in Serere District. Procured, delivered and installed a Maize Mill and Huller for Bulamogi Community Development Foundation in Kaliro district. Training for equipment operators was also conducted; . Procured and delivered one (1) solar drier, one (1) honey extractor and one (1) settling tank to respective beneficiary groups; . The Honourable Ministers commissioned value addition equipment in Mpigi, Mbale and Bududa district after installation at the sites of the beneficiary enterprises. The Hon. Cabinet Minister officially handed over a coffee hauler to an Association in Kilingente Sub County; .	
Performance Indicators:			
No. ofenterprises facilitated through Virtual Business Incubation	6	2	
No. of groups facilitated to process and package products	6	18	
Output Cost:	UShs Bn: 0.063	UShs Bn: 0.031	% Budget Spent: 48.7%
Output: 060151	**Management Training and Advisory Services (MTAC)**		
Description of Performance:	- Wage subvention to MTAC - Training of Students - Entreprenuers in Entreprise and Management skills	MTAC trained 523 participants in Entrepreneurship Skills development through the Entrepreneurship Training Programme in collaboration	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		with UIA in the districts of Mubende, Mbarara, Kampala, Sironko and Mpigi; MTAC undertook 4 sensitization campaigns for business startups, incubation and enterprise development have been held in the districts of Bududa, Mbale, Mpigi, and Mbarara; MTAC has 1,204 students enrolled for Certificate and Diploma programmes in Human Resource Management, Entrepreneurship and Business Management, Finance and Accounting, Information Systems, Computer Engineering, Clearing, Forwarding and Shipping Management, as well as Computer and Information System; MTAC trained 150 persons with disabilities in ICT business skills;	
Output Cost:	UShs Bn: 0.058	UShs Bn: 0.039	% Budget Spent: 67.5%
Vote Function Cost	***UShs Bn: 7.015***	***UShs Bn: 7.045***	***% Budget Spent: 100.4%***
Vote Function: 0602 Cooperative Development			
Output: 060201	**Cooperative policies, strategies and monitoring services**		
Description of Performance:	- Amended Cooperative Societies Act - Amended Cooperative Regulations	The Cooperative Societies Amendment Bill was submitted to Cabinet for approval; . Upon securing Cabinet approval, a technical team composed of staff from the First Parliamentary Council and the Ministry of Trade, Industry and Cooperatives facilitated the drafting of the Cooperative Societies Act Amendment Bill for Parliament; . Supervision missions to 10 Cooperative Societies & Unions was undertaken. For example Buteba SACCO Ltd while the Department also provided technical guidance to Cooperators at the special Annual General Meeting of Sebei Elgon Cooperative Union Ltd; .	N/A
Performance Indicators:			

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 cooperatives supervised	4	10	
% of issues addressed from previous sector review	70	20	
Output Cost:	UShs Bn: 0.166	UShs Bn: 0.060	% Budget Spent: 35.8%
Output: 060202	**Cooperatives Establishment and Management**		
Description of Performance:	224 Cooperative Societies supervised 12 audits 12 inspections 4 investigations undertaken Keep a functional and updated Cooperative Data Analysis System (CODAS)	737 new Cooperative Societies were registered in the reporting period while 347 other Societies qualified for registration on permanent basis; . 3 Investigative Audits were conducted for Victoria Basin Savings & Microfinance Cooperative, Trust Kahungye SACCO Ltd as well as Banyakyaka Cooperative Savings and Credit Ltd in Kyegegwa; . A special AGM for the Sebei Elgon Cooperative Union was organized to resolve the differences between members. Normal operations have resumed; . The Government of Uganda through the Ministry facilitated the holding of a special Annual General Meeting for the Bugisu Cooperative Union; . Government handed over control of the Union's Management back to the members and all stakeholders resolved to resume operations as soon as possible; . The Registrar of Cooperatives also presided over the successful installation of a functional board and management to coordinate the Union's operations; . 13 inspections were conducted for Societies and Unions in the different regions of the country; Kigezi Dairy Cooperative Society, Ntungamo Dairy Farmers Cooperative Union, Alutkot SACCO and Oyam South SACCO, Luwero Teachers SACCO, Okoro Cooperative Union, Buyunze SACCO, Ankole Diary farmers Cooperative Union and Buteba	Insufficient funds availed did not allow for the realisation of all planned outputs;

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**
		SACCO, Nyaravur Bicili Kabucan SACCO in Nebbi, Baitambogwe SACCO, Sao Zirobwe SACCO and Rwimi SACCO; .	
Performance Indicators:			
No. of cooperatives registered and captured in the Cooperatives Data Analysis System (CODAS)	250	737	
No. of cooperatives audited	14	5	
No. of cooperatives registered	200	737	
Output Cost:	UShs Bn: 0.160	UShs Bn: 0.093	% Budget Spent: 58.0%
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 - 500 Members of Co-operatives sensitised about the National Cooperative Policy - 1,600 stakeholders sensitised on the WRS, Co-op Business Management and Entrepreneurship skills	Uganda celebrated 100 years since the Cooperatives Movement began in 1913 and the Centenary celebrations also coincided with the 19th UN/90th ICA International Day of Cooperatives; . The celebrations were successfully held at Boma Grounds in Masindi on the 27th September 2013; . Leadership training was conducted for Kiringente SACCO Ltd's members; . The Cooperative Development Department held a sensitization and technical guidance meeting with tea growers in Mityana; . The Project facilitated the conducting of a sensitization exercise in Isingiro district with focus on the Millennium Village and the Area Cooperative Marketing Enterprises (ACEs) in the district; . The 209 participants who attended the workshops were sensitised on WRS & UCE operations, Cooperatives governance and management, Value addition/agro-processing, as well as Agro-Enterprises development and promotion; . Co-operatives sensitized about the National Co-operative Policy and WRS System	Insufficient funds availed did not allow for the realisation of all planned outputs;

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 sensitization workshop for 300 members of Teso Cooperative Union with emphasis on toll-ginning under the Warehouse Receipt System in Arapai Ginnery, Soroti; .	
Performance Indicators:			
No. of cooperators trained in WRS	600	609	
No. of cooperators equipped with enterprise skills	500	329	
International Cooperatives day prepared	Yes	Yes	
Output Cost:	UShs Bn: 0.321	UShs Bn: 0.254	% Budget Spent: 79.2%
Output: 060281	**Cooperatives Infrastructure Development**		
Description of Performance:	- 30 land offers from cooperatives for the construction of Warehouses surveyed & verified - 5 co-operatives Feeder stores refurbished	Verification missions to 30 (thirty) Cooperative Societies' Stores/Warehouses as well as pieces of land that were offered for construction and/or refurbishment of stores/warehouses were made to Kamuli, Bugiri, Namutumba, Palisa, Manafwa, Bududa, Bukwo, Bukedea, Katakwi, Lira, Oyam, Amuru, Adjuman, Yumbe, Zombo, Kiryandongo, Masindi, Kibale, Kiboga, Ibanda, Mitooma, Isingiro, Ntungamo, Rukungiri, Kanungu, Kisoro, Mubende, Kyegegwa, Kabarole, Bundibugyo, and Kalungu; . These visits were made by a team comprising of Staff from the Ministry, SWRS Project staff, District Commercial Officers and Staff of selected Cooperative Societies; . A final report on this exercise is scheduled to be submitted to the Permanent Secretary in the Ministry responsible for Cooperatives in April 2014; . The MoU between Kakumiro Growers Union and the Government of Uganda (through MTIC) for the refurbishment of the Union's 2 warehouses was renewed after negotiations; . Continued lobbying with prospective PPP investors in the	Insufficient funds availed did not allow for the realisation of all planned outputs; Commencement of refurbishment works for Pakanyi United Cooperative Society's warehouse are currently awaiting clearance from Solicitor General and resource allocation in the next FY 2014/15;

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**
		warehouse construction; .	
Performance Indicators:			
No. of Storage facilities refurbished	3	0	
No. of Storage facilities established	1	0	
% completion of storage facilities under construction	30	30	
Output Cost:	UShs Bn: 0.168	UShs Bn: 0.142	% Budget Spent: 84.4%
Vote Function Cost	***UShs Bn: 0.993***	***UShs Bn: 0.712***	***% Budget Spent: 71.7%***
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 - Hire Purchases Regulations, Hire Purchases application forms and licenses, Travelling Wholesalers and Hawkers Application forms and licenses - Undertake Performance M&E; Secure buy-in of Stakeholders on the Competition Commisssion/Authority - COMESA FTA Integration Response Strategy	The Ministry, in a bid to study the petition of local traders concerning the influx of foreign traders in petty trade, developed and issued to Local Governments Trade Licensing Guidelines for non-citizens intending to engage in trade within Uganda. A half page statement on the new guidelines was published in the Daily Monitor Newspaper; . 3,100 Certificates of approval for the acquisition of Trade Licenses by foreign traders and 2 registers were printed; . The regulations for the Hire Purchase Act were approved by Cabinet. The Ministry was subsequently directed to start issuing the relevant licenses. Application forms for both the Hire Purchase and Travelling Wholesalers licenses were finalized and printed. A press release on the issuance of Hire Purchase and Travelling Wholesalers Licenses was designed and disseminated; . Two (2) NTBs National Monitoring Committee meetings were held with support from TradeMark East Africa funded NRSE - NTBs project; . The Ministry launched an online NTBs reporting tool to better coordinate the process of addressing reported NTBs in a timely manner. Stakeholders were also trained in the effective use of the online tool. This was	Insufficient funds availed did not allow for the realisation of all planned outputs;

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**
		also achieved with support from the TradeMark East Africa funded NRSE - NTBs project; . The department conducted awareness exercises on the Prosperity for All programme to selected District Commercial Offices. The department also conducted performance monitoring and supervision missions to establish progress in the implementation of the National Trade Policy in 6 districts of Eastern Uganda; .	
Performance Indicators:			
No. of reports produced on monitoring activities	4	8	
% of issues addressed from the previous sector review	50	40	
Output Cost:	UShs Bn: 1.049	UShs Bn: 0.277	% Budget Spent: 26.4%
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 - Increase market access for Ugandan goods and services through product value chain	The Ministry led a national trade delegation to participate in World Trade Organization (WTO) Ministerial Conference in Bali in December 2013; . The Department of External Trade prepared for and participated in the 9th COMESA- EAC - SADC Tripartite Trade Negotiations Forum (TTNF) in Walvis Bay, Namibia; At this 9th Tripartite Trade Negotiations Forum; (1) Negotiations on the Technical Working Group for the SPS/TBT/NTB Annex to the Free Trade Area Agreement were concluded . (2) Progress was made in the negotiations on the Tariff Liberalization and Custom Cooperation Annex to the FTA Agreement . (3) Progress was made in the negotiations on the Rules of Origin Annex to the FTA Agreement Continued participation in the Tripartite Negotiations to demonstrate, represent and lobby for Uganda's interests	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		. The Department also represented the People of Uganda at the EAC - EU Economic Partnership Agreement negotiations were it was agreed by all parties that a new formulation of the Article on Most Favoured Nation (MFN) be adopted; . The Department represented the Country at the World Trade Organization (WTO) meeting in Davos, Switzerland were Uganda's interests in the International Trading System were articulated and her input considered to inform WTO policy; . Participated in relevant committee meetings with South Sudan on Trade issues; . Hosted the Tripartite Trade Negotiating Fora (TTNA) Forum in Entebbe together with Tripartite in November 2013; . The Ministry compiled and submitted to MoLG the sector's contribution to the National LG Service Delivery Assessment Tool on Minimum Service Delivery Standards; . The Ministry concluded negotiations with LGs in the Local Governments Negotiations Meeting in preparation for FY 2014/15 organized by Local Government Finance Commission; . The department participated in gathering stakeholder views for Uganda’s contribution to the WTO-FTCU in the EAC region. A report was produced and submitted; . National consultations on the domestication of the COMESA Treaty were reactivated with support from RIIP, a project funded by the COMESA Secretariat with funds from the European Union; .	

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**
		Stakeholder consultations on the draft National Exposition, Fairs and Exhibition Policy were conducted and a final draft has been compiled for submission to Cabinet; . The department also actively participated in the development of the draft EAC Special Economic Zone's Policy; . The Ministry mobilized stakeholders and convened a stakeholders consultative meeting on the EAC - US Trade and Investment Partnership (TIP) Negotiations were stakeholder input into the EAC - US TIP draft texts i.e. Investment Treaty, Trade Facilitation agreement, SPS and TBT agreement as well as the text on continued capacity building was captured; . Developed National positions for Tripartite Trade Negotiations Forum (TTNF) through stakeholder Consultations; . COMESA Trade Liberalization programme reviewed through consultation with services regulators; . Development of National positions through stakeholder consultations to guide Economic Partnership Agreements (EPAs) Negotiations was not undertaken among other planned activities; . Organized and held a COMESA Infrastructure Conference in October 2013; . Participated in the review of the EAC Rules of Origin; .	
Performance Indicators:			
No. ofconsultations with stakeholders on negotiations	3	10	
No. of negotiations engaged in	5	7	
No. of negotiations concluded	0	2	
Output Cost:	UShs Bn: 0.380	UShs Bn: 0.058	% Budget Spent: 15.3%

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: 060403	**Capacity building for Trade Facilitating Institutions**		
Description of Performance:	- Enhanced capacity for Private Sector and other MDAS - Skills and competencies of Trade Depts staff enhanced - Training of SMEs in Trade promotion activities undertaken	One Commercial Officer was seconded to the World Trade Organization for Internship under the efforts on capacity building for staff in multilateral trade negotiations issues; . One staff trained in Trade and Negotiations Policy in Australia with Support from the Australian Government; . One staff trained in on Rules of Origin in Nairobi with Support from the WTO; . One staff trained in Trade Policy and Dispute Settlement with Support from the Trade Policy Centre in Africa (TRAPCA); . Trained 53 DCOs from the 25 DICOSS beneficiary districts for 3 weeks in several technical trade issues to empower them to effectively deliver Commercial extension services; . Participated in the official commissioning of 6 of the refurbished District Commercial Offices (Masaka, Sembabule, Iganga, Tororo, Serere and Soroti) by the Hon. Ministers; . Participated in the validation exercise of the work plans for the 25 DICOSS beneficiary DCOs before they were cleared for funding;	Insufficient funds availed did not allow for the realisation of all planned outputs;
Performance Indicators:			
No. of Private Sector stakeholders trained	150	0	
No. of District Commercial Officers and LG officials trained	50	53	
Output Cost:	UShs Bn: 1.700	UShs Bn: 0.054	% Budget Spent: 3.2%
Output: 060404	**Trade Information and Product Market Research**		
Description of Performance:	Sensitised members of the Private Sector on Trade policy issues Authentic National Business Register Study on preferences offered by the People's Republic of China	Data collection exercise for foreign traders applying for trading licenses continued; A preliminary report on the data collection exercise conducted in 2013 for foreign traders was produced;	Insufficient funds availed did not allow for the realisation of all 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**
	A Research report on 3 Non-Traditional products for domestic consumption and export Increased awareness and promotion of Local products in the domestic, regional and international markets	Analysis of preliminary findings for the data collected in 2013 from foreign traders was conducted; A draft of the Diagnostic Trade Integration Study II was developed; Study on Uganda's coffee value chain conducted under the framework of the National Export Strategy;	
Performance Indicators:			
No. of Publications developed from studies undertaken	3	2	
No. of product value chain studies undertaken	3	3	
Output Cost:	UShs Bn: 0.203	UShs Bn: 0.019	% Budget Spent: 9.1%
Output: 060405	**Economic Intergration and Market Access (Bilateral, Regional and Multilateral)**		
Description of Performance:	Implementation of the EAC Common Market Promotion of Private Sector Competitiveness Trade Policy implemented at District through Commercial Inspectorate Services Products and services promoted for the regional and international markets Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement Increased benefits for the Ugandan Private Sector from the COMESA FTA	Consultations to prepare Uganda for the implementation of the COMESA Free Trade Area were made and consesus was reached with MoFPED to effect implementation of the COMESA FTA through the Public Finance Act starting FY 2014/15; The Department participated in the sensitization meetings on the EAC Single Customs Territory (SCT) which are designed to generate stakeholder consesus and to disseminate information on the SCT; The Department also organised a National workshop to sensitize stakeholders on the set up of the National Electronic Single Window; A National Steering Committee Meeting for the National e-Single Window was also organised and held. Recommendations on the Lead MDA, roles of different stakeholders and implementation roadmap were discussed; An Inter-Ministerial High Level Task Force Meeting to discuss the National e - Single Window	Insufficient funds availed did not allow for the realisation of all planned outputs;

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**
		was held and it endorsed the recommendations on the Lead Agency, Model and implementation roadmap for the e- Single Window; A Commercial Officer was dispatched to Uganda's Mission in Geneva to operationalise Uganda's Coordination of the LDC group at the World Trade Organization (WTO); The Ministry also organised a post-Bali workshop on the Services waiver agreed upon at the Bali WTO Ministerial Conference to disseminate the agreed position and to consult stakeholders on how best Uganda can benefit from this Services waiver; Developed National interests/positions for the conference through stakeholder consultations; National Consultations with stakeholders to identify Uganda’s, interests in the Regional Infrastructure Projects; Participated in the Joint Meeting for COMESA Committees on Trade, Finance and Infrastructure and the Joint Ministerial Meeting for COMESA Ministers Responsible for Trade, Finance and Infrastructure (supported by COMESA Secretariat); Identified Regional Infrastructure Projects through a COMESA High Level Infrastructure Conference (supported by COMESA Secretariat); Sensitized small farm holders associations on the progress and current status of the EAC-EU-EPA Negotiations Status; Participated in the training of the COMESA Online M&E System with Support from COMESA Secretariat;	

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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**
		Signed MOU between Uganda and Thailand on duty free quota free market access;	
Performance Indicators:			
No. of traders exposed to new market opportunities	3	3	
No. of Non-Tariff Barriers reduced or cleared	7	3	
Output Cost:	UShs Bn: 0.484	UShs Bn: 0.136	% Budget Spent: 28.1%
Output: 060451	**Access to Market (UEPB)**		
Description of Performance:	Uganda Export Promotion Board (UEPB) Wages paid to UEPB staff Office rent paid 5 Local Trade fairs held An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services) 5 printed market information tools availed at the Business Community Reference Centre	Uganda Export PromotionBoard (UEPB): 1. Provision of Trade Promotion Services: - UEPB's participation at 21st Uganda International Trade Fair (UGITF) 2013; - International Trade Fair – Trade Fair of OIC member states October 28th to November 1st in Tehran Iran; - Export Push Platform (EPP) partnership with Equity Bank Uganda Ltd; - Inward Missions - China-Africa Local Government Cooperation Dialogue; - Inward Mission – Perdue Foods and dgm Holdings from USA – chicken processing for export; - Shandong Sub Council – China Council for the promotion of International Trade (CCPIT); - TPO Network Awards training; - Women Entrepreneurship Exhibition; - Africa Regional Workshop – Fostering the participation of women vendors in procurement markets; - Networking with Importer from Ireland on export of Hides and Skins from Uganda; - Trade Promotion Organisation Network Awards Training – Africa Region 9 countries participated and shared best practices to sustain export growth and development; - Africa Regional Workshop – Fostering the participation of Women Vendors in procurement markets; representatives from 20 countries participated. Interaction with Government	Insufficient funds availed did not allow for the realisation of all planned outputs;

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 Private Sector business people timely and strategic; - Women Involvement in Coffee Trade – Coffee farm visit by International Women's Coffee Alliance (IWCA) official; 2. Promoting Development of Export: - UEPB Client Relationship management; - Preparations for MarketLinked 2013 Sales Mission in Kisumu, Kenya for product and market diversification from 10th – 13th November 2013; - To build SMEs capacities to export; - Intervention to create sustainable exporter competitiveness in selected potential sectors; a delegation formed of UEPB, ITC and CBI spent five working days meeting with different stakeholders' offices one on one basis as opposed to workshop/conferences; this was to enable ample time to explore needs per stakeholder/sector; 3. Provision of Customer Advisory Services: - Trade/Market Information Services; - Continuous access of different companies to preferential tariff treatment with assistance to comply with the Rules of Origin; - Dissemination of information to various stakeholders especially SMEs; - Trade Promotion and Institutional Publicity Support; - Meetings and Workshops; - Project Related activities; - 12 client walk-in clients were registered in the Business Community Reference Centre; - 15 exporters registered or renewed their registration with UEPB; - 46,721 website hits recorded in the month of December – visitors mostly looking at the directory and National Export Strategy document; - 1,805 preferential certificates issued and endorsed for exporters;	

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**	
			4. Finance and Administration: - Audit of FY 2012/13 Financial Statements by the AG; UEPB Administrative Overheads attended to;			
Performance Indicators:						
No. of new markets accessed		1		0		
No. of companies and sectors participating in Trade fairs and exhibitions		5		5		
No. of businesses linked to markets through matchmaking		30		15		
Output Cost:	UShs Bn:	1.326	UShs Bn:	1.205	% Budget Spent:	90.9%
Vote Function Cost	***UShs Bn:***	***5.809***	***UShs Bn:***	***2.204***	***% Budget Spent:***	***37.9%***
Vote Function: 0611 Export Promotion						
Vote Function Cost	***UShs Bn:***	***0.000***	***UShs Bn:***	***0.000***	***% Budget Spent:***	***N/A***
Vote Function: 0612 Enterprise Training and Advisory						
Vote Function Cost	***UShs Bn:***	***0.000***	***UShs Bn:***	***0.000***	***% Budget Spent:***	***N/A***
Vote Function: 0649 Policy, Planning and Support Services						
Vote Function Cost	***UShs Bn:***	***2.251***	***UShs Bn:***	***4.801***	***% Budget Spent:***	***213.2%***
Cost of Vote Services:	*UShs Bn:*	**16.068**	*UShs Bn:*	**14.762**	*% Budget Spent:*	**91.9%**

* *Excluding Taxes and Arrears*

The land title for the Soroti fruit factory project site was secured;

.

Road works for the access roads to the Soroti fruit factory project site are now at base level with the contractor stock piling stone chippings, cement, and lime for the 1st layer, stone pitching and head/wing wall construction is also ongoing;

.

The Government of Uganda through UDC acquired all its remaining allocated Ordinary Shares in KIS Ltd;

.

Road works in Kalangala covering 27kms out of the target 66kms was handed over to the contractor and 65% of the works has been completed;

.

The Government of Uganda through the Ministry facilitated the holding of a special Annual General Meeting for the Bugisu Cooperative Union where it handed over control of the Union's Management back to the members and all stakeholders resolved to resume operations as soon as possible. The Registrar of Cooperatives also presided over the successful installation of a functional board and management to coordinate the Union's operations;

.

Verification missions to 30 (thirty) Cooperative Societies' Stores/Warehouses as well as pieces of land that were offered for construction and/or refurbishment of stores/warehouses were made to Kamuli, Bugiri, Namutumba, Palisa, Manafwa, Bududa, Bukwo, Bukedea, Katakwi, Lira, Oyam, Amuru, Adjuman, Yumbe, Zombo, Kiryandongo, Masindi, Kibale, Kiboga, Ibanda, Mitooma, Isingiro, Ntungamo, Rukungiri, Kanungu, Kisoro, Mubende, Kyegegwa, Kabarole, Bundibugyo, and Kalungu;

.

The Department participated in the sensitization meetings on the EAC Single Customs Territory (SCT) which

QUARTER 4: Highlights of Vote Performance

are designed to generate stakeholder consensus and to disseminate information on the SCT;

.

The Ministry organized a post-Bali workshop on the services waiver agreed upon at the 9th WTO Ministerial Conference, Bali to disseminate the agreed position and to consult stakeholders on how best Uganda can benefit from this Services waiver;

.

Funds to implement approved DCO Work Plans were disbursed to all 25 DCOs supported under the project;

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		
Establish and Operationalise 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	Recruitment of an Assistant Commissioner for MSMEs Development in the Ministry to spearhead all MSMEs issues, promote value addition and technology transfer, promotion of quality and use of standards by Uganda's MSMEs;	There is currently no operational budget provision for the MSMEs Directorate within the Ministry's MTEF
Continue to build capacities of the Private Sector, facilitate the Private Sector to participate in trade shows and exhibitions	Facilitate the Private Sector to participate in trade shows and exhibitions	No funds availed to implement all the planned activities to build the capacity of the private sector
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	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	N/A
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	N/A
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	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	N/A
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;	Mobilise and support the formation other specialised types of cooperatives; Promote good governance in Cooperative societies and Unions;	Insufficient funds are allocated to this intervention and this is negatively impacting the revival of the dormant cooperatives as well as the strengthening of weak ones or newly formed cooperatives;
Vote Function: 06 04 Trade Development		
Extend operations of the NTB monitoring mechanisim, and reduce or partially eliminate NTBs through Bilateral Negotiations	Implement the NTB monitoring mechanisim project;	N/A
Fast-track the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Regulations, SPS Policy etc	Facilitate the formulation and review of Commercial Laws such as the Competition and Consumer Protection Policy, Anti-Counterfeit Goods Bill, Trade Licensing Ammendment Act, SPS Policy etc	Insufficient resources have been availed to effectively execute all the required policy development processed e.g. comprehensive stakeholder consultations;
Participation in Trade Missions, Comm. Attaches, Regular Meetings of the Non Tariff Barrier Monitoring Committee	Comercial Attaches posted to Uganda's mission in Geneva;	Insufficient financial resources availed do not allow for the implementation of all planned activities and therefore the

Vote: 015 Ministry of Trade, Industry and Cooperatives

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Planned Actions:	Actual Actions:	Reasons for Variation
(NMC), Strengthen and facilitate IITC meetings, Strengthened Market opportunities and trade relations with our major trade partners		achievement of all planned Outputs;

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	**7.02**	**7.27**	**7.04**	***103.7%***	***100.4%***	***96.9%***
Class: Outputs Provided	*0.57*	*0.35*	*0.28*	*60.2%*	*48.6%*	*80.7%*
060101 Industrial policies, plans and monitoring services	0.32	0.21	**0.17**	*66.6%*	*54.2%*	*81.3%*
060102 Training and Exposure of Jua Kali	0.10	0.05	**0.04**	*54.8%*	*42.6%*	*77.8%*
060103 Skilled Human Capacity for Industrial Development	0.10	0.04	**0.04**	*41.3%*	*36.6%*	*88.6%*
060104 Support to Value Addition	0.06	0.04	**0.03**	*65.9%*	*48.7%*	*73.9%*
Class: Outputs Funded	*1.24*	*1.19*	*1.18*	*96.4%*	*95.0%*	*98.6%*
060151 Management Training and Advisory Services (MTAC)	0.06	0.06	**0.04**	*96.4%*	*67.5%*	*70.1%*
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	1.14	**1.14**	*96.4%*	*96.4%*	*100.0%*
Class: Capital Purchases	*5.20*	*5.73*	*5.59*	*110.2%*	*107.4%*	*97.5%*
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	0.16	0.18	**0.18**	*114.4%*	*112.6%*	*98.5%*
060178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
060179 Acquisition of Other Capital Assets	0.32	0.35	**0.22**	*109.1%*	*67.9%*	*62.2%*
060180 Construction of Common Industrial Facilities	4.73	5.21	**5.20**	*110.1%*	*109.9%*	*99.8%*
VF:0602 Cooperative Development	**0.99**	**0.87**	**0.71**	***87.5%***	***71.7%***	***81.9%***
Class: Outputs Provided	*0.65*	*0.48*	*0.41*	*73.4%*	*62.8%*	*85.5%*
060201 Cooperative policies, strategies and monitoring services	0.17	0.07	**0.06**	*40.7%*	*35.8%*	*88.1%*
060202 Support to Cooperatives Establishment and Management	0.16	0.11	**0.09**	*69.5%*	*58.0%*	*83.5%*
060203 Support to Commodity Marketing	0.32	0.30	**0.25**	*92.4%*	*79.2%*	*85.7%*
Class: Outputs Funded	*0.18*	*0.20*	*0.16*	*113.7%*	*92.2%*	*81.1%*
060251 Regulation of Warehouse Receipt System (UCE)	0.18	0.20	**0.16**	*113.7%*	*92.2%*	*81.1%*
Class: Capital Purchases	*0.17*	*0.19*	*0.14*	*114.4%*	*84.4%*	*73.8%*
060281 Construction and Rehabilitation of Cooperative Produce stores	0.17	0.19	**0.14**	*114.4%*	*84.4%*	*73.8%*
VF:0604 Trade Development	**2.75**	**2.33**	**2.20**	***84.7%***	***80.1%***	***94.5%***
Class: Outputs Provided	*0.98*	*0.62*	*0.55*	*62.9%*	*56.2%*	*89.3%*
060401 Policies, strategies and monitoring services	0.43	0.29	**0.28**	*68.0%*	*64.6%*	*95.1%*
060402 Support for Trade Negotiation	0.14	0.06	**0.06**	*45.2%*	*41.2%*	*91.0%*
060403 Support to Capacity building for Staff and other MDAs	0.07	0.06	**0.05**	*94.0%*	*81.6%*	*86.8%*
060404 Product Research and Development	0.05	0.02	**0.02**	*45.8%*	*39.0%*	*85.1%*
060405 Trade Promotion	0.28	0.17	**0.14**	*59.2%*	*47.9%*	*81.0%*
060406 Enpowerment of Disadvantaged Groups in Trade(Women, Youth and PWDs)	0.01	0.01	**0.01**	*73.7%*	*54.7%*	*74.3%*
Class: Outputs Funded	*1.62*	*1.54*	*1.51*	*95.3%*	*93.1%*	*97.7%*
060451 Access to Market	1.22	1.20	**1.20**	*98.9%*	*98.9%*	*100.0%*
060452 Support to AGOA Secretariat	0.40	0.34	**0.30**	*84.2%*	*75.3%*	*89.4%*
Class: Capital Purchases	*0.15*	*0.17*	*0.15*	*113.5%*	*96.5%*	*85.0%*
060481 Trade Infrastructure Development	0.15	0.17	**0.15**	*113.5%*	*96.5%*	*85.0%*
VF:0649 Policy, Planning and Support Services	**2.25**	**5.01**	**4.80**	***222.6%***	***213.2%***	***95.8%***
Class: Outputs Provided	*1.66*	*1.71*	*1.55*	*102.6%*	*92.8%*	*90.5%*
064901 Policy, consultation, planning and monitoring services	0.52	0.90	**0.82**	*174.0%*	*158.3%*	*91.0%*
064902 Ministry Support Services (Finance and Administration)	0.65	0.48	**0.45**	*73.5%*	*69.2%*	*94.2%*
064903 Ministerial and Top Management Services	0.33	0.24	**0.20**	*72.3%*	*62.5%*	*86.4%*

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*
064907 Human Resource Management Services	0.13	0.08	**0.06**	*63.2%*	*45.9%*	*72.5%*
064908 Research, Information and Statistical Services	0.04	0.01	**0.01**	*29.5%*	*29.5%*	*100.0%*
Class: Outputs Funded	*0.41*	*3.12*	*3.12*	*769.6%*	*769.6%*	*100.0%*
064951 Contributions and Memberships to International Organisations	0.41	3.12	**3.12**	*769.6%*	*769.6%*	*100.0%*
Class: Capital Purchases	*0.18*	*0.18*	*0.14*	*101.9%*	*76.1%*	*74.7%*
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**	*101.9%*	*76.4%*	*75.0%*
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	**0.03**	*101.9%*	*75.0%*	*73.6%*
Total For Vote	**13.01**	**15.48**	**14.76**	***119.0%***	***113.5%***	***95.3%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.87***	***3.15***	***2.78***	***81.4%***	***71.9%***	*88.4%*
211101 General Staff Salaries	1.30	0.93	**0.89**	71.4%	68.5%	96.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.01	**0.01**	62.5%	47.8%	76.4%
211103 Allowances	0.35	0.29	**0.26**	84.5%	75.2%	89.0%
213001 Medical expenses (To employees)	0.02	0.01	**0.01**	73.6%	54.2%	73.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	**0.01**	73.6%	54.4%	73.9%
221001 Advertising and Public Relations	0.04	0.04	**0.03**	95.6%	60.9%	63.7%
221002 Workshops and Seminars	0.27	0.26	**0.23**	97.0%	85.4%	88.0%
221003 Staff Training	0.13	0.10	**0.08**	74.0%	59.7%	80.8%
221004 Recruitment Expenses	0.00	0.00	**0.00**	73.6%	54.7%	74.3%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.05	**0.04**	90.5%	68.1%	75.3%
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.01**	83.4%	74.8%	89.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	105.0%	66.3%	63.1%
221009 Welfare and Entertainment	0.09	0.07	**0.07**	80.1%	75.4%	94.1%
221010 Special Meals and Drinks	0.00	0.00	**0.00**	110.8%	69.5%	62.7%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.17	**0.14**	88.1%	72.8%	82.6%
221012 Small Office Equipment	0.01	0.01	**0.01**	102.2%	74.8%	73.3%
221016 IFMS Recurrent costs	0.01	0.01	**0.00**	73.6%	35.2%	47.8%
221017 Subscriptions	0.00	0.00	**0.00**	74.9%	56.3%	75.1%
222001 Telecommunications	0.08	0.06	**0.06**	81.5%	79.2%	97.2%
222002 Postage and Courier	0.02	0.02	**0.01**	69.1%	47.8%	69.1%
222003 Information and communications technology (ICT)	0.00	0.00	**0.00**	0.0%	0.0%	N/A
223001 Property Expenses	0.00	0.00	**0.00**	0.0%	0.0%	N/A
223002 Rates	0.00	0.00	**0.00**	0.0%	0.0%	N/A
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	0.07	**0.05**	73.7%	60.6%	82.3%
223005 Electricity	0.04	0.03	**0.03**	90.8%	71.9%	79.1%
223006 Water	0.02	0.01	**0.01**	73.6%	54.7%	74.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	**0.00**	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	**0.00**	73.6%	41.0%	55.6%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	101.7%	74.8%	73.6%
225001 Consultancy Services- Short term	0.00	0.00	**0.00**	0.0%	0.0%	N/A
226001 Insurances	0.00	0.00	**0.00**	0.0%	0.0%	N/A
226002 Licenses	0.00	0.00	**0.00**	0.0%	0.0%	N/A
227001 Travel inland	0.34	0.29	**0.27**	86.9%	79.2%	91.0%
227002 Travel abroad	0.21	0.16	**0.12**	75.6%	56.0%	74.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	**0.00**	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.34	0.32	**0.29**	94.1%	86.9%	92.4%
228001 Maintenance - Civil	0.01	0.01	**0.01**	101.8%	74.9%	73.6%
228002 Maintenance - Vehicles	0.14	0.14	**0.11**	96.6%	77.3%	80.0%

Vote: 015 Ministry of Trade, Industry and Cooperatives

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	**0.02**	79.2%	64.7%	81.6%
228004 Maintenance – Other	0.00	0.00	**0.00**	0.0%	0.0%	N/A
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	0.0%	0.0%	N/A
282103 Scholarships and related costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***3.44***	***6.05***	***5.96***	***176.0%***	***173.4%***	*98.5%*
262201 Contributions to International Organisations (Capita	0.41	3.12	**3.12**	769.6%	769.6%	100.0%
264101 Contributions to Autonomous Institutions	1.13	1.07	**1.00**	94.8%	88.2%	93.1%
264102 Contributions to Autonomous Institutions (Wage Su	1.90	1.87	**1.85**	98.0%	97.1%	99.1%
321423 Conditional transfers to feeder roads maintenance w	0.00	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Capital Purchases	***6.95***	***7.05***	***6.79***	***101.6%***	***97.7%***	*96.2%*
231001 Non Residential buildings (Depreciation)	0.11	0.12	**0.09**	114.4%	88.4%	77.3%
231003 Roads and bridges (Depreciation)	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	0.30	0.32	**0.28**	108.5%	95.7%	88.2%
231006 Furniture and fittings (Depreciation)	0.04	0.04	**0.03**	101.9%	75.0%	73.6%
231007 Other Fixed Assets (Depreciation)	3.56	3.89	**3.89**	109.1%	109.1%	100.0%
281501 Environment Impact Assessment for Capital Works	0.12	0.13	**0.12**	113.2%	102.5%	90.5%
281502 Feasibility Studies for Capital Works	0.14	0.16	**0.16**	109.1%	109.1%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.19	0.21	**0.18**	114.4%	95.6%	83.5%
281504 Monitoring, Supervision & Appraisal of capital wor	0.83	0.95	**0.93**	114.3%	112.3%	98.3%
311101 Land	0.12	0.13	**0.13**	109.1%	109.1%	100.0%
312206 Gross Tax	1.24	0.77	**0.77**	62.0%	62.0%	100.0%
312302 Intangible Fixed Assets	0.31	0.34	**0.21**	109.1%	67.9%	62.2%
Grand Total:	**14.25**	**16.25**	**15.53**	**114.1%**	**109.0%**	**95.6%**
Total Excluding Taxes and Arrears:	**13.01**	**15.48**	**14.76**	**119.0%**	**113.5%**	**95.3%**

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:0601 Industrial and Technological Development	**7.02**	**7.27**	**7.04**	***103.7%***	***100.4%***	***96.9%***
Recurrent Programmes						
12 Industry and Technology	1.72	1.44	**1.39**	*83.6%*	*80.6%*	*96.3%*
Development Projects						
1111 Soroti Fruit Factory	4.58	5.05	**5.04**	*110.2%*	*110.0%*	*99.8%*
1128 Value Addition-Luwero	0.14	0.16	**0.16**	*109.1%*	*109.1%*	*100.0%*
1164 One Village One Product Programme	0.24	0.28	**0.24**	*112.8%*	*99.3%*	*88.0%*
1240 Kalangala Infrastructure Services Project	0.32	0.35	**0.22**	*109.1%*	*67.9%*	*62.2%*
VF:0602 Cooperative Development	**0.99**	**0.87**	**0.71**	***87.5%***	***71.7%***	***81.9%***
Recurrent Programmes						
13 Cooperatives Development	0.38	0.18	**0.16**	*45.8%*	*40.4%*	*88.1%*
Development Projects						
1203 Support to Warehouse Receipt System	0.61	0.69	**0.56**	*113.8%*	*91.4%*	*80.3%*
VF:0604 Trade Development	**2.75**	**2.33**	**2.20**	***84.7%***	***80.1%***	***94.5%***
Recurrent Programmes						
07 External Trade	2.04	1.75	**1.68**	*85.5%*	*82.0%*	*95.9%*
08 Internal Trade	0.28	0.14	**0.13**	*51.4%*	*46.6%*	*90.7%*
16 Directorate of Trade, Industry and Cooperatives	0.06	0.03	**0.03**	*54.5%*	*45.2%*	*82.9%*
Development Projects						
1162 Quality Infrastructure and Standards Programme	0.13	0.15	**0.13**	*109.4%*	*98.6%*	*90.1%*
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.23	0.26	**0.24**	*112.1%*	*102.2%*	*91.1%*
1246 District Commercial Services Support Project	0.00	0.00	**0.00**	*105.7%*	*23.1%*	*21.9%*
VF:0649 Policy, Planning and Support Services	**2.25**	**5.01**	**4.80**	***222.6%***	***213.2%***	***95.8%***
Recurrent Programmes						

Vote: 015 Ministry of Trade, Industry and Cooperatives

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Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	HQs and Administration	1.64	4.40	**4.28**	*268.5%*	*261.3%*	*97.3%*
15	Internal Audit	0.03	0.02	**0.02**	*58.7%*	*52.7%*	*89.8%*
Development Projects							
0248	Government Purchases and Taxes	0.58	0.59	**0.51**	*101.9%*	*86.6%*	*85.0%*
Total For Vote		**13.01**	**15.48**	**14.76**	***119.0%***	***113.5%***	***95.3%***

* *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:0604	**Trade Development**	**2.95**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects							
1162	Quality Infrastructure and Standards Programme	0.28	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1245	Second Trade Capacity Enhancement Project	0.75	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1246	District Commercial Services Support Project	1.92	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote		**2.95**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

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	1.332	1.332	1.196	1.119	89.8%	84.0%	93.5%
	Non Wage	7.706	8.693	8.036	8.184	104.3%	106.2%	101.8%
Development	GoU	2.774	2.787	2.761	3.112	99.5%	112.2%	112.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**11.812**	**12.812**	**11.993**	**12.415**	**101.5%**	**105.1%**	**103.5%**
Total GoU+Ext Fin. (MTEF)		**11.812**	**N/A**	**11.993**	**12.415**	**101.5%**	**105.1%**	**103.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*1.300*	*N/A*	*0.250*	*0.250*	*19.2%*	*19.2%*	*100.0%*
	Total Budget	**13.112**	**12.812**	**12.243**	**12.665**	**93.4%**	**96.6%**	**103.4%**

* *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	6.44	6.00	**6.75**	*93.2%*	*104.8%*	*112.4%*
VF:0649 Policy, Planning and Support Services	5.38	5.99	**5.67**	*111.5%*	*105.4%*	*94.6%*
Total For Vote	**11.81**	**11.99**	**12.42**	***101.5%***	***105.1%***	***103.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

None

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0603 Tourism, Wildlife conservation and Museums			
Output: 060301	**Policies, strategies and monitoring services**		
Description of Performance:	Amendment bills for the Wildlife Act and Museums and monument Act submitted to Cabinet; 3 regulations submitted to Cabinet	Amendment bills for the Wildlife Act approved by Cabinet ; 3 regulations of concession, sport hunting and userrights still in draft form	None
Performance Indicators:			
Number of regulations	3	3	

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**
submitted to Parliament (User rights, Firearms, Concessions)			
Output Cost:	UShs Bn: 1.282	UShs Bn: 1.053	% Budget Spent: 82.1%
Output: 060302	**Accommodation and Hospitality Registration, Grading and Capacity building**		
Description of Performance:	200 hospitality facilities graded; 90 tour guides snd hotel service providers trained	90 hotel service providers trained in front desk management and food management from Masindi and Hoima	Only 63 accomodation establishments classified could be classified due to the fact being the first time, there was resistance from the operators but also the exercise was quite tideous and required more than was budgeted for.
Performance Indicators:			
No. of tour guides and hotel service providers trained	90	90	
No. of accomodation establishments classified	200	63	
Output Cost:	UShs Bn: 0.086	UShs Bn: 0.089	% Budget Spent: 103.8%
Output: 060303	**Support to Tourism and Wildlife Associations**		
Description of Performance:	70 wildlife scouts trained as vermin guards; 12 wildlife committees formed	15 districts facilitated to form wildlife commitees; 170 wildlife scouts trained as vermin guards;	None
Performance Indicators:			
No. of wildlife committees established	12	15	
No. of wildlife scouts trained as vermin guards in 12 districts	70	170	
Output Cost:	UShs Bn: 0.508	UShs Bn: 0.517	% Budget Spent: 101.6%
Output: 060304	**Museums Services**		
Description of Performance:	impact assessment of the slave traqde trail undertaken; 4 land titles for heritage sites acquired; 10 sites fro slave trade routes researched and documented	Impact assessment of the slave traqde trail undertaken; Blue prints for 4 land titles for heritage sites acquired; 11 sites fro slave trade routes researched and documented	None
Performance Indicators:			
No. of sites for slave trade routes researched and documented	10	11	
No. of land titles for heritage sites acquired	4	4	
Impact assesment of the slave trade trail in northern uganda undertaken	Yes	Yes	
Output Cost:	UShs Bn: 0.324	UShs Bn: 0.220	% Budget Spent: 67.9%
Output: 060305	**Capacity Building, Research and Coordination**		
Description of Performance:	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken	80 travel agents inducted in governance, advocacy, marketing and investment strategies; training conducted in nomination dossier preparation; 4 tourism studies undertaken	None
Performance Indicators:			
No. of travel agents inducted in governance, advocacy, marketing and investment strategies	80	80	
No. of tourism research studies undertaken	4	4	

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 conducted in Nomination Dossier preparation (phase ii)	Yes		Yes			
Output Cost:	UShs Bn:	0.282	UShs Bn:	0.270	% Budget Spent:	95.9%
Output: 060306	**Tourism Investment, Promotion and Marketing**					
Description of Performance:	9 tourism regional and international meetings attended; 3 international tourism fairs attended; 6 tourism cluster supported to exhibit their products		9 tourism regional and international meetings attended; 3 international tourism fairs attended; 6 tourism cluster supported to exhibit their products		None	
Performance Indicators:						
Number of key tourism cluster supported to exhibit their products	6		6			
Number of international tourism fairs attended	3		3			
No. of Tourism regional and international meetings held	9		6			
Output Cost:	UShs Bn:	1.069	UShs Bn:	1.027	% Budget Spent:	96.1%
Output: 060351	**Management of National Parks and Game Reserves(UWA)**					
Description of Performance:	1.2bn shared with comunities neighbouring with communities		2.3bn shared with comunities neighbouring with communities		None	
Output Cost:	UShs Bn:	0.160	UShs Bn:	0.160	% Budget Spent:	100.0%
Output: 060352	**Wildlife Conservation and Education Services(UWEC)**					
Description of Performance:	3 animal exhibit constructed		3 Animal exhibits and 2 family bandas were constructed at UWEC		None	
Performance Indicators:						
No. of animal exhibits constructed	3		3			
Output Cost:	UShs Bn:	0.300	UShs Bn:	0.300	% Budget Spent:	100.0%
Output: 060353	**Support to Uganda Wildlife Training Institute**					
Description of Performance:	89 students enrolled at UWTI		118 students enrolled at UWTI		None	
Performance Indicators:						
No. of students enrolling at UWTI	89		118			
Output Cost:	UShs Bn:	0.670	UShs Bn:	0.670	% Budget Spent:	100.0%
Output: 060354	**Tourism and Hotel Training(HTTI)**					
Description of Performance:	250 students enrolled at HTTI		210 students enrolled at HTTI		None	
Performance Indicators:						
Number of students enrolling at HTTI	250		210			
Output Cost:	UShs Bn:	1.100	UShs Bn:	1.210	% Budget Spent:	110.0%
Output: 060382	**Tourism Infrastructure and Construction**					
Description of Performance:	3 sites for the rock art trails in eastern Uganda fenced and demarcated; designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated		3 sites for the rock art trails in eastern Uganda fenced and demarcated (Kakori, mkongoro, Komuge); designs and BOQs developed for cultural centre in Fort portal; fort partiko renovated		None	
Performance Indicators:						
Number of sites for the Rock Art Trails in Eastern Uganda fenced and demarcated	3		3			
Output Cost:	UShs Bn:	0.655	UShs Bn:	0.748	% Budget Spent:	114.2%
Vote Function Cost	***UShs Bn:***	***6.436***	***UShs Bn:***	***6.747***	***% Budget Spent:***	***104.8%***
Vote Function: 0649 Policy, Planning and Support Services						

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 Cost	***UShs Bn:***	***5.376 UShs Bn:***	***5.668 % Budget Spent: 105.4%***
Cost of Vote Services:	*UShs Bn:*	**11.812** *UShs Bn:*	**12.415** *% Budget Spent:* **105.1%**

* *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		
The Ministry participated in the World Travel Market in London, Fitur in Spain and ITB in Berlin;	The Ministry participated in the World Travel Market in London,and ITB in Berlin and Indaba in South Africa	none
The Ministry hosted World Tourism day that attracted 30 private companies	The Ministry hosted World Tourism day that attracted 30 private companies	
Promotional materials distributed in key tourist destination markets	Promotional materials distributed in key tourist destination markets	
Vote Function: 06 49 Policy, Planning and Support Services		
A budget has been set a side trainng in short term courses	3 staff trained	3 staff trained
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Sterngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country	Sterngthenig the capacity of HTTI in upgrading the skills of hotels staff in the country; 80 travel agents inducted in governance, advocacy, marketing and investment starategies;	none
Wildlife Committees in 12 Districts formed and sensitised to coordinate of wildlife activities in local Government; 170 youth trained as vermin guards; 30 Kms of trenches in hot spots in Kibale NP and Murchison Falls	Facilitated 15 to form Wildlife Committees to coordinate of wildlife activities in local Government; 170 youth trained as vermin guards;15.4km of trenches dug in Purong sub country	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:0603 Tourism, Wildlife conservation and Museums	**6.44**	**6.00**	**6.75**	***93.2%***	***104.8%***	***112.4%***
Class: Outputs Provided	*3.55*	*3.00*	*3.66*	*84.3%*	*103.0%*	*122.1%*
060301 Policies, strategies and monitoring services	1.28	1.02	**1.05**	*79.8%*	*82.1%*	*103.0%*
060302 Accommodation and Hospitality Registration, Grading and Capacity building	0.09	0.09	**0.09**	*100.0%*	*103.8%*	*103.8%*
060303 Support to Tourism and Wildlife Associations	0.51	0.46	**0.52**	*91.5%*	*101.6%*	*111.1%*
060304 Museums Services	0.32	0.23	**0.22**	*69.5%*	*67.9%*	*97.7%*
060305 Capacity Building, Research and Coordination	0.28	0.23	**0.27**	*82.4%*	*95.9%*	*116.4%*
060306 Tourism Investment, Promotion and Marketing	1.07	0.96	**1.51**	*90.2%*	*141.2%*	*156.6%*
Class: Outputs Funded	*2.23*	*2.35*	*2.34*	*105.4%*	*104.9%*	*99.5%*
060351 Management of National Parks and Game Reserves(UWA)	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
060352 Wildlife Conservation and Education Services(UWEC)	0.30	0.31	**0.30**	*103.8%*	*100.0%*	*96.4%*
060353 Support to Uganda Wildlife Training Institute	0.67	0.67	**0.67**	*100.0%*	*100.0%*	*100.0%*
060354 Tourism and Hotel Training(HTTI)	1.10	1.21	**1.21**	*110.0%*	*110.0%*	*100.0%*
Class: Capital Purchases	*0.65*	*0.65*	*0.75*	*100.0%*	*114.2%*	*114.2%*
060382 Tourism Infrastructure and Construction	0.65	0.65	**0.75**	*100.0%*	*114.2%*	*114.2%*
VF:0649 Policy, Planning and Support Services	**5.38**	**5.99**	**5.67**	***111.5%***	***105.4%***	***94.6%***

Vote: 022 Ministry of Tourism, Wildlife and Antiquities

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	*4.87*	*5.48*	*5.09*	*112.6%*	*104.5%*	*92.8%*
064904 Policy, consultation, planning and monitoring services	0.59	1.15	**1.08**	*196.4%*	*183.6%*	*93.5%*
064905 Ministry Support Services (Finance and Administration)	4.11	4.18	**3.91**	*101.7%*	*95.0%*	*93.4%*
064906 Ministerial and Top Management Services	0.17	0.15	**0.11**	*88.2%*	*62.0%*	*70.4%*
Class: Capital Purchases	*0.51*	*0.51*	*0.58*	*100.0%*	*114.2%*	*114.2%*
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	**0.58**	*100.0%*	*114.2%*	*114.2%*
Total For Vote	**11.81**	**11.99**	**12.42**	***101.5%***	***105.1%***	***103.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.28***	***8.39***	***8.26***	***101.4%***	***99.8%***	*98.5%*
211101 General Staff Salaries	1.33	1.20	**1.12**	89.8%	84.0%	93.5%
211103 Allowances	0.85	0.90	**0.86**	105.9%	101.4%	95.8%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	73.3%	78.4%	106.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	110.0%	100.0%	90.9%
213003 Retrenchment costs	0.01	0.00	**0.00**	79.3%	52.0%	65.5%
221001 Advertising and Public Relations	0.04	0.05	**0.06**	107.0%	136.1%	127.2%
221002 Workshops and Seminars	0.11	0.12	**0.11**	104.3%	101.1%	96.9%
221003 Staff Training	0.29	0.31	**0.28**	106.7%	97.8%	91.7%
221004 Recruitment Expenses	0.01	0.01	**0.01**	111.7%	118.3%	106.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	**0.04**	108.6%	102.2%	94.1%
221006 Commissions and related charges	0.08	0.08	**0.08**	97.6%	98.9%	101.3%
221007 Books, Periodicals & Newspapers	0.06	0.07	**0.07**	106.4%	108.2%	101.7%
221008 Computer supplies and Information Technology (IT)	0.24	0.24	**0.27**	100.4%	110.4%	109.9%
221009 Welfare and Entertainment	0.13	0.16	**0.14**	118.8%	104.1%	87.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.20	**0.20**	108.8%	110.1%	101.2%
221012 Small Office Equipment	0.02	0.01	**0.02**	98.0%	100.0%	102.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	111.2%	100.0%	89.9%
221017 Subscriptions	0.43	0.41	**0.43**	94.4%	100.0%	105.9%
222001 Telecommunications	0.18	0.20	**0.18**	110.9%	100.0%	90.2%
222002 Postage and Courier	0.00	0.00	**0.00**	105.2%	100.0%	95.1%
222003 Information and communications technology (ICT)	0.07	0.08	**0.07**	116.7%	100.0%	85.7%
223002 Rates	0.01	0.01	**0.00**	67.1%	33.8%	50.3%
223004 Guard and Security services	0.01	0.01	**0.01**	110.8%	100.0%	90.2%
223005 Electricity	0.07	0.07	**0.07**	101.7%	100.0%	98.4%
223006 Water	0.03	0.04	**0.03**	118.6%	85.2%	71.9%
223901 Rent – (Produced Assets) to other govt. units	2.02	2.14	**2.01**	106.0%	99.8%	94.1%
225001 Consultancy Services- Short term	0.20	0.18	**0.23**	92.0%	118.3%	128.5%
225002 Consultancy Services- Long-term	1.00	0.98	**1.10**	98.1%	110.3%	112.5%
227001 Travel inland	0.16	0.17	**0.17**	103.3%	101.7%	98.5%
227002 Travel abroad	0.13	0.10	**0.11**	78.1%	83.9%	107.4%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.10	**0.08**	108.9%	93.8%	86.2%
227004 Fuel, Lubricants and Oils	0.24	0.25	**0.24**	107.7%	100.0%	92.8%
228001 Maintenance - Civil	0.07	0.08	**0.07**	111.9%	100.5%	89.8%
228002 Maintenance - Vehicles	0.11	0.12	**0.13**	107.7%	121.0%	112.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	**0.02**	108.3%	100.0%	92.4%
273102 Incapacity, death benefits and funeral expenses	0.03	0.03	**0.03**	111.3%	100.0%	89.8%
273103 Retrenchment costs	0.01	0.01	**0.01**	113.3%	100.0%	88.2%
Output Class: Outputs Funded	***2.37***	***2.44***	***2.82***	***102.9%***	***119.1%***	*115.8%*
263106 Other Current grants	0.00	0.00	**0.48**	N/A	N/A	N/A
264101 Contributions to Autonomous Institutions	1.02	1.13	**1.13**	110.8%	110.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	1.05	1.06	**1.05**	101.1%	100.0%	98.9%
264201 Contributions to Autonomous Institutions	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
321422 Conditional transfers to Contracts committee/DSC/P	0.06	0.04	**0.00**	66.7%	4.0%	5.9%
321440 Other grants	0.08	0.05	**0.00**	58.2%	0.0%	0.0%
Output Class: Capital Purchases	***2.46***	***1.41***	***1.58***	***57.4%***	***64.1%***	*111.7%*
231001 Non Residential buildings (Depreciation)	0.18	0.18	**0.25**	100.0%	137.0%	137.0%
231004 Transport equipment	0.51	0.51	**0.58**	100.0%	114.2%	114.2%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
231007 Other Fixed Assets (Depreciation)	0.43	0.43	**0.46**	100.0%	106.2%	106.2%
281503 Engineering and Design Studies & Plans for capital	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312206 Gross Tax	1.30	0.25	**0.25**	19.2%	19.2%	100.0%
Grand Total:	**13.11**	**12.24**	**12.67**	**93.4%**	**96.6%**	**103.4%**
Total Excluding Taxes and Arrears:	**11.81**	**11.99**	**12.42**	**101.5%**	**105.1%**	**103.5%**

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	**6.44**	**6.00**	**6.75**	***93.2%***	***104.8%***	***112.4%***
Recurrent Programmes						
09 Tourism	1.63	1.60	**2.06**	*98.0%*	*126.4%*	*129.0%*
10 Museums and Monuments	0.75	0.56	**0.56**	*74.3%*	*74.1%*	*99.7%*
11 Wildlife Conservation	2.00	1.81	**1.83**	*90.8%*	*91.5%*	*100.7%*
14 Directorate of TWCM	0.07	0.06	**0.05**	*82.0%*	*75.8%*	*92.5%*
Development Projects						
0258 Wildlife Education Center Trust	0.35	0.35	**0.38**	*100.0%*	*107.1%*	*107.1%*
0948 Support to Tourism Development	0.84	0.84	**0.94**	*99.9%*	*111.0%*	*111.2%*
1201 Mitigating Human Wildlife Conflicts	0.49	0.48	**0.56**	*97.5%*	*115.4%*	*118.3%*
1205 Support to Uganda Museums	0.30	0.30	**0.37**	*100.0%*	*122.3%*	*122.3%*
VF:0649 Policy, Planning and Support Services	**5.38**	**5.99**	**5.67**	***111.5%***	***105.4%***	***94.6%***
Recurrent Programmes						
01 HQs and Administration	4.52	5.14	**4.74**	*113.7%*	*104.8%*	*92.2%*
15 Internal Audit	0.07	0.06	**0.06**	*93.4%*	*96.2%*	*103.0%*
Development Projects						
0248 Government Purchases and Taxes	0.38	0.38	**0.43**	*100.0%*	*112.1%*	*112.1%*
1163 Uganda Tourism Satellite Account	0.41	0.41	**0.44**	*100.0%*	*107.5%*	*107.5%*
Total For Vote	**11.81**	**11.99**	**12.42**	***101.5%***	***105.1%***	***103.5%***

* *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 (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	4.069	4.069	4.069	4.068	100.0%	100.0%	100.0%
	Non Wage	1.520	1.520	1.520	1.519	100.0%	100.0%	100.0%
Development	GoU	8.323	8.323	8.323	8.317	100.0%	99.9%	99.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**13.912**	**13.912**	**13.912**	**13.905**	**100.0%**	**99.9%**	**99.9%**
Total GoU+Donor (MTEF)		**13.912**	**N/A**	**13.912**	**13.905**	**100.0%**	**99.9%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*1.200*	*N/A*	*0.500*	*0.500*	*41.7%*	*41.7%*	*100.0%*
	Total Budget	**15.112**	**13.912**	**14.412**	**14.405**	**95.4%**	**95.3%**	**100.0%**
(iii) Non Tax Revenue		*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**15.212**	**13.912**	**14.412**	**14.405**	**94.7%**	**94.7%**	**100.0%**
Excluding Taxes, Arrears		*14.012*	*13.912*	*13.912*	*13.905*	99.3%	99.2%	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:0651 Industrial Research	14.01	13.91	**13.90**	*99.3%*	*99.2%*	*99.9%*
Total For Vote	**14.01**	**13.91**	**13.90**	***99.3%***	***99.2%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The highlight of Uganda Industrial Research Institute's achievement during FY 2013/14 was its selection as Center of Excellence for Research and Development for the East African Region.

Other major achievements for the year ending 13/14 include:

- Domestic enterprise development and job creation
- Development of Automated intelligent systems (Security, Biometric, Biomedical and agricultural)
- Development of a range of competitive Ugandan Products from the abundant raw materials.
- Developed a range of innovations that are ready for commercialization
- Operating a vibrate and successful Business Incubation Program
- Sustainable primary industry as a result of increased farm produce in areas where UIRI has established value addition centers
- Establishment of Luweeero Essential Oil pilot project in collaboration with Council for Scientific and Industrial Research (CSIR) of South Africa
- Commissioned Arua fruit processing facility

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

•□Advanced in technology transfer, development and reverse engineering efforts aimed at availing farmers, communities and industrial Small and Medium Enterprises (SMEs) with affordable and sustainable basic technologies for agricultural post-harvest processing and value addition.
•□Hands on training for science and technological students in product development, food processing and Electro-mechanical Engineering,
•□Provision of Laboratory Analytical services for microbiology, chemistry, food, and material
•□Extensive capacity building and entrepreneurial skills development

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0651 Industrial Research			
Output: 065101	**Administation and Support Services**		
Description of Performance:	Recruit 30 high caliber scientists and engineers, pay salaries & other staff benefits to 260 employees; Pay asset insurances, utility & property expenses, Clear communication and general supplies expenditures, Pay maintenance and professional services expenses	5 technical staff were recruited with four staff exiting All monthly staff salaries were paid off for Q1 All NSSF, PAYE, Local service tax and other statutory obligatory payments were remited accordingly. Medical insurance premium for staff and their dependants for the quarter was paid for. 9 Staff were facilitated for training and skills development in the areas of Property expenses were paid off. Security guarding and safety of the Institute property was paid for. Insurance premium for the Institutes assets which include buildings vehicles, machinery and equipment have been paid for. Institute monthly utilities bills like telephone, water and electricity were paid for	•□1.20bn is still required for recruitment of high caliber scientists and engineers •□3.6bn is required for Salary adjustment for current and future staff

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**
		Institute vehicles were maintained in good working mechanical condition	
Performance Indicators:			
Payment of all utility bills, subscriptions and insurances expenses etc	100	100	
No. of staff recruited	30	16	
No. of staff hose salaries and benefits have been paid	260	230	
Output Cost:	UShs Bn: 5.689	UShs Bn: 5.587	% Budget Spent: 98.2%
Output: 065102	**Research and Development**		
Description of Performance:	Develop new value added products. Provide chemical, material and microbial analytical services for UIRI internal and external clients. Design and fabricate prototypes of affordable and appropriate technologies for dissemination. Initiate new project research agendas. Undertake research projects for targeted value added products to reduce post harvest loss and house hold incomes. Launch and commercialize already developed products. Commercialization and marketing of Newcastle vaccine. Operationalise established valued addition centers.	UIRI continues to fine tune its Product development and valued addition intiatives that involve product design, formulation, trails, processing, analytical tests, piloting, production and market trails for process adjustment of Hibiscus Wine, Pineapple Wine, Grape Wine, Production of Natural Fruit juice and jams from Carrot, Passion and Mango. Pre-cooked maize flour. Bottled and Canned Fermented sorghum/millet beverage –Bushera. Bean processing, Value addition to pumpkin, meat, fish and poultry processing. Handmade and ceramic products. Systems development. 1. 123 laboratory samples for food, alcoholic beverages, cosmetics, plants and others materials were analyzed for chemical composition 2. 10 samples were Analysed for Minerals in fortified foods on the Ugandan Market - Micronutrients (minerals- Iron, calcium, magnesium, nickle, zinc etc) in food samples using AAS and analysis certificates were issued 3. 30 Certificates of analysis were issued for participate in laboratory analysis of survey samples of fortified foods on the market 4. 77 samples for microbiological tests were analyzed under provision of services to industry. 5. Through research and development he Vaccine Production Team has mastered	•□2.5bn is required for the establishment of a Science and technology and innovations hub for the East African Community •□UIRI requires 0.70bn to undertake Joint research with other scientific research and technological organizations •□2.00bn is the required fund for CSIR-UIRI collaborative projects •□1.80bn is required for foundry technology •□4.80bn is required for operationalization and exploiting the potential of MSI infrastructure

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**
		validation of Lyophilisation cycle which has been currently reduced lyophilisation time from 38 to 24 hrs 6. Quality Management system ISO 17025 UIRI Participated in the NQCSES proficiency testing scheme under Botswana Bureau of Standards for food and water. Results were submitted awaiting feedback upon payment of registration fees 7. The following activities were undertaken during the development of a Biosensor for aflatoxin B1 analysis known as Electro-less Biosensor •□Developed electroless silver plates •□Circuit printed •□The Silver plates were analyze •□Effectiveness of the transducer was analyzed There is need funds for prototyping the development of Biosensor for aflatoxin. 8. Following the development of Yoba yoghurt seeds culture. There has been distribution of Yoba yoghurt seed cultures to incubatees and outside producers. During Q4, 72 Yoba yoghurt seed cultures were distributed. However this is noted as low consumption of the seed cultures 9. Applied Microbial Tekinologies (AMiTek) Ltd aiming to produce Industrial Biocatalysts (Proteases). The Sub-culture strains of bacteria for production of biocatalysts is ongoing however there is lack of expertise to perform specialized tests 10. The Microbiology Laboratory is developing for Kess Biotechnology Inc the following products a) Actinomycin D (Anti-cancer drug) □□Isolated a high drug producin strain □□Develop optimized productio technologies for the drug •□A high performance strain of bacteria was isolated •□Lab-scale manufacture of enzymes in solid & semi-solid	

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**
		state fermentation was undertaken •□Protocol for manufacture of enzymes was developed A partially purified sample of the drug Actinomycin D has successfully been produced Medical applications require high product purity (>98%), and thus require very expensive equipment whose procurement has is delayed b) Enzymes for breakdown of starch, proteins and fats (amylolytic, proteolytic, lipolytic respectively) activities undertaken included screening and isolating organisms that produce enzymes for industrial applications. This required potential producers isolated, 5L per week of a thermal stable amylase was produced and production of other enzymes including lipases, cellulases and proteases were produced. There is need for scale up enzyme production at pilot level c) Antibiotics Development of new compounds with antibiotic activity is underway Characterize the antibiotics produced Potential strains of Bacillus and Streptomyces species for drug production have been isolated however there is no facility for piloting its production 11. 3 new soy enhanced meat products were developed. Production trails were successful and the products are ready for commercialization 12. Two dairy products, which are Soy Yoghurt & Soy ice cream with added health benefits were been developed 13. Development of ginger jam i underway. Sensory evaluation and product testing were carried out. However the product still lacks in taste so more developments are being done. 14. Development of ginger oil is at sensory evaluation. The product is still under development 15. Development of instant	

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**
		maize meal and amaranth porridge. The process includes cleaning & roasting of the grains, milling and packaging of the flour in clear polybags. Sensory evaluation is being undertaken. Chemical analysis of the product reveals that the products have good organoleptic properties 16. 11 units of 4 tier shelves were fabricated and installed in the machine shop 17. 2 Animal Feed Mill units were developed for production trials 18. 1 Unit of a Fruit Juice Pulpe was developed and tested RESEARCH PROJECTS UIRI has several Research projects under way by different directorates. 1. Production of Ceramic Water Filters. Prototypes for the Ceramic Water Filters were done. Testing performance of filter samples made and fabricated molds developed require adjustment for better performance. 2. Production of Ceramic Artificial corals to be used in man-made ponds for increasing fish breeding sites. Collection of raw material (clay) from Mukono was done and production of the corals still on-going 3. Development Ceramic Button Design of the model and establishment of the right formulation is on-going. However there is a technical delay in fabricating the mold equipment 4. Production of Bentonite anti-acne powder. Testing of developed Anti-acne powder was done. Awaiting analytical results and procurement of equipment 5. Production of School chalk Dustless chalk Development and production of dustless chalk was completed. The project is awaiting delivery of packaging materials 6. Mineral project aimed at production of	

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**
		i. Red oxide, ii. Cement tile adhesive iii. Glazing putty Raw material preparation and milling of the material were undertaken. Screening the milled materials to attain the right particle sizes is on- going. The project awaits procurement of necessary equipment 7. Development of tiles with Karamoja stone & tile works company Formula development for concrete tiles is underway. Sample tiles were produced. Karamoja stone & tile works company still lacks of molds and materials 8. Characterization of fertilizers from animal urine has been completed and the report is available for implementation 9. Commercialization of flavored clay pot water. The research and pilot testing has been completed and awaiting Industrial scale application 10. Research on antimicrobial activity of banana flowers extract against bacteria is ongoing. 11. Application of zeolites in removal of heavy metals in wastewater is ongoing 12. Antimicrobial and anti-oxidant studies of essential oils from exotic plants is ongoing 13. The mushroom technology section is currently in partnership with the Institute of food research (IFR) in the UK on a special fully funded project called AgriTT Project under the theme “Optimization of mushroom spawn production in Uganda” UIRI is the leading and coordinating the progress of this project in Uganda. Together in the partnership are: MTRC in Kabale, Makerere University, Shanghai Academy of Agricultural Science and Guizhou Academy of Agricutural Sciences in China Objectives •□To finish the first round of button mushrooms cultivation protocol	

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**
		•Repair of the container to be used as the tunnel and spawning room for the composted mushroom compost. •Installation of the germplasm mushroom bank system at UIRI by AgriTT with UIRI's support. Status Right now the composting of the button mushroom substrate is on-going in the composting yard successfully. Unfortunately the container has not been started on, procurement process still ongoing which will cause great inconvenience, improvising of another trial method to complete the process in case the composting process is done and the container is not ready underway, since the process has to be continuous. Installation preparations of the germplasm mushroom bank are in progress, the Institute is in contact with the manufacturer of the system in South Africa and they are yet to give us the quotation of the different components of the system. Different species of the wild Ugandan mushrooms are being collected. These are going to be a part of the collection for the bank and will be used in the breeding technology. We were able to isolate and purify to pure mother cultures of two different white button mushroom strains and now multiplication of the spawn of the different strains is ongoing in preparation of the compost being processed. The first trial will be very important guide for the development of the protocol for the cultivation of other Agaricus (white button) strains in the tropics at large and in Uganda in particular. 14. Formulation of hand Sanitizers from Aloe vera in collaboration with Mbarara University is underway •All Research Proposals for the projects have been completed. •Required laboratory documentation for	

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**
		implementation of ISO 17025 is underway before commencement of the projects. •Recognition of the laboratory by Uganda National Bureau of Standards is in progress •Planned recruitment of 5 Assistant Research Technician to undertake routine Laboratory work on the projects is on going •Staff trainings & career development in the above areas has been ongoing. Instrumentation plays a vital role in the technological and industrial development of a country. The demand for industrialization over the recent years has resulted in the need for embedded system design development and the use of measuring and control instrumentation. Instrumentation plays a key role in a wide range of areas such as scientific research and training in universities and government institutions, quality assurance and technical support in manufacturing, industrial, medicine, security, energy efficient solutions and agricultural sectors. 15. The division has outlined projected activities for the overall Neonatal and Maternal Healthcare Project, the details are as follows: i. Assessment of available medical equipment, challenges associated with use and accessibility of equipment, efficiency, accuracy, power supply applicability etc. Ii. Compilation of a concise inventory of Neonatal and Maternal health medical equipment at Mulago National Referral Hospital and beyond (including visits to rural Health Centers) iii. Publishing papers related to the status of medical equipment in the country iv. Final Year Design Project Mentorship for Makerere University Biomedical Engineering Students	

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**
		v. Further Development of Electronically Controlled Gravity – Feed Intravenous (ECGI) Infusion Set and MUTIMA project vi. Apply for grants that fund global health solutions for Neonatal and Maternal health 16. Research and Development of Agriculture based projects – Smart Drip Irrigation System i. The Instrumentation Division is currently developing a Smart Drip Irrigation System following visits to key Agricultural Research Institutes in Qu 1 FY 2013/14. The target market for this system is small to medium scale vegetable, fruit and flower farmers and is designed to reduce human intervention that limits the efficiency of drip irrigation to minimize error and improve reliability; provision of efficient water delivery to ensure minimal water wastage; monitoring functions for soil moisture content; PH and water pressure; fertilizer application (fertigation) and water irrigation. The system can be easily customized to individual farmer's needs and is cost effective with readily available maintenance services. 17. Industrial Applications for Small Medium Enterprises (SMEs) – Instrumentation and Control Engineering Projects i. Several Industries and production plants require some form of feedback on processes running so as to maximize efficiency, monitor quality, measure units produced, and minimize material wastage hence maximizing profit. This kind of feedback can be achieved through Instrumentation and control engineering. For this reason, the Instrumentation Division is developing strategic plans for the research and development of Instrumentation and Control systems for upraising Small	

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**
		Scale Enterprises (SMEs) in Uganda. Ii. The Instrumentation Division team has toured the pilot plants at the UIRI campus in order to gain more understanding of the Instrumentation and control engineering requirements for small scale production and manufacturing plants. The team identified Temperature measurement and control, data logging, pressure measurement, water level monitoring, weight measurement among others as key demand areas which can constitute research. Iii. Temperature Measurement and Control Project- This device is designed to be retrofitted on an existing system or customized to solve a specific temperature control and/or monitoring problem. This system can be used to control and monitor room temperature, incubator temperature, electrical oven temperature, water heater temperature, dryer temperature, kilns and furnace temperature among other things. The major control unit of this device is a microcontroller which receives input from temperature sensors and remote application devices and performs appropriate actions as per the program within it. This system is being designed with consideration of PC data management. 18. Energy Efficient Projects – Development of a Solar Powered Chicken Eggs Incubator i. This project is designed to allow farmers to hatch chicken eggs using a method that requires minimal energy and is self-regulating. Uganda receives plenty of solar energy which can be harnessed to reduce reliance on hydro and thermal electricity. For farmers who have hens that are not ready to net and/or for large chicken raising facilities, and for researchers and/or students, this method would provide green-energy and cost	

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**
		effective solutions. The design under developed consists of two major units: a power supply unit and a temperature control unit. 19. Measurement Application Projects i. Design and Development of a Digital Weighing Scale - Weighing scales have found numerous applications in the field of Medicine, Agriculture, Production, Trade, and Education among others. In some of these, precision is an important factor and the line between good quality and poor quality may be a small change in weight measurement. The cost of these scales is also very high and as such is not affordable. Basing on these factors, the design of this device will mitigate some of these problems. 20. Control System Projects i. Design and Development of an Interactive Traffic Light Control System - In Uganda, the sequence in which a set of traffic lights at a junction is turned on has a fixed delay period regardless of the volume of traffic at the intersections thus underutilization of the roads and unnecessary increased delays. The interactive traffic light control system under development takes this into consideration and provides a platform through which the delay periods for each set of lights at the intersection can be varied. A keypad and an LCD display interfacing with the master controller ensure that this is possible. This controller provides a “Menu” through which the operator/ traffic officer can select a set of lights at the junction and define a new delay for it. The system design caters for an intersection with four feeder roads and employs one microcontroller to control traffic on each feeder. These feeder microcontrollers are	

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**
		slaves to the master microcontroller and they receive data from the master through serial peripheral interface (SPI) communication. Each slave also passes control to the next once its sequence is completed. This architecture provides a managed sequence of operation. 21. Security Application Project i. Design and Development of a fingerprint and Pin code based Security Access System -Access control systems have over time become more sophisticated and several security measures have been employed to combat the menace of insecurity in our lives and property. This can be done by preventing unauthorized entrance into buildings using conventional and electromagnetic security door locks, discrete access codes, and biometric methods such as finger prints, the eye and facial recognition. Security systems having realized the value of biometrics to verify or identify users, it has become the most secure and convenient authentication tool used today. This is because it cannot easily be borrowed, stolen, or forgotten and forged. This project deals with identification, authentication, discrete access code and setup of a security system 22. UIRI Solar Photovoltaic (Pv Project The Energy Systems Division is currently assessing prospects for installation of a Solar Photovoltaic (PV) power generation system on UIRI's campus with the goal of transforming the institute from a heavy user of hydroelectric power to a self-sufficient net supplier of power to the grid. This project formulation is with the support of an expert from SES of Germany and a proposal will soon be ready. The primary data/information for the system design will be from a campus energy audit.	

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**
		Objectives of the project •To reduce on utility bills which are overwhelming •For demonstration purposes/ interest other parties to offer the services •Training opportunities for university students Status On-going project, with the help of the Germany Senior Expert. 23. DEVELOPMENT OF FUEL BRIQUETTES FROM BREWERY INDUSTRIAL SLUDGE The aim of this proposed project is to conduct preliminary research into the possible use of brewery industrial sludge for fuel briquette making. This will provide an environmentally sustainable and profitable solution for the disposal what is currently waste. The Division is currently carrying out chemical analysis to determine the composition of the sludge from which the fuel briquette properties will be determined. Status: Trial chemical analysis of the waste water sludge for heavy metals, moisture and ash content, organic matter content has been carried out in the chemistry laboratory, Uganda Industrial Research Institute and preliminary results obtained Results: The test showed that the sample contains a significant amount of moisture and some minerals. For conclusive data analysis however, we are going to work hand-in –hand with UNBS to have comparative results. 24. DESIGN AND CONSTRUCTION OF A SOLAR DRYER FOR PAMOJA ENERGY LTD FOR DRYING BRIQUETTES Energy systems Designed, constructed and installed a solar dryer for Pamoja Energy Ltd, a UIRI incubatee. This solar dryer will be used to dry briquettes made out of the biomass	

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**
		gasification process in Tiribogo, Muduma Sub County, Mpigi District. Objective: •To design a fast drying solar mechanism for the briquettes •To develop a relatively affordable solar drying system Status: Successfully installed and is in operation. The solar dryer, dries about 100kg briquettes per day. 25. FACILITATION OF UNIVERSITY ENERGY RESEARCH PROJECTS This project involves technical support and guidance of two Makerere University students of electrical engineering in the implementation of their final year project as part of the requirement for attaining a bachelor's degree in electrical engineering. The energy systems division supported Mr. Daniel Mugisha and Mr. Abraham Onyait to design and construct prototype Eco stove that produces both heat and electricity and is intended for use in rural households that are not connected to the electrical grid. Objective The main objective of this project was to produce a stove that efficiently uses charcoal and generates sufficient electricity for a simple low income rural home in Uganda. The basic loads for such a home were assumed to be lighting of two bulbs, phone charging and radio. Status The stove was successfully fabricated at UIRI premises and tested from Makerere University where it was deemed a successful project by a panel of lecturers to whom the students presented on June 6th 2014. Description of the above results Within fifteen minutes, the stove was generating up to 10W of electricity which is enough to light two dc bulbs, charge a phone. Conclusion With more intense research, this	

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**
		prototype has great potential of developing into a major reliable electrical energy solution for low income households in Uganda	
Performance Indicators:			
No. of research projects undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.	30	34	
No. of research projects initiated and underway	50	48	
No. of new innovations and value added products developed	45	52	
Output Cost:	UShs Bn: 1.872	UShs Bn: 1.874	% Budget Spent: 100.1%
Output: 065103	**Industrial and technological Incubation**		
Description of Performance:	Expand the UIRI Industrial and Technological Business Incubation portfolio. Extend support to business incubation and MSME. Promote and create awareness of new products by SME's, Develop business management skills through ICT applications. Train MSMS in product formulation, skills development and capacity building.	UIRI's Business Incubation portfolio has grown to 71 incubatees. UIRI continues to provide technical support and hand holds business enterprise from product development, production systems, and adaption of appropriate technologies for delivery of quality product or service. The incuabatees are categorized as in-house incubatees and virtual incubatees. The following are specific activities carried out under the forth quarter 1. BRENTEC Investments KUKUSTAR producers of Newcastle vaccine have mastered the Validation of Incubation Time lines. Currently this has increased the production volumes by incubating hatching eggs for two extra days prior to inoculation 2. Expansion of Distribution of Newcastle Vaccine. Currently interviews are ongoing for selection of prospective distributors for nationwide distribution however there is unwillingness of big distribution companies to carry the product 3.□32 entrepreneurs' were trained in fruits & vegetables processing skills for production Juice, jam, sauce, & wine products. Activities included sorting, weighing, & cleaning of fruits. Extraction, standardization,	Additional 2.60bn is required for expansion of UIRI's business incubator portfolio and program

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**
		pasteurization, and packaging of juice. Also sensory evaluation trainings were carried out 4. Cosmetics, soap and toiletries industry development. 24 client trained in aftershave, cosmetics, soap and toiletries processing skills. The trained clients had impartation of business development skills, proposal writing skills, identify and source equipment, standardization of production protocol and market analysis 5. UIRI Trained 15 people from different bakeries in and around Kampala organized & coordinated by SESACO food industry in collaboration with World Initiative for Soy in Human Health (WiSHH) which operates under the American Soybean Association. The Theme of the practical training was Soy: An affordable & multi-purpose Source of Proteins. The Bakery products included queen cakes, sweet bread and some buns produced. 6. Aloesha Organics (Virtual Incubatee) Is developing and producing Vitamin and Mineral Food supplements (Immune boosters). UIRI is providing technical support in the following areas: •□To standardize and develop production protocols •□To prepare client towards product certification by UNBS •□Identification and sourcing of production equipment •□To recruit 3 staff □ Aloesha is currently working with UNBS to expedite process for products' certification 7. Newk Nutritional Consultancy (U) Ltd is at the product development stage of Vitamin and Mineral Food supplement known as (NEWK Tea) Technical guidance in production and standardization of product was provided The client is still raising funds to establish better production facility 8. 5 groups of 43 people were trained on banana wine processing and improvement	

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**
		skills. 500 liters of wine prepared. Wine sampling & tasting was taught. Results were discussed. Review of the procedures & recipes being used was carried out. Correction of faults was done. Practical sessions on wine must preparations and fermentation initiation were done. The wine was left to undergo fermentation. After aging, wine will be packaged and samples will be brought for sensory evaluation and laboratory analysis 9. Development of tiles with Karamoja stone & tile works company Formula development for concrete tiles is underway. Sample tiles were produced. Karamoja stone & tile Works Company still lacks of molds and materials 10. 7 companies are engaged in Dairy In-house incubation program. The incubatees are now engaged in commercial production of probiotic Yoghurt, ice cream and fresh milk 11. 2 Factory visits were made to Kayunga Industrial Development Park Limited; and Buloba, Wakiso District project of Watoto Church. •□These were found to lack of state of the art equipment for product development and standardization •□They also lack expertise to perform specialized tests like skin irritability, Trans Epidermal Water Loss, and anti-aging/anti-wrinkle claims 12. Applied Microbial Tekinologies (AMiTek) Ltd aiming to produce Industrial Biocatalysts (Proteases). The Sub-culture strains of bacteria for production of biocatalysts is ongoing however there is lack of expertise to perform specialized tests 13. Kess Biotechnology Inc. Actinomycin D (Anti-cancer drug) is aiming to □□Isolated a high drug producin strain	

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**
		Develop optimized productio technologies for the drug •A high performance strain of bacteria was isolated •Lab-scale manufacture of enzymes in solid & semi-solid state fermentation was undertaken •Protocol for manufacture of enzymes was developed A partially purified sample of the drug Actinomycin D has successfully been produced Medical applications require high product purity (>98%), and thus require very expensive equipment whose procurement has is delayed 14. Stone cutting Technology Dimensional stone/gem stones. Procuring stones and shaping them to meet the necessary set dimensions 15. 1 new technology of enhancing soy in meat products was transferred to 2 incubatees. The technology increases production of improved low cost meat products. Production trials were conducted and the introduction of improved products on the market is ongoing. 16. The Mbale meat processing unit is in its final stage of completion Small scale meat processing unit to be established The meat processing unit is awaiting installation of a three phase power supply 17. The Chemistry Laboratory has taken on two 2 incubatees in the area of Natural product development 18. Workers of Model Professio consult were trained in Yoghurt processing 19. 15 participants from selected SMEs from USSIA were equipped with knowledge & skills in dairy processing 20. During the quarter there was ceramics training of Wana Clays- Busolwe employees for 6 months training in production of Ceramic white ware products which involved Body preparation, casting of vases, Glazing and Glost firing of pieces. However they lack of	

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**
		specialized equipment 21. 1 local raw materials will be developed and populated in the scientific databases (Curcumin) 22. UIRI trained Arua Juice plan technicians in operation and maintenance of the pilot plant that is currently producing Nile Natural Fruit Juice	
Performance Indicators:			
No. of technologies deployed with incubatees	15	24	
No. of SME's created through incubation	40	52	
No. of industrial Incubatees taken on	15	16	
Output Cost:	UShs Bn: 1.563	UShs Bn: 1.557	% Budget Spent: 99.6%
Output: 065104	**Model Value Addition Centre Establishment**		
Description of Performance:	Establish and equip value additional centers in regions of target raw material. Operatonalise value addition centers to stimulate farmer raw material as the centers would provide ready market for their produce.	Works at the following up coming government buildings was different levels 1. Arua Savoury Classic meat processing Plant Construction of a functional meat processing plant in Arua is ongoing. The Sub-structural, walling works, and the ring beam are currently complete. The project shall re-commence in FY 14/15 when funds are made availed. 2. Kigezi Diocese Poultry House A complete poultry house to support poultry rearing is underway. The Substructure, walling and roofing, sanitary facilities, internal and external finishes Substructure and wallin works are complete. Roofing works are also nearing completion. 3. Luwero Kika Farm Juice Plan A complete functional juice processing plant in Luweero is underway. The Substructure, walling and roofing, sanitary facilities, internal and external finishes have been completed. All refurbishment preliminary works are complete. Internal and external finishes are pending. 4. Maziba Winery Project, Kabale A complete functional processing winery plant is underway. The Sub structure, walling and roofing, sanitary facilities, internal and external	•□UIRI requires 6.2bn for establishment of various Government Buildings and Administrative Infrastructures

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**
		finishes, external works Construction of Substructure, walling and Roofing works have been completed. Doors and windows have been fixed. Finishing works are ongoing. 5. Remodeling Kabale Staff House at Potato and Bamboo Plant Complete safe habitable staff housing at the potato and Bamboo processing plant is underway. Demolitions, retaining wall, house construction, and toilet facilities have been completed as per terms and conditions of contract. Toilet facilities construction has also been finalized. All site works are pending commissioning 6. proposed Model Diary Farm in Ntungamo A model dairy farm is under construction in Ntungamo Construction designs and BOQs of the Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area have been completed. Tendering is yet to ensue. 7. Extra works at Essential oils Luweero Variation works to additional scope to include office premises and wet areas are at 75% completion. 8. Internal Painting of selected Buildings at UIRI Internal painting of the plants are meant to improve the sanitary conditions of the facilities to enable them attain UNBS inspection standards. External painting is to improve the aesthetics and general outlook of the UIRI campus. The next phase of painting will include: Dairy shade painting, Refurbishment of ICT Rooms. Painting works at Ceramic and Refurbishment of Engineering Blocks. 9. Proposed Completion of Northern Boundary wall works The Northern Boundary wall was successfully completed. All finishing works under current scope successfully done	

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**
		10. Maintenance and repair of UIRI Infrastructure for properly functional UIRI infrastructure and facilities To ensure proper functionality of UIRI infrastructure and facilities. Feasibility and BOQs for the first phase maintenance and repairs will include the Conference toilets, conference hall and kitchen have been completed 11. Proposed Chemistry Laboratory Refurbishment Bills of Quantities have been compiled for refurbishment of a Model Chemistry laboratory to facilitate the research activities currently being undertaken and conformity to ISO 17025 standards. Procurement process for a contractor is set to begin next Financial Year. 12. Blueswan Tissue production plant; Namugongo Construction of a functional tissue processing plant were completed 13. Proposed Fruit juice processing plant in Itojjo A functional fruit juice processing plant Design and construction of facility BOQs were completed, tendering set to ensue 14. Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop Reinforcement of workshop floor surface with shali screed. Shaliscreed is extremely tough, durable, slip resistant and ideally suited for areas subjected to high impact, abrasion and areas exposed to chemicals and oil spillage. Designs and Bills of Quantities completed, tendering has commenced	
Performance Indicators:			
No. of products up-scaled and commercialized by the centres	25	18	
No. of model value addition centres established	5	6	
No. of local raw materials developed and populated in	35	44	

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**
the scientific databases			
Output Cost:	UShs Bn: 0.480	UShs Bn: 0.480	% Budget Spent: 100.0%
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 electricial system, water and drianage,cold rooms, air conditioners. Replacements and refabrication of parts.	Routine servicing and maintenance of machinery and equipment of On-site pilot plants, Off-site pilot plants, analytical laboratories, engineering workshops, carpentry shop, textile shop, welding & fabrication shop, machining shop, electrical shop. Facility repair and maintenance activities for Q4 include •□Calibration of laboratory equipment- Analytical balance, Ph meter, Drying ovens, water bath, and muffle furnaces were undertaken by Uganda National Bureau of Standards •□Completed repairing of Atomic Absorption Spectrophotometer (AAS) •□Planned repairs and maintenance of the dairy pilot plant equipment and machinery were undertaken and most equipment is in good working condition •□Furnace oil for steam boiler was routinely procured for the Dairy and Juice pilot plants •□The Microwave Digester (Mult wave) was repaired •□The Laboratory Refrigerator (EkoFrigoLab 1500) was repaired •□The Freeze Dryer (Telstar LyoAlfa 6) was repaired •□Preventive maintenance for HPLC (2), AAS, CHN, and Uv/visible Spectrometer was done •□The Institute purchased the following gases (oxygen) for CHN equipment, (Helium) for CHN equipment and (Acetylene) for the AAS equipment •□Calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath & Ph meter were undertaken •□Plumbing maintenance, servic and repair of Kigumba water appliances completed •□Service and installation of a	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
		sink in Nabusanke fruit project completed •□Service and repair of fruit juice plant pasteurizer completed •□Service and repair of the water line for Special project completed •□Service and repair of Administration toilets which could not control the flow of water completed •□Completed replacement of the valve for the water line of an Oven in Bakery •□Completed service and repair for the leakage of water supply pipe for the overhead tank •□Completed service and repair c the drainage system of Eastern gate hostel •□Controlled a leakage of chilled water in Ice cream plant •□Routine maintenance for UIRI water works system were done •□Changing faulty valve□ •□Completed Electrical and Earthling Installations to UPIK workshops •□Completed the installation of analytical chemistry machines •□Completed servicing of the tools sharpening grinder in Bamboo section- Two worn out bearings were replaced with new ones •□Completed Service of the vacuum seal machine in food lab •□Completed dismantling of hydraulic pump to access the worn out exhaust oil filter and hydraulic oil filter •□Repaired Agitator for water tank 4 in fresh dairy plant by replacing the worn out bearings and oil seal, Machining stainless steel shaft as part of the support rods to be welded inside the tank •□Serviced the roll door for carpentry section by repositioning of the vertical long shaft •□Serviced the Meat mincer in th training wing in meat plant by Lubricating the sliding parts •□Worktops, stools and shelves for Kyeibare Girls were fabrication	
Performance Indicators:			
No. of technologies applied	25	26	

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 reduce utility costs			
No. of on-site machines and equipment maintained	180	185	
No. of off-site pilot plants maintained	25	32	
Output Cost:	UShs Bn: 0.492	UShs Bn: 0.491	% Budget Spent: 99.7%
Output: 065106	**Industrial Skills Development and Capacity Building**		
Description of Performance:	The Institute's Business Development Centre (BDC) aims at training more than 1,200 people on use of ICT for business development. Clients have included SMEs, UIRI incubatees, staffs from other institutions and members of the public.	To bridge the gap between academia and private sector UIRI offers industrial training to university continuing students. UIRI also undertakes trainings for different M&SME in food processing, engineering and analytical procedures. The institute continues to upgrade and enhance its employee's knowledge and skills through different capacity building platforms and forums 44 students from various tertiary institutions like Makerere University, Kyambogo University, BU, Islamic University in Uganda, AFRISA were equipped with knowledge and skills in dairy Processing 5 intern students/ scientists from Makerere University were Good Laboratory Practice (GLP) and chemical analysis. 30 students of Food science and Chemistry 60 students of Uganda Petroleum Institute Kigumba 60 students of Allied Institute of Health Science and Nutrition, Mulago 30 students of Food science and Chemistry Kyambogo University 30 students of Food science and Chemistry Makerere University 20 Quality Laboratory Analysts from Mukwano industries, Mukono industries Ltd, Maganjo Grain Millers, UNGA millers, Ntake Millers and AYA industries 9 continuing students and 2 research students were trained in microbial analysis 8 internship students from 4 universities undergoing industrial training Acquired practical skills in meat processing. Orientation to the industry set up. Practical training in meat processing technology	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
			• Supervision of 8 Master of Science students in Industrial ceramics and Industrial silicates			
Performance Indicators:						
No. of industrial trainees taken on from higher institutions of learning		120		164		
No. of apprentices taken for increased capacity in technology use and application		60		924		
Output Cost:	UShs Bn:	0.121	UShs Bn:	0.121	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***14.012***	***UShs Bn:***	***13.905***	***% Budget Spent:***	***99.2%***
Cost of Vote Services:	*UShs Bn:*	**14.012**	*UShs Bn:*	**13.905**	*% Budget Spent:*	**99.2%**

* *Excluding Taxes and Arrears*

Uganda can quickly achieve an industrial economy if the Innovation and Industrialization Fund is operationalized to stimulate industrial activity that will spur Uganda's socio- economic transformation as planned in UIRI's work plan for FY 2014/2015 here below;

1. Uganda Industrial Research Institute undertakes to establish a Regional hub for scientific innovations in support of industrialization.
2. Promote the development of value added industries especially the agro-industries to widen the tax base
3. Build capacity in specific targeted skills needed for industrial development and value addition
4. Increase competitiveness of local industries and Ugandan products
5. Establish capacity of mineral beneficiation and support commercial exploitation of the Key Minerals
6. Take technology to the people to stimulate economic activity for wealth creation.

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		
Development of human resourse skills needed for comprehensive handling of new and already existing technologies, market and product research to match appropriate and cost effective technologies, management of academia and industry technology transfer.	To bridge the gap between academia and private sector UIRI offers industrial training to university continuing students. UIRI also undertakes trainings for different M&SME in food processing, science education, enhaced technology use, engineering and analytical procedures. The institute continues to upgrade and enhance its employee's knowledge and skills through different capacity building platforms and forums	Since these ideas of science education, enhanced technology use, skills training, and economic planning are all common place, what have been the impediments to socio-economic transformation of our country? Mostly our attachment to the status quo and the attendant historical legacies are to blame. Our curricula, pedagogy, and fascination with academic certification rather than skills acquisition have conspired to deny us the starting point for industrialization to take off. Witness the trend of technical/vocational training institutes metamorphosing into liberal arts colleges. Yet, experience shows that the developed world, like Germany, depends on experienced "Master Craftsmen" for the impressive array of high quality products that continue to out-compete products from the rest of the world. Master craftsmen are short on

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		academia, usually not much higher than a high school diploma, but very highly trained and apprenticed in technical skills.
In partnership with capable private partners through business incubation will develop and commercialize a range of value added products. Work with Agricultural institutes in developing crop varieties and animal breeds suitable for high value products.	UIRI is providing state-of-the-art laboratory analytical services (i.e. microbiology, chemistry, and biotechnology) and Spearheading impartation of pertinent technical skills to ensure that developed products are certified. This has resulted into production of high quality and competitive Ugandan products and consequent establishment of competitive local industries.	Industrialization requires the deployment of appropriate technologies. These technologies call for highly skilled manpower for their effective utilization. Institutions for dispensing such skills must be sufficiently equipped with engineering workshops, modern machinery, and qualified instructors, in order to do the job. Basic and rudimentary vocational training has been with us since pre-independence time but has not delivered the skills we need. It is only logical that we change course and employ the modern methods of skills training. Albert Einstein defined madness as “always doing the same thing and expecting different results.” A sophisticated and educated society like ours deserves better.
Operationalise model value additional centers that have been set up for demonstration of the benefits of value addition and hence widen awareness and interest in the public. These will act as hubs for knowledge and skills transfer.	All UIRI facilities that have been established as model value additional centers for demonstration of the benefits of value addition and hence widen awareness and interest in the public have commenced operations. The facilities are at different levels of operation but are all intended to act as hubs for knowledge and skills transfer. Stimulate local production of raw materials, creation of primary industry that would consquently feed into mafacturing sector.	There is laxity and a lot of delay in operationalizing the innovation and industrialization fund. Uganda Industrial Research Institute has demonstrated capacity to develop and formulate competitive products on the region. Design production systems for industrial use and fabrication of appropriate and affordable technologies. However the lack of a pool of affordable financing remains a bottleneck to commercialize these products and services. This would translate into creation of industry and consequent jobs and overall socio economic transformation

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	**13.91**	**13.91**	**13.90**	***100.0%***	***99.9%***	***99.9%***
Class: Outputs Provided	*10.12*	*10.12*	*10.11*	*100.0%*	*99.9%*	*99.9%*
065101 Administation	5.59	5.59	**5.59**	*100.0%*	*100.0%*	*100.0%*
065102 Research and Development	1.87	1.87	**1.87**	*100.0%*	*100.1%*	*100.1%*
065103 Industrial Incubation	1.56	1.56	**1.56**	*100.0%*	*99.6%*	*99.6%*
065104 Maintenance - Civil works	0.48	0.48	**0.48**	*100.0%*	*100.0%*	*100.0%*
065105 Maintenance - Machinery and Equipment	0.49	0.49	**0.49**	*100.0%*	*99.7%*	*99.7%*
065106 Student Industrial Training and Capacity Building	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*3.79*	*3.79*	*3.79*	*100.0%*	*100.0%*	*100.0%*
065172 Government Buildings and Administrative Infrastructure	0.54	0.54	**0.54**	*100.0%*	*100.0%*	*100.0%*
065176 Purchase of Office and ICT Equipment, including Software	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
065177 Purchase of Specialised Machinery & Equipment	3.17	3.17	**3.17**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**13.91**	**13.91**	**13.90**	***100.0%***	***99.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***10.12***	***10.12***	***10.11***	***100.0%***	***99.9%***	*99.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.73	4.73	**4.73**	100.0%	100.0%	100.0%
211103 Allowances	0.11	0.11	**0.10**	100.0%	96.7%	96.7%
212101 Social Security Contributions	0.47	0.47	**0.47**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	**0.20**	100.0%	99.3%	99.3%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	**0.11**	100.0%	100.5%	100.5%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	**0.08**	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	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
223001 Property Expenses	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
223002 Rates	0.05	0.05	**0.05**	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	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.49	1.49	**1.49**	100.0%	100.1%	100.1%
226001 Insurances	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	**0.01**	100.0%	101.2%	101.2%
227002 Travel abroad	0.19	0.19	**0.19**	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	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.24	0.24	**0.24**	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.78	0.78	**0.78**	100.0%	99.8%	99.8%
Output Class: Capital Purchases	***4.99***	***4.29***	***4.29***	***86.0%***	***86.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
231005 Machinery and equipment	3.25	3.25	**3.25**	100.0%	100.0%	100.0%
312206 Gross Tax	1.20	0.50	**0.50**	41.7%	41.7%	100.0%
Grand Total:	**15.11**	**14.41**	**14.40**	**95.4%**	**95.3%**	**100.0%**
Total Excluding Taxes and Arrears:	**13.91**	**13.91**	**13.90**	**100.0%**	**99.9%**	**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:0651 Industrial Research	**13.91**	**13.91**	**13.90**	***100.0%***	***99.9%***	***99.9%***
Recurrent Programmes						
01 Headquarters	5.59	5.59	**5.59**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0430 Uganda Industrial Research Institute	8.32	8.32	**8.32**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**13.91**	**13.91**	**13.90**	***100.0%***	***99.9%***	***99.9%***

* *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	0.390	0.390	0.474	100.0%	121.5%	121.5%
	Non Wage	0.920	1.070	0.649	1.129	70.5%	122.8%	174.0%
Development	GoU	0.093	0.083	0.193	0.243	206.4%	260.8%	126.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**1.403**	**1.543**	**1.232**	**1.847**	**87.8%**	**131.6%**	**149.9%**
Total GoU+Donor (MTEF)		**1.403**	**N/A**	**1.232**	**1.847**	**87.8%**	**131.6%**	**149.9%**
(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	**1.403**	**1.543**	**1.232**	**1.847**	**87.8%**	**131.6%**	**149.9%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**1.403**	**1.543**	**1.232**	**1.847**	**87.8%**	**131.6%**	**149.9%**
	Excluding Taxes, Arrears	*1.403*	*1.543*	*1.232*	*1.847*	87.8%	131.6%	149.9%

* *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:0653 Tourism Services	1.40	1.23	**1.85**	*87.8%*	*131.6%*	*149.9%*
Total For Vote	**1.40**	**1.23**	**1.85**	***87.8%***	***131.6%***	***149.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Due to the front loading of funds during quarter three, there no funds for quarter 4 activities. However several marketing activities were undertaken with the funds saved from the supplementary funds provided for the ITB Berlin Fair

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0653 Tourism Services			
Output: 065303	**Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)**		
Description of Performance:	Training of Local Governments of major tourism offices in Quality Assurance. Sensitization of Hotel owners in standards	NONE	Awaiting hand over of mandate from Ministry to UTB
Performance Indicators:			
No. of tourism facilities owners sensitized in standards	200	0	
No. of tourism facilities inspected and registered		0	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	35	
Output Cost:	UShs Bn: 0.066	UShs Bn: 0.064	% Budget Spent: 97.2%
Vote Function Cost	***UShs Bn: 1.403***	***UShs Bn: 1.847***	***% Budget Spent: 131.6%***
Cost of Vote Services:	*UShs Bn:* **1.403**	*UShs Bn:* **1.847**	*% Budget Spent:* **131.6%**

* *Excluding Taxes and Arrears*

In this quarter UTB was able to develop a matrys trail and dvd and also organise the martyrs walk. Given the success experienced in this pilot year, this will become an annual event and will provided publicity for faith based tourism.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 117 Uganda Tourism Board		
Vote Function: 06 53 Tourism Services		
Hold consultations with Ministry of Tourism, Wildlife and Antiquities for gazetting of the levy	The regulations have been gazetted and the MTWA has handed over the responsinlity ofclassification and grading of hospitality facilities effective 1st July 2014	N/A
Lobby MFPED to develop regulations to impose the tourism development levy	Consultations with MFPED ongoing. Consultations ongoing with the MTWA and local governments to ensure harmonisation of taxes in the tourism sector before a levy can be imposed	N/A
Lobby MFPED for increased funding under wage to enable recruitment of new staff	Additional funding sourced from government, several additional staff will be recruited in the new year in key areas of quality assurance and product development	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*	*% GoU Budget*	*% GoU Releases*

Vote: 117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0653 Tourism Services	**1.40**	**1.23**	**1.85**	***87.8%***	***131.6%***	***149.9%***
Class: Outputs Provided	*1.31*	*1.04*	*1.60*	*79.3%*	*122.4%*	*154.3%*
065301 Tourism Promotion and Marketing	0.24	0.09	**0.28**	*36.4%*	*116.5%*	*320.0%*
065302 Tourism Research and Development	0.03	0.03	**0.03**	*95.9%*	*96.4%*	*100.5%*
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.07	0.05	**0.06**	*83.2%*	*97.2%*	*116.9%*
065305 UTB Support Services (Finance & Administration)	0.97	0.87	**1.23**	*89.1%*	*126.3%*	*141.8%*
Class: Capital Purchases	*0.09*	*0.19*	*0.24*	*206.4%*	*260.8%*	*126.4%*
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.15	**0.15**	*N/A*	*N/A*	*100.0%*
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.03	**0.04**	*63.4%*	*100.0%*	*157.7%*
065378 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	**0.05**	*31.6%*	*100.0%*	*316.1%*
Total For Vote	**1.40**	**1.23**	**1.85**	***87.8%***	***131.6%***	***149.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.31***	***1.04***	***1.60***	***79.3%***	***122.4%***	*154.3%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.39	**0.47**	100.0%	121.5%	121.5%
211103 Allowances	0.08	0.06	**0.08**	82.1%	100.0%	121.9%
212101 Social Security Contributions	0.06	0.06	**0.06**	106.7%	112.2%	105.1%
213004 Gratuity Expenses	0.09	0.00	**0.13**	0.0%	148.4%	N/A
221001 Advertising and Public Relations	0.16	0.01	**0.18**	7.3%	110.2%	1516.1%
221002 Workshops and Seminars	0.01	0.00	**0.01**	94.3%	100.0%	106.1%
221003 Staff Training	0.01	0.01	**0.01**	112.5%	79.2%	70.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.03	**0.02**	113.2%	82.1%	72.5%
221006 Commissions and related charges	0.02	0.01	**0.21**	66.7%	1049.0%	1573.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	102.1%	55.4%	54.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	**0.03**	86.5%	118.8%	137.3%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	**0.02**	80.8%	92.5%	114.5%
221016 IFMS Recurrent costs	0.02	0.02	**0.01**	100.0%	70.0%	70.0%
222001 Telecommunications	0.01	0.01	**0.01**	83.3%	105.0%	126.0%
222002 Postage and Courier	0.00	0.00	**0.00**	133.3%	100.0%	75.0%
222003 Information and communications technology (ICT)	0.01	0.01	**0.00**	103.3%	35.8%	34.6%
223003 Rent – (Produced Assets) to private entities	0.17	0.18	**0.12**	104.7%	69.5%	66.4%
223004 Guard and Security services	0.01	0.01	**0.01**	103.3%	93.8%	90.8%
223005 Electricity	0.01	0.01	**0.01**	83.3%	83.3%	100.0%
223006 Water	0.00	0.00	**0.00**	77.8%	100.0%	128.6%
225001 Consultancy Services- Short term	0.03	0.02	**0.03**	66.7%	100.0%	150.0%
225002 Consultancy Services- Long-term	0.01	0.01	**0.01**	77.1%	100.0%	129.7%
227001 Travel inland	0.03	0.04	**0.03**	121.5%	98.6%	81.2%
227002 Travel abroad	0.01	0.01	**0.04**	77.8%	265.6%	341.5%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	**0.02**	120.8%	100.0%	82.8%
227004 Fuel, Lubricants and Oils	0.04	0.04	**0.05**	81.9%	104.5%	127.6%
228001 Maintenance - Civil	0.01	0.01	**0.01**	102.4%	78.6%	76.7%
228002 Maintenance - Vehicles	0.01	0.01	**0.01**	97.0%	90.9%	93.8%
228003 Maintenance – Machinery, Equipment & 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%
Output Class: Capital Purchases	***0.09***	***0.19***	***0.24***	***206.4%***	***260.8%***	*126.4%*
231004 Transport equipment	0.00	0.15	**0.15**	N/A	N/A	100.0%
231005 Machinery and equipment	0.04	0.03	**0.04**	63.4%	100.0%	157.7%
231006 Furniture and fittings (Depreciation)	0.05	0.02	**0.05**	31.6%	100.0%	316.1%
Grand Total:	**1.40**	**1.23**	**1.85**	**87.8%**	**131.6%**	**149.9%**
Total Excluding Taxes and Arrears:	**1.40**	**1.23**	**1.85**	**87.8%**	**131.6%**	**149.9%**

Vote: 117 Uganda Tourism Board

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:0653 Tourism Services	**1.40**	**1.23**	**1.85**	***87.8%***	***131.6%***	***149.9%***
Recurrent Programmes						
01 Headquarters	1.31	1.04	**1.60**	*79.3%*	*122.4%*	*154.3%*
Development Projects						
1127 Support to Uganda Tourism Board	0.09	0.19	**0.24**	*206.4%*	*260.8%*	*126.4%*
Total For Vote	**1.40**	**1.23**	**1.85**	***87.8%***	***131.6%***	***149.9%***

* *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	5.765	5.765	5.764	100.0%	100.0%	100.0%
	Non Wage	2.574	2.221	2.221	2.217	86.3%	86.2%	99.8%
Development	GoU	3.280	3.280	3.280	3.275	100.0%	99.9%	99.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**11.618**	**11.266**	**11.266**	**11.257**	**97.0%**	**96.9%**	**99.9%**
Total GoU+Donor (MTEF)		**11.618**	**N/A**	**11.266**	**11.257**	**97.0%**	**96.9%**	**99.9%**
(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	**11.618**	**11.266**	**11.266**	**11.257**	**97.0%**	**96.9%**	**99.9%**
(iii) Non Tax Revenue		*5.551*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**17.169**	**11.266**	**11.266**	**11.257**	**65.6%**	**65.6%**	**99.9%**
	Excluding Taxes, Arrears	*17.169*	*11.266*	*11.266*	*11.257*	65.6%	65.6%	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:0652 Quality Assurance and Standards Development	17.17	11.27	**11.26**	*65.6%*	*65.6%*	*99.9%*
Total For Vote	**17.17**	**11.27**	**11.26**	***65.6%***	***65.6%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The major challenge facing the Bureau remains inadequate manpower and field vehicles to extend services across the country. The Bureau's budget allocation for Q4 was also cut by over UGX 300million resulting in additional arrears for suppliers.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0652 Quality Assurance and Standards Development			
Output: 065202	**Development of Standards**		
Description of Performance:	165 standards developed by UNBS Standards department which is located in Kanjokya-Kamwokya. 75 standards Harmonised by UNBS standards department which is located in Kanjokya ,Kamwokya. Promote atleast 10 standards	560 standards developed by UNBS Standards department at Kampala Head Office. 128 standards Harmonised by UNBS standards department at Kampala Head Office. Promoted 578 standards	Positive variance attributed to adoption and harmonisation of some international standards to bridge the gap on the required national standards by the industry.
Performance Indicators:			
No. of standards harmonized		128	
No. of standards developed		560	
Output Cost:	UShs Bn: 0.257	UShs Bn: 0.051	% Budget Spent: 19.8%
Output: 065203	**Quality Assurance of goods & Lab Testing**		
Description of Performance:	Under Quality Assurance department key outputs are as below 260 Product certification (Q Mark) permits issued to Large companies 40 Product certification (Q Mark) permits issued to SMEs 120 Product certification (S Mark) permits issued 40 System certification permits issued 40 Surveillance audits for compliance 8 Sector specific seminars/workshops/meetings (swm) 4 Regional harmonisation of QA activities meetings 750 Consumer product safety (market) inspections Under Quality Import Inspections department key outputs are as below 50,000 import consignments	Under Quality Assurance department key outputs are as below 412 Product certification with Q Mark permits issued 90 Product certification with S Mark permits issued 20 System certification permits issued 1 Regional harmonisation of QA activities meetings 863 Consumer product safety market inspections undertaken 1,044 MSMEs assisted in capacity building Under Quality Import Inspections department key outputs are as below 52,000 import consignments inspected. 357 Samples of imported goods drawn for routine testing 674 Consignments of imports verified and cleared under Pre-	The positive variance in certification permits and samples tested is attributed to increased demand for UNBS services. Negative variance in Samples under Imports Inspection is a result of enforcing Pre Export Verification of Conformity.

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**
	inspected. 800 Samples of imported goods 500 Consignments of imports verified and cleared under Pre-Export Verification of Conformity (PVOC) 10 Sensitization Seminars on PVOC 8 Meetings on Regional harmonisation of import inspection regulations Under Testing department key outputs are as below 6000 samples tested by UNBS Testing department in nakawa head office 10 Proficiency tests by testing dept 1 more laboratory accredited Under Testing: 6,000 Samples to be tested. Materials and Electrical laboratories to be pre-audited. 24 Proficiency Testing samples tested. Provision of Proficiency Testing services for 2 products.	Export Verification of Conformity (PVOC) 8 Sensitization Seminars on PVOC 1 Meetings on Regional harmonisation of import inspection regulations Under Testing: 7,888 Samples tested. Materials laboratory prepared for internal audit and SANAs audits done for Chemistry and Microbiology labs. 19 Proficiency Testing samples tested.	
Performance Indicators:			
No. of samples tested		7,888	
No. of Products certified		502	
No. of imported goods consignments inspected		52,649	
Output Cost:	UShs Bn: 1.027	UShs Bn: 0.186	% Budget Spent: 18.1%
Output: 065204	**Calibration and verification of equipment**		
Description of Performance:	Under Legal Metrology: 537,517 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 3,360 Inspections of pre-packaged goods	642,744 instruments for weights and measures verified by Legal Metrology dept of UNBS. Country wide verification tours and inspections of equipment used in trade. 2,328 Inspections of pre-packaged goods 1 Cases investigated &	Positive Variance on Weights and measures is a result of increased compliance and enforcement. Negative variance on prepackage inspection was a result of limited coverage during the period due to budget constraints. Negative variance on calibration of equipment was a result of breakdown of major equipment.

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**
		prosecutions done	
	20 Cases investigated & prosecutions done	1 Meetings on Regional harmonisation of Legal Metrology activities	
	6 Meetings on Regional harmonisation of Legal Metrology activities	Under National Metrology:	
	Under National Metrology:	Calibration of 880 equipment	
	Calibration of 1,790 equipment	1 Measurement Inter-comparison	
	10 Measurement Inter-comparisons	3 Meetings on Industrial Metrology activities	
	8 Meetings on Industrial Metrology activities		
Performance Indicators:			
No. of NML laboratories to be accredited		0	
No. of instruments for weights and measures verified		642,744	
No. of equipment calibrated		880	
Output Cost:	UShs Bn: 0.777	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	***UShs Bn: 17.169***	***UShs Bn: 11.257***	***% Budget Spent: 65.6%***
Cost of Vote Services:	*UShs Bn:* **17.169**	*UShs Bn:* **11.257**	*% Budget Spent:* **65.6%**

* *Excluding Taxes and Arrears*

The Bureau continued enforcing the Pre Export Verification of Conformity (PVOC) program. Awareness compaigns of quality standards were intensified across the country and more engagement with key stakeholders undertaken. The Bureau also continued monitoring quality in industry and the markets resulting in a number of product certifications.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 06 52 Quality Assurance and Standards Development		
	No specific challenges were anticipated at the beginning of the year. However, extension of UNBS services to other parts of the country remains constrained due to inadequate manpower and field vehicles.	Not applicable

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	**11.62**	**11.27**	**11.26**	***97.0%***	***96.9%***	***99.9%***
Class: Outputs Provided	*8.24*	*7.91*	*7.91*	*96.0%*	*96.0%*	*99.9%*
065201 Administration	7.81	7.63	**7.63**	*97.7%*	*97.6%*	*99.9%*
065202 Development of Standards	0.10	0.05	**0.05**	*52.7%*	*52.7%*	*100.0%*

Vote: 154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
065203 Quality Assurance of goods & Lab Testing	0.24	0.19	**0.19**	*77.4%*	*77.4%*	*100.0%*
065204 Calibration and verification of equipment	0.03	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.06	0.04	**0.04**	*75.0%*	*75.0%*	*100.0%*
Class: Outputs Funded	*0.10*	*0.08*	*0.08*	*75.0%*	*75.0%*	*100.0%*
065251 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)	0.10	0.08	**0.08**	*75.0%*	*75.0%*	*100.0%*
Class: Capital Purchases	*3.28*	*3.28*	*3.28*	*100.0%*	*99.9%*	*99.9%*
065272 Government Buildings and Administrative Infrastructure	2.72	2.72	**2.72**	*100.0%*	*100.0%*	*100.0%*
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
065277 Purchase of Specialised Machinery & Equipment	0.19	0.19	**0.19**	*100.0%*	*97.6%*	*97.6%*
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**11.62**	**11.27**	**11.26**	***97.0%***	***96.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.24***	***7.91***	***7.91***	***96.0%***	***96.0%***	*99.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	5.76	**5.76**	100.0%	100.0%	100.0%
212101 Social Security Contributions	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	0.11	**0.11**	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.10	0.10	**0.10**	97.1%	97.1%	100.0%
221001 Advertising and Public Relations	0.03	0.02	**0.02**	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	**0.03**	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.37	0.37	**0.37**	100.0%	99.0%	99.0%
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%
227002 Travel abroad	0.03	0.02	**0.02**	58.2%	58.2%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.08	**0.08**	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.21	**0.21**	73.4%	73.4%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.26	**0.26**	62.4%	62.4%	100.0%
Output Class: Outputs Funded	***0.10***	***0.08***	***0.08***	***75.0%***	***75.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.10	0.08	**0.08**	75.0%	75.0%	100.0%
Output Class: Capital Purchases	***3.28***	***3.28***	***3.28***	***100.0%***	***99.9%***	*99.9%*
231001 Non Residential buildings (Depreciation)	2.72	2.72	**2.72**	100.0%	100.0%	100.0%
231004 Transport equipment	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.32	0.32	**0.32**	100.0%	98.6%	98.6%
231006 Furniture and fittings (Depreciation)	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
Grand Total:	**11.62**	**11.27**	**11.26**	**97.0%**	**96.9%**	**99.9%**
Total Excluding Taxes and Arrears:	**11.62**	**11.27**	**11.26**	**97.0%**	**96.9%**	**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:0652 Quality Assurance and Standards Development	**11.62**	**11.27**	**11.26**	***97.0%***	***96.9%***	***99.9%***
Recurrent Programmes						
01 Headquarters	8.34	7.99	**7.98**	*95.8%*	*95.7%*	*99.9%*
Development Projects						
0253 Support to UNBS	3.28	3.28	**3.28**	*100.0%*	*99.9%*	*99.9%*

Vote: 154 Uganda National Bureau of Standards

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	**11.62**	**11.27**	**11.26**	***97.0%***	***96.9%***	***99.9%***

* *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	10.007	10.007	10.000	10.065	99.9%	100.6%	100.6%
	Non Wage	127.250	111.292	120.112	120.117	94.4%	94.4%	100.0%
Development	GoU	51.115	45.788	46.519	44.659	91.0%	87.4%	96.0%
	Ext Fin.	288.194	N/A	143.839	125.141	49.9%	43.4%	87.0%
	GoU Total	**188.372**	**167.086**	**176.631**	**174.842**	**93.8%**	**92.8%**	**99.0%**
Total GoU+Ext Fin. (MTEF)		**476.566**	**N/A**	**320.470**	**299.983**	**67.2%**	**62.9%**	**93.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*7.595*	*7.595*	*N/A*	*N/A*	*100.0%*
	Taxes	*4.150*	*N/A*	*0.800*	*0.800*	*19.3%*	*19.3%*	*100.0%*
	Total Budget	**480.716**	**167.086**	**328.866**	**308.378**	**68.4%**	**64.1%**	**93.8%**

* *Donor expenditure information available* ** *Non VAT on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:0701 Pre-Primary and Primary Education	45.59	38.87	**38.68**	*85.3%*	*84.8%*	*99.5%*
VF:0702 Secondary Education	235.96	120.42	**108.13**	*51.0%*	*45.8%*	*89.8%*
VF:0703 Special Needs Education, Guidance and Counselling	2.16	1.95	**1.90**	*90.1%*	*87.8%*	*97.5%*
VF:0704 Higher Education	56.54	35.64	**32.13**	*63.0%*	*56.8%*	*90.1%*
VF:0705 Skills Development	69.46	75.43	**72.36**	*108.6%*	*104.2%*	*95.9%*
VF:0706 Quality and Standards	42.82	24.96	**23.10**	*58.3%*	*53.9%*	*92.5%*
VF:0707 Physical Education and Sports	4.98	5.81	**5.68**	*116.9%*	*114.2%*	*97.7%*
VF:0749 Policy, Planning and Support Services	19.06	17.39	**18.01**	*91.2%*	*94.4%*	*103.6%*
Total For Vote	**476.57**	**320.47**	**299.98**	***67.2%***	***62.9%***	***93.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Challenges faced include the inadequate 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.

Reporting for donor numbers is hard because sometimes they spend more than budgeted due to change is the exchange rate, this cause negative percentages

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 0706 Quality and Standards

1.69Bn Shs **Programme/Project:** 0944 Development of PTCs (0944)

Reason: Long procurment process

Items

1.69Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: Long procurment process

(ii) Expenditures in excess of the original approved budget

Programs and Projects

QUARTER 4: Highlights of Vote Performance

7.36Bn Shs Programme/Project: 01 Headquarter

Reason: Over expenditure is because of reallocation wages from other programmes to cater for all staff in the Ministry and Arrears for specon

Items

7.31Bn Shs Item: 321605 Domestic arrears (Budgeting)

Reason: Funds reallocated across board to cater VAT arrears for Specon Construction Company

2.21Bn Shs Item: 211101 General Staff Salaries

Reason: Over expenditure is because of consolidation of wages from other programmes to pay for all Ministry staff off one single account

Programs and Projects

VF: 0702 Secondary Education

3.85Bn Shs Programme/Project: 03 Secondary Education

Reason: Supplementary to UNEB to cater for examinations

Items

4.07Bn Shs Item: 263106 Other Current grants

Reason: Supplementary to UNEB to cater for examinations

Programs and Projects

VF: 0707 Physical Education and Sports

0.76Bn Shs Programme/Project: 12 Sports and PE

Reason: Supplementary awarded to cater for National team travel to Morocco(400m) and the Athletics Federation (900m)

Items

0.92Bn Shs Item: 263106 Other Current grants

Reason:

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102	**Instructional Materials for Primary Schools**		
Description of Performance:	The department will complete procurement of P5 -P7 textbooks as rolled over contracts for the 2,378,829 pupils books and 325,000 teachers' guides for P5 and P7; Reprint curricula for P1 and P2; Pay for consultancy of Needs assessement for SNE; Procure hearing Aids for assessed learners of SNE; Procure instructional materials for PTCs; Conduct prequalification workshop for P1 and P2 instructional materials.	-Evaluation report for the evaluation of bids for P1 and P2 was produced in Q4. -A Pupil Textbook Ratio of 4:1 was attained in 14,000 govt-aided primary schools following the procurement of 615,381 copies of P5-P7 Instructional materials. These were procured together with accompanying teachers guides in Q4. -Identification of, assessment and preparation of Ear Mould impressions for Learners with Hearing Impairments was done in all the 14,000 government aided primary schools in Q4. -The process of monitoring the implementation of delivery of Instructional Materials to beneficiary schools/institutions was done for 27 districts for 4 publishers namely Baroque, EAEP, Pelican and MK in Q4. The monitoring report is ready. -Photocopying papers, Laser Jet printers, box files, file folders were procured in Q4. -1 UPS; 1 stabilizer; 1 paper	-The evaluation of bids for P1 and P2 was a spill-over activity from FY 2012/13. -Final payment for the supply and delivery for P5-P7 textbooks in favor of Ms. Longhorn Publishers combined the two final tranches (60% upon presentation of shipping documents; 20% upon verification of deliveries.) -Funds for the procurement of assorted textbooks to support implementation of revised PTE curriculum were processed but not paid. Therefore, the Procurement process and monitoring requisition could not be accomplished by the end of the Financial Year.

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**
		shredder were procured in Q4. -Advance payments (20%) and second tranche of payments (60%) paid to publishers who presented a complete set of shipping documents. -2,378,829 copies of core t/books and teachers' guides procured. Delivery to schools is in progress. PBR of 5:1 in Q2 (2,294,829 core t/books and 84000 T/guides); -Consultant procured; inception report cleared by M&E Working Group. -Procured a Consultancy for needs identification of learners of SNE to inform the SNE procurement -28,800 copies printed for 6 subject areas for PTE revised curriculum and delivered to the MoES stores in Q3. -Evaluation for the provision of instructional materials for primary schools was done from 3/1/14 to 3/2/14 and the report presented to Management Contracts Committee in Q3. -Procured assorted stationery in Q3.	
Performance Indicators:			
No. of text books procured and distributed *	734,759	2910210	
No. of curriculum materials procured*	615,381	28800	
Output Cost:	UShs Bn: 20.153	UShs Bn: 17.054	% Budget Spent: 84.6%
Output: 070103	**Monitoring and Supervision of Primary Schools**		
Description of Performance:	696 monitoring visits made to 2088 school by the world food programme (WFP)	-DEOs received funds meant to facilitate them in the monitoring of the implementation of education activities in their respective districts in Q4. -Monitored and provided support supervision to schools in Q4. -Monitoring of ECD centres done in Kyegegwa and Kyenjojo districts -Provided support to 8 officers to monitor ECD activities Under TRACE -Provided support to 2 officers to train Nursery Teachers in Buikwe District -Conducted a total of 550 monitoring visits to schools. -WFP carried out 158 monitoring visits -200 schools monitored in 20 districts selected from the 4 traditional regions of Uganda on delivery of P2 and P4 instructional materials and report produced -Monitoring exercise in	-NIL

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**
		sampled primary schools is on-going.The report yet to be produced. -4250 tree seedlings procured -1500 kgs gobe seeds, 262.5 kgs cowpeas, 20kgs assorted seeds procured - 420kgs maize seeds and 262.5 kgs bean seeds procured -42 acres ploughed, -525 hoes, 21 spray pumps, 210 Liters of pesticides procured and distributed to 10 schools -Paid office Imprest to ECD and Provided fuel to ECD Unit vehicle.	
Performance Indicators:			
No. Monitoring Visits done	696	708	
Output Cost:	UShs Bn: 0.806	UShs Bn: 0.728	% Budget Spent: 90.4%
Output: 070105	**Support to war affected children in Northern Uganda**		
Description of Performance:		-Facilitated 4 members of staff to monitor and provide support supervision to the staff of Laroo boarding school in Q3 and Q4. -Paid out subvention capitation to Laroo P.S in Q1, Q2 & Q3. -Fuel and maintenance of one vehicle and motorcycle in Q1,Q2, Q3 & Q4. -Provided goods and services to Laroo Boarding Primary School in Q3.	-NIL
Output Cost:	UShs Bn: 0.320	UShs Bn: 0.289	% Budget Spent: 90.3%
Output: 070151	**Assessment of Primary Education (PLE)**		
Description of Performance:	Pay examination fees for 509,660 pupils.	-Disbursed funds to UNEB for PLE for fees of 509,660 pupils at a unit cost of 14,000	-Money was frontloaded to facilitate the examination process.
Performance Indicators:			
No. of Pupils sitting PLE's	509,660	509000	
Output Cost:	UShs Bn: 5.966	UShs Bn: 5.966	% Budget Spent: 100.0%
Output: 070153	**Primary Teacher Development (PTC's)**		
Description of Performance:	NIL	NIL	NIL
Performance Indicators:			
No. of students enrolled in PTC's		16529	
Output Cost:	UShs Bn: 0.400	UShs Bn: 0.346	% Budget Spent: 86.5%
Output: 070180	**Classroom construction and rehabilitation (Primary)**		
Description of Performance:	A 3-Classroom Block(Furnished) Kigalagala P/School - Jinja; Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store; Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono; Renovation of a P.7 Block, Infant Block (P1, P2), Administration Block with	-Funds were disbursed to: Namulonge P/S in Wakiso district for the construction of a 3-classroom block; Bweyogere CoU P/S in Wakiso for the renovation of a 3-classroom block with office and staffroom, construction of two,2-classroom blocks and provision of 106 desks; Lungonyola P/S in Kaliro for the construction of a 3-classroom block (Furnished), construction of a 2-classroom block with office and store (Furnished), and Two, 5-stance Lined Latrine Blocks with	-The construction of a 3 classroom block at Nakikungube P/S in Wakiso district is at plastering level with minor finishes to be made; renovation of a 3-classroom block in Mpumu P/S in Mukono was completed while external plastering is ongoing on 4-classrooms; the renovation of a P.7 block, renovation of the infant block (P.1 and P.2), renovation of the administration block with office, P.3 and P.4 classes in Mwiri Boarding P/S has reached advanced stages of

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**
	Office and P3 Class, and Primary 4 Class in Mwiri Boarding P/S - Jinja; A 2-Classroom Block with Office and Store(Furnished) in Butaalunga Primary School-Butambala; A 3-Classroom Block , Maintenance of Two 2-Classrom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana; A 2-Classroom Block with Ofiice and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba; Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two 2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso	urinals/bathrooms; Usuk Girl's P/S in Katakwi for the construction of a 3-classroom and two, 5-stance Lined Latrine Block, and 2-stance Lined Latrine block in Q4. -Guidelines, BOQs and Drawings were sent to Wampewo P/S in Wakiso district, Rumogi P/S in Hoima, Busu P/S in Bundibugyo, Mukumbwe P/S in Kabarole. For all these schools, the procurement process was still ongoing in Q4. -Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S-Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso in Q3 -Guidelines,BOQs and Drawings for Mpumu P/S in Mukono and Usuk Boy's P/S in Katakwi issued -Guidelines, BOQs and Drawings sent to Mwiri Primary School. The procurement process was still ongoing in Q3 -Completed construction of a 3-classroom block,5-stance lined latrine block in Bukasa New Model P/S in Wakiso; Renovation of the Main Hall in Seeta CoU Primary School P/S in Mukono; Ground beam at St.Thomas Bazadde P/S in Wakiso; Construction of a 2-Classroom Block with office and store, Construction of Two 5-Stance Lined Latrine bock in Mende Kalema P/S in Wakiso; Rehabilitation of 2-Classroom Block with office and store, Construction of a 3-Classroom Block, Two, 5-Stance Lined Latrine Blocks in Butende P/S in Butambala; Re-roofing and Rehabilitation of a 3-Classroom block, Renovation of a 2-	completion; in Mwererwe CoU P/S in Wakiso district, the 3-classroom block has been roofed with plastering ongoing while in Usuk Boys P/S in Katakwi substructure works have been done for the 2-classroom block. -Funds were not released for: Nyaminyobwa P/S in Mbarara district for the construction of a 3-classroom block (Furnished); Mutunda P/S in Bundibugyo district for the construction of a 2-classroom block with office and store, two 5-stance Lined Latrine Blocks and provision of 36 three seater desks; Ngaara P/S in Mbarara district for the construction of two, 2-classroom blocks (furnished), Ngomanene P/S in Gomba district for the construction of a 2-classroom block with office and store (Furnished), and Two, 5-stance Lined Latrine Blocks. -Pending works for FY 2012/13 were completed in: Bukasa New Model P/S in Wakiso district, Seeta CoU Primary School P/S in Mukono district, St.Thomas Bazadde P/S in Wakiso district, Mende Kalema P/S In Wakiso district, Butende P/S in Butambala, Butale P/S in Kamuli, Rushongye P/S in Isingiro, Odapakol P/S in Serere, Buwasa P/S in Sironko and Kaberamaido P/S in Kaberamaido district. -Pending works from FY 2011/12 were completed in: Kasengejje P/S Wakiso district; Kicwekano P/S in Isingiro, Bugwe P/S in Namutumba, Bujubi P/S in Mityana, Kalubbubu P/S in Sembabule, St Aloysius Bukasa P/S in Wakiso, Kagina P/S in Kabale, Namatumba CoU Primary school in Namutumba, Bbaale Wasswa Memorial Primary School in Wakiso and St. Thomas Bazadde Bweyogerere in Wakiso. -The following schools were assessed as a result of unforeseen emergencies in FY 2013/2014 but were not funded due to resource constraints: St Mary's P/S in Mubende; Bundibugyo P/S in Bundibugyo; Road Barrier P/S in Kasese; Bulembia P/S in Kasese; Gayaza CoU P/S in Wakiso; Rwenjale P/S, Rwengobe P/S, Miramba P/S, Kabuga P/S, Kabambiro

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**
		Classroom block, a 2-Stance Lined Latrine Block in Butale P/S in Kamuli; Construction of 2-Classroom Block, Construction of 3-Classroom Block with office and store in Rushongye P/S in Isingiro; Construction of Two 5-stance lined latrine blocks in Odapakol in Serere and Construction of 2-classroom block with office and store,2-classroom block in Matale Mixed P/S in Rakai in Q3.	P/S, Kyabatimbo P/S, Kitooma P/S, Kyeganywa P/S, Kigoto P/S, Rwemiigo P/S, Galiraya P/S, Bihanga P/S, Kabuga P/S and Kanimi P/S in Kamwenge.
Performance Indicators:			
No. of rehabilitated primary schools established**	7	10	
No. of classrooms constructed (primary)**	20	35	
Output Cost:	UShs Bn: 16.892	UShs Bn: 13.385	% Budget Spent: 79.2%
Vote Function Cost	***UShs Bn: 45.588***	***UShs Bn: 38.680***	***% Budget Spent: 84.8%***
Vote Function: 0702 Secondary Education			
Output: 070202	**Instructional Materials for Secondary Schools**		
Description of Performance:	Books and periodicals procured; Computer and ICT services provided; 4th cycle of 50 schools under Digital Science Cyber handled; Text books for science and mathematics for the UPOLET government and PPP schools procured; Computer laboratory of Bukoyo SS; Iganga equipped with 80 computers.	-Processed payment to M/S Cyber School Technology Solutions (Partial Payments on 4th certificate in Q4. -Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje-Rukungiri -Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS Kasese after the school had been hit by floods -Facilitated monitoring 75 secondary schools (Government and PPP) that had received instructional materials under World Bank APL1 project in Q3. -Facilitated purchases of computers & accessories in six secondary schools: Kitolhu S S, Victoria SS Bukunja, St Theresa Girls S S Nsenyi for refurbishing the lab, Nyakabungo Girls S S, Kinkiizi High School and St. Johns Vocational S S Kalele in Q3. - Processed payment to M/S Access IT Ltd for installation of standard software in 300 secondary schools under the UCC ICT schools project in Q3 & Q4. -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on 4th certificate in Q4. -Processed payment to Spencon Services Ltd for clearing accumulated certified VAT arrears for ADB Education II	-Under the APL project by the end of Q4, the supplier had not yet delivered the science kits to the beneficiary schools.

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**
		Project in Q3. -Paid funds to 3 secondary schools of Namwezi SS-buikwe; St Theresa Girls' SS Nsenyi, Lake Bunyonyi SS-Kabale to purchase 50 computers -Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books. -Monitored and provided administrative support to 68 secondary schools that were provided with computers by UCC. -Facilitated 6 secondary schools with funds to procure computers at; Nyamirembe SS, Kisoro; Bulamu Seed SS, Mpigi; St Joseph's SS Kakindu, Mityana; Rukore H.S- Kabale; Kangaalaba SS- Butaleja; Butawuka Magezi Ntake SS-Butambala. -Conducted needs assessment in 254 secondary schools in East and North eastern regions in Jinja; Kapchorwa, Kween; Tororo; Bukwo; Butelaja; Mbale; Kotido; Moroto; Abim; Amudat; Nakapiripirit And Kaboong. -Developed a data base and carried out verification of data for 8414 science and math teachers. - Textbooks distributed to all beneficiary schools (1,314 both gov't and PPP USE schools for the remaining 5 lots of Mathematics, Physics, Biology and Geography) in Q4. -Awaiting No Objection from the Bank to proceed with the award of contract to supply textbooks. This was in Q3. -Contract for the supply of additional science kits was awarded and currently awaiting supplier to deliver goods in the country. This was in Q3.	
Performance Indicators:			
No. of Science kits provided to Secondary Schools**	0	0	
No. of Instructional Materials procured	1	0	
Output Cost:	UShs Bn: 27.090	UShs Bn: 9.143	% Budget Spent: 33.7%
Output: 070203	**Monitoring and Supervision of Secondary Schools**		
Description of Performance:	425 site meetings attended at 56 institutions to, monitoring of 43 institutions by ADB IV;	Under the development of secondary: -Monitored 70 non USE secondary schools in central; Eastern and Western regions in Q4. -Conducted Administrative support supervision; USE,	-The East Africa Essay competition in Secondary schools was not facilitated because money was transferred to offset. -Funds were defrayed from training of secondary teachers to follow up trained teachers.

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**
		UPOLET & double shift implementation in 76 secondary schools BoGs, ICT & science teachers' status in Q3. -Conducted Classroom observation and monitoring activities under SESEMAT. -Paid allowances and office imprest to 40 engineering assistants in Q1, Q2, Q3 & Q4. -Paid Office imprest, for the SESEMAT center. -Provided funds for fuel for SESEMAT vehicles. -Monitored and verified Board of Governors in 50 schools -Facilitated auditing of books of accounts for 15 secondary schools. -Monitored and provided administrative support to 72 secondary schools. -Conducted Administrative support supervision; USE, UPOLET & double shift implementation; in 76 secondary schools BoGs, ICT & science teachers status. Under the UPPET Project, the following was done: -Conducted routine monthly monitoring in 160 schools and follow up of accountability of project funds in Q1, Q2, Q3 & Q4 -Maintained and serviced 4 project vehicles and others used during the field monitoring in Q1, Q2, Q3 & Q4. -Organized a special meeting with head teachers under APL schools to collect accountability documents -Conducted a field verification exercise to ascertain the delivery of water tanks in 20 schools -Conducted spot monitoring of civil works in the 8 schools Eastern and 4 western Uganda Under the department of Government Secondary: -Facilitated support supervision in 64 government secondary schools in Q3. -Serviced and maintained 2 departmental vehicles -Facilitated the implementation of 4 sets of ESC validation minutes -Facilitated secondary education support activities in Q3. -Purchased tyres for vehicle No 2120E, batteries for vehicle No 2106E, repaired vehicle No 2106E & repaired of vehicle No	

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**
		2120E in Q3. -Facilitated the verification of claims on the 30% salary enhancement for science teachers in secondary schools. -Monitored non adherence of teachers on teaching guidelines issued by NCDC and gaps identified in DES inspection reports in 28 secondary schools in Q3.	
Performance Indicators:			
No.of schools Monitored	425	593	
Output Cost:	UShs Bn: 2.597	UShs Bn: 1.797	% Budget Spent: 69.2%
Output: 070204	**Training of Secondary Teachers**		
Description of Performance:	Train 3,800 science teachers trained (2,000 gov & 1,800 PPP); Facilitate lesson observation and pedagogical support; Induction training of the 300 newly appointed BoGs.	Under the development of secondary: -Facilitated verification of science teachers' allowances with HRM including pay change reports. -Trained 1680 science and Mathematics teachers: in the central and North Western regions. -Facilitated verification of science teachers' allowances with HRM including pay change reports in Q4. -Facilitated approval of BoGs including delivery of letters in Q4. -Paid allowances and office imprest to 40 engineering assistants for the months of January; February and March 2014. -Monitored training of 1015 science and mathematics teachers in the eastern regions of (Teso, tororo, Kapchorwa; Lango and Jinja in Q3. -Trained 2899 science and mathematics teachers in the west, east and Midwestern regions under SESEMAT -Trained 313 headteachers against strikes at Jinja SS and Iganga SS respectively -Facilitated recruitment of 6 regional SESEMAT trainers for Mbale, lango and sebei sub regions -Conducted monitoring of sesemat activities at 9 centers of Masaka, Kalungu, Kabarole, Kasese, Kigezi, Ntungamo, Mbarara, Hoima and Rakai. Under the UPPET/APL World Bank project -Trained a total of 245 secondary laboratory technicians from 245 schools in selected districts from the northern region in maintenance and	-Under the development of secondary, funds were transferred to monitoring and supervision of Secondary Schools and item 070201 to facilitate the planned activities. -Under the UPPET/APL World Bank project, utilized funds from the Q3 release to train secondary school teachers and laboratory technicians. --Under the UPPET/APL World Bank project, the training of head teachers at Aga-Khan University was paid for by the donor funds.

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**
		utilization of science kits supplied, from 28th -80th April, 2014 during the first term holiday at Lango College and Mvara S.S -A total of 922 USE head teachers were to be trained by Aga Khan University from the 28th April- 25th July 2014 at 4 Primary Teachers' Colleges selected from 4 regions of the country. -802 Lab assistants trained from 802 secondary schools in the western region both Private and Government -1,518 head teachers and their deputies trained in management and leadership of schools -Procurement of the training firm for head teachers and deputies is on-going.	
Performance Indicators:			
No. of students sitting UCEand UACE		411958	
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	3914	
No. of Head teachers trained**	300	2440	
Output Cost:	UShs Bn: 4.700	UShs Bn: 4.593	% Budget Spent: 97.7%
Output: 070251	**USE Tuition Support**		
Description of Performance:	East African essay competitions carried out.	-Facilitated the National adjudication of EAC writing competition; touring of awards winners across the region and National Awards ceremony. -Facilitated East Africa Essay competition in Secondary schools in Q3.	-Funds were transferred to item 70201 to offset a funding shortfall
Output Cost:	UShs Bn: 0.040	UShs Bn: 0.032	% Budget Spent: 79.0%
Output: 070253	**Secondary Examinations (UNEB)**		
Description of Performance:	Paid UCE registration fees for 111,900 and 58,200 for UACE.	-Transferred funds directly to UNEB to pay exam fees for 129,535 UCE students and 27,239 UACE students.	-NIL
Output Cost:	UShs Bn: 11.639	UShs Bn: 15.713	% Budget Spent: 135.0%
Output: 070280	**Classroom construction and rehabilitation (Secondary)**		
Description of Performance:	Commence and complete construction works for civil works under Cluster 11b which constitute expansion of 4 seed schools and construction of 2 new seed schools; Complete the construction of civil works under Cluster III and IV which constitutes the rehabilitation and expansion of 31 and 13 Centres of Excellence respectively.	-The funds were sent to the beneficiary schools through their districts in Q4. -By the end of Q.4, construction works were completed at Kuju New seed school, Bukhalu New Seed School, Wakatayi, Mpumudde New Seed School, Bwera S.S, Kapeke Seed School, Kako S.S, Majansi H.S, Entebbe S.S, Buluceke S.S, Kagote Seed School, Gulu High School, Nalweyo S.S, Kibaale S.S, Bwambara S.S, Rwenkobwa S.S, Morungatuny Seed S.S and	-The funds are sent through the districts because these schools do not have governing structures and public funds accounts. -Overall, 10 out of 14 seed secondary schools for expansion have been completed and handed over. The remaining are Bugunzu SSS, Buweswa SSS, Ojetanyang SSS, Busaba SSS, Bukanga SSS, Kabei SSS, Koome SSS, Nagulu SSS, Bulamu SSS, Bubandi SSS and Buhanika SSS. The remaining are estimated at 90% level of completion. -Under ADBIV, 19 out of 44

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**
		Ndagwe S.S.S. -Disbursed funds to 6 seed secondary schools for completing the administration blocks in: Jangokoro Seed SS in Zombo; Montungatuny Seed SS in Amuria; Kasule Seed SS in Kyegegwa; Gogonyo Seed S S in Pallisa; Lyama S S in Budaka; St Pauls Kagongi S S in Mbarara in Q3. -Monitored construction works & site meetings at new seed schools including identification of facility gaps in Q3 -Paid certificate No.1 for consultancy services to K.K. Partnership Architects For Lutunku and Kisozi S S site layout plans in Q3. -Paid certificate No.25 for construction of seed ss At Gogonyo Sub county -Monitored construction of Schools at 30 sites -Facilitated 40 engineering assistants with fuel and subsistence allowances -Paid certificate No.3 for construction of Burunga Seed -Completed construction of Bundikahungu Seed SS in Bundibugyo -Monitored the construction works and site meetings at new secondary schools -Secured land and buildings for Aboke High School in Kole district -Serviced tenancy agreement for facilities at masaka ss -Monitored construction works & site meetings at new seed schools including identification of facility gaps. -Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites -Overall, 5 out of 12 new seed schools have been completed and handed over. These are: Aturtur SSS, Wakyato SSS, Kanara SSS, Meela SSS and Bumayoka SSS. The remaining 7 are an average of 65% level of completion -Overall, 10 out of 15 seed secondary schools for expansion have been completed and handed over. These are: Bugunzu SSS, Buweswa SSS, Kalongo SSS, Ojetanyang SSS, Busaba SSS, Bukanga SSS, Kabei SSS, Koome SSS, Nagulu SSS, and Buhanika SSS. The remaining are estimated at	institutions for rehabilitation have been completed and handed over. The remaining 25 are estimated at an average of 85% level of completion. These are: Mbale SS, Bukedi College Kachonga, Pallisa SS, Ngora High, Sebei College Tegeres, Teso College Aloet, St. Aloysious Nyapea, St. Joseph's College Ombachi, Metu SS, Mvara SS, Kyezimbire SS, MaryHill High School, Muntuyera High School, Seseme Girls, St. Paul Mutolere, Soroti SS, Usuk SS, Masaka SS and Kabasanda Technical Institute -Overall, 34 out of 68 schools have been handed over. This represents 60% level of completion

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**
		75% level of completion -Overall, 11 out of 44 institutions for rehabilitation have been completed and handed over. These are: Bukedi College Kachonga, Pallisa SSS, Ngora High, Sebei College Tegeres, Teso College Aloet, MaryHill High School, Seseme Girls, St. Paul Mutolere, Soroti SS, Usuk SS, Masaka SS. The remaining 33 are estimated at an average of 85% level of completion. -Works under Cluster IV handed over to the contractors for commencement of construction works.	
Performance Indicators:			
No. of secondary school classrooms targeted for rehabilitation**	26	16	
No. of secondary school classrooms targeted for completion**	34	24	
No. of new secondary schools constructed**	4	4	
No. of new secondary classrooms constructed**	20	8	
Output Cost:	UShs Bn: 77.596	UShs Bn: 35.743	% Budget Spent: 46.1%
Output: 070283	**Provision of furniture and equipment to secondary schools**		
Description of Performance:	Furniture supplied to 100 beneficiary schools in Phase III under world bank project.	-Contract awarded and awaiting supplier to supply the furniture in Q4. -Awaiting Bank's No Objection to proceed with the award of contract. This was the status in Q3.	-The process is being financed by donor funds.
Output Cost:	UShs Bn: 18.868	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 070284	**Construction and rehabilitation of learning facilities (Secondary)**		
Description of Performance:	Facilities constructed in 100 schools under Phase III; Water harvesting tanks supplied to 100 schools (Phase III); Kabale NTC rehabilitated & expanded inclusive of supervision of works.	-Construction works at 572 schools under phases I & II out of which 122 schools awaiting supply of furniture as by the end of Q4. -Construction works at 15 sites was on going as by the end of Q4. -Tanks are being supplied and installed. So far a total 728 tanks have been delivered to 529 schools out of 659 as by the end of Q4. -Construction works are on-going at 639 out of 659 sites under phases I & II in Q3. -76 % of the schools under construction are complete out of which 195 schools waiting supply of furniture in Q3. -Tanks are being supplied and installed. So far a total 728 tanks have been delivered to 529 schools out of 659 in Q3.	-NIL
Performance Indicators:			

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 libraries constructed	0	0	
No. of laboratories constructed	0	0	
Output Cost:	UShs Bn: 60.370	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	***UShs Bn: 235.961***	***UShs Bn: 108.135***	***% Budget Spent: 45.8%***
Vote Function: 0703 Special Needs Education, Guidance and Counselling			
Output: 070351	**Special Needs Education Services**		
Description of Performance:	Conducting National Placement exercise for 500,000 P.7 leavers and 200,000 S.4 leavers.	-Subvention grant paid to 2,300 to learners with special needs in 100 schools in Q4. -Paid subvention grant to benefit 2,300 learners with Special Needs in 100 schools in Q3. -Monitored progress made toward use of subvention grant in 18 SNE schools in 13 districts of Mbarara, Ntungamo, Bushenyi,Kabale, Kisoro, Kirihura, Lira, Apac, Arua, Nebbi, Wakiso, Soroti, Ngora in Q3. -Inspected 15 schools in 10 districts that applied for subvention grant to support learners with special needs in Q3.	-Nil
Output Cost:	UShs Bn: 0.910	UShs Bn: 0.831	% Budget Spent: 91.3%
Vote Function Cost	***UShs Bn: 2.162***	***UShs Bn: 1.898***	***% Budget Spent: 87.8%***
Vote Function: 0704 Higher Education			
Output: 070451	**Support establishment of constituent colleges and Public Universities**		
Description of Performance:	Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba (UPIK).	-Disbursed recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) i.e. for payment of staff expenses, students' welfare, technical training costs, industrial training and procure technical training machinery and equipment in Q1, Q2, Q3 & Q4.	NIL
Output Cost:	UShs Bn: 2.000	UShs Bn: 1.805	% Budget Spent: 90.3%
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; Accredit old and new programmes; Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities.	-Supported NCHE to: recruit and remunerate staff, facilitate council; Members Inspect and accredit universities; Visit chartered universities; Set minimum standards for courses of study; Publish state of Higher Education Annual Reports, Publish Legal notices& statutory instruments in Q4. -Paid country's subscription to AICAD Secretariat in Q4. -AICAD supported to ensure research at universities in Q3. -NCHE supported to maintain quality in higher education in Q3. -Admissions of students into other tertiary institutions conducted in Q3. -Procurement process started for toners and stationery in Q3. -Fuel for coordinating JAB	-All money requisitioned to support JAB to: Monitor intake capacities; Monitor and review District Quota activities; Monitor completion, survival, dropout rates; Conduct JAB Admission exercises; Monitor turn-up of 1st year students at Other Tertiary Institutions and Procurement of stationery and Fuel for coordinating JAB admissions Procure assorted toners was approved but never paid.

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**
		admissions disbursed in Q3. -Monitoring Turn and registration of students at Other Tertiary Institutions carried out.	
Output Cost:	UShs Bn: 2.940	UShs Bn: 2.621	% Budget Spent: 89.1%
Vote Function Cost	***UShs Bn: 56.535***	***UShs Bn: 32.130***	***% Budget Spent: 56.8%***
Vote Function: 0705 Skills Development			
Output: 070502	**Training and Capacity Building of BTVET Institutions**		
Description of Performance:	Train 80 technical teachers, development 7 craft courses curricular; Develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET reforms and facilitate key project meetings, plus periodic M&E and training workshops.	-20 technical teachers trained and one craft course developed to suit BTVET reforms in Q3 & Q4. -Held committee meetings, stakeholders review workshops, evaluation committee meetings & professional training workshops for OPEC PCU staff in Q3 & Q4. -25 Technical Teachers were trained from UGAPRIV institutions and embarked on a one year Kyambogo University Program in the field of Technical Teacher training. -2 craft courses were developed to suit BTVET reforms -Workshops for Arab funded projects were held in Q2.	-NIL
Performance Indicators:			
No. of tutor/ facilitators trained		85	
Output Cost:	UShs Bn: 8.539	UShs Bn: 0.830	% Budget Spent: 9.7%
Output: 070551	**Operational Support to UPPET BTVET Institutions**		
Description of Performance:		-Interviewed and verified of nurses conducted in Q3 & Q4. -Capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute were disbursed.	-NIL
Output Cost:	UShs Bn: 2.037	UShs Bn: 1.883	% Budget Spent: 92.4%
Output: 070552	**Assessment and Technical Support for Health Workers and Colleges**		
Description of Performance:	2 certified facilitators trained. 30 certified test item developers trained; 550 certified assessors trained; 300 Test Items developed; 190 assessments centers certified; 8,000 candidates from certified centers registered;	-Newly recruited health trainees under JAB in Q4. -Funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities were disbursed in Q3. -Funds for effective operation of Uganda Allied Health Examinations Board (UAHEB) activities were disbursed in Q3. -Partial payment for Principals conference to host 400 participants from East African Countries was paid to the	-NIL

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**
	8,000 candidates assessed	principals' association account in Q3. -Capitation grants for Hoima School of Nursing and new recruited health trainees under JAB were paid	
Performance Indicators:			
No. of students assessed by UNMEB		5900	
No. of students assessed by UAHEB		7350	
Output Cost:	UShs Bn: 7.658	UShs Bn: 7.019	% Budget Spent: 91.7%
Output: 070580	**Construction and rehabilitation of learning facilities (BTEVET)**		
Description of Performance:	Establish, construct and complete 17 Technical institute i.e To Establish Epel ,Kiruhura ,Bamunanika ,Completion of classroom block at Rugando; BCP Workshop at Rukungiri Technical Institute; Completion of Administration Block at Butaleja, Kaliro, staff houses at UTC Bushenyi and a Dormitory at Butaleja T; Fencing at Lake Katwe Technical Institute; Construction of a kitchen at Barlonyo, a 5 stance staff latrine at Barlonyo, Lake Katwe Technical Institute MV Workshop, Kitchen & Dinning and two unit staff house at Barlonyo; Construction of Libraries at UCC Aduku and UTC Bushenyi; Completion of a classroom block at Minakulu.	-Contracts were signed and Epel was handed over to the contractor in Q3. -70% of concrete pole have been erected at UTC Kichwamba and lake Katwe TI in Q3. -Funds were disbursed for construction of a library at UCC Aduku and UTC Bushenyi respectively in Q3. -Kitchen at finishes levelat Lake Katwe TI in Q3. -Counterpart funding to Sri-Lanka - Uganda Friendship vocational and technical training centre at Masulita VTC were paid in Q3. -10% counterpart funding to KOICA for construction of a VTI at Martrys way Ntinda was paid. Hoarding of site was done, buildings were demolished & Site was handed over to KOICA in Q3. -Disbursed funds for construction work at Kaliro TI. -Fencing of UTC Kichwambwa is at super structure level in Q2.Substructure at Lake Katwe TI completed, the institute embarked on the superstructure. -Funds were disbursed for construction of a library at UCC Aduku and UTC Bushenyi respectively -Kitchen at finishes level at Lake Katwe TI -Disbursed funds for construction work at Rugando TI and MinakuluTI -Disbursed funds for construction work at Butaleja TI, -Funds were disbursed to UTC Bushenyi and the college embarked on the substructure for the Admin block. -Funds were disbursed to UCC Aduku and the college embarked on the substructure for the Admin block. -Monitored at UCC Aduku, Kitgum T.I, Minakulu, UCC	-NIL

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**
		Pakwach, Kaberamaido, UTC Lira, UTC Elgon, UTC Kicwamba, Kyamuhunga, Kalera, Kiruhura, Bamunanika. -Rehabilitated and extended the dining hall at Nakawa in Q4. Committed funds for a consultancy to develop and design BoQs for the extension of the dinning hall in Q3. -Disbursed funds to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools. -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions. -Disbursed funds to equip classrooms at:Kigumba Coop. College; Gulu SOCO in Q3.	
Performance Indicators:			
No.of libraries Constructed	16	16	
No. of workshops constructed	30	30	
No. of New BTVET established**	0	0	
Output Cost:	UShs Bn: 28.490	UShs Bn: 7.703	% Budget Spent: 27.0%
Output: 070581	**Classroom construction and rehabilitation (BTVET)**		
Description of Performance:	Completion of construction works of classroom and workshops at Mbale CP , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator	-12 construction works of classroom and workshops were completed at Mbale CP, St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa by Q.4 -Funds were disbursed to: Kihanda TS in Kanugu and Namisindwa in manafwa for completion of construction works in Q3 -Support supervision and monitoring of construction works at beneficiary institutions was done Q3. -Disburse funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution. -Transferred funds to Kyarubingo for completion for agricultural workshop; Namasale TS for completion of a BCP workshop in Amolatar; Namisindwa TS for completion of a BCP and Kihanda TS in Kanugu for construction works	-NIL
Performance Indicators:			
No. of classrooms	12	4	

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**
constructed (BTVET)			
Output Cost:	UShs Bn: 0.770	UShs Bn: 0.685	% Budget Spent: 89.0%
Output: 070582	**Construction and rehabilitation of Accomodation facilities (BTVET)**		
Description of Performance:	Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge; Rukole CP in kabala, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua; Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.	-Monitored the construction works of 8 accommodation facilities in Q4. -Funds were disbursed to facilitate the construction of a boys' and a girls' dormitory at Ssese Farm Institute in Q3 -The dormitory at Moyo Technical Institute was roofed in Q3 -Construction of a dormitory at Butaleja is in final stages in Q3 -Completed 8 units of staff houses in St Josephs Kyalubingo TS in Kamwenge Rukole CP in Kabale, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa. -The Staff house in Nagwere Technical School in Pallisa is fully completed and ready for hand over to the School -Funds were disburse to complete staff houses in Lutunku CP in sembabule and Namisindwa TS in Manafwa in Q3. -Transferred funds for completion of staff houses at St. Kitovu in Masaka, Lukole TS, Lutunku CP in sembabule -Disbursed funds to equip hostels at: Lira School of Nursing and F/Portal SOCO in Q4. -Constructed a VIP at Tororo Cooperative College in Q4. -Funds were disbursed for equipping the new boys dormitoryies at: Lira School of Nursing and F/Portal SOCO in Q3.	-NIL
Performance Indicators:			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	8	5	
Output Cost:	UShs Bn: 1.134	UShs Bn: 0.630	% Budget Spent: 55.6%
Vote Function Cost	***UShs Bn: 69.463***	***UShs Bn: 72.358***	***% Budget Spent: 104.2%***
Vote Function: 0706 Quality and Standards			
Output: 070602	**Curriculum Training of Teachers**		
Description of Performance:	Pay capitation grants to 3.751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors.	-Paid office imprest to facilitate purchase of items for staff welfare in Q1, Q2, Q3 & Q4. -Facilitated staff to travel abroad to attend workshops and seminar in Q4 & Q2. -TIET vehicles fueled, services,	-NIL

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**
		repaired and maintained in Q4. -Conducted Support Supervision to TIET Institutions -Paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors -TIET vehicles fueled and serviced -Thematic team workshops and activities were implemented in Q4. -Publication of advert for support supervision was done in Q4. -Support to the strategic management level TIET in terms of computers and printer was also extended in Q4. -The Thematic Team evaluated bids for a consultancy in academic management for which VariConsult emerged the best bidder and was awarded the contract. The consultant submitted an inception report and work was on-going in Q3. -TT-PSIL was also involved in mentor teacher selection as well as selection of the International and National Experts in ATL. So far negotiations with the International Expert in ATL are on-going. The selection of National Experts in ATL is almost finalised but pending addition of 4 experts in BTVET and 1 expert in IT this was in Q3. -The consultancy for internal and external support supervision was launched; bids were for 24th April 2014 after which evaluation will be done to select the best bidder for the work. -The ToRs for public/private practice institutions was finalized and would be shared with TT-CCI to incorporate cross cutting issues before it can be published this was in Q3. -On the issue of curriculum harmonization, the thematic team went ahead to share the guidelines for applying for the study and consultancy funds under the Belgian development agency (B)TC with TIET department such that they could go ahead and apply for the funds to support the process of curriculum harmonization in Q3. -The Thematic Team evaluated bids for a consultancy for the Strategic management of TIET department and the study to determine suitable income generation activities at the colleges. The study for the	

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**
		strategic management of TIET department focused on identifying the bottlenecks to the performance of TIET as a department and will develop a draft strategic plan that can be adopted by the department. The study on income generation at the college will evaluate possible income generation activities that could be started at the colleges. Feasible projects will be funded by the project and run by the colleges for future income generation.This was done Q3. -During Q3, one member of staff from each of the 4 colleges was sponsored to attend a comprehensive facilities management course. The course was offered by Quantum Limited. QUALITY OF TEACHING AND LEARNING: -The consultancy for addressing lecturers' qualifications was undertaken, two versions of the progress report have been presented and the assignment was in the final stages in Q3. -The international ATL consultancy was won by VVOB, the paper work for the consultancy were being finalized in Q3. -In Q3, selection of National ATL experts was conducted for 24 of the required 30 experts. Sourcing of 4 BTVET and 1 ICT in education experts was still on-going -The Junior Assistant Cross cutting issues with support of colleagues from MoES conducted a SWOT analysis of the current state of libraries in the college. The information gathered was to be used to develop ToRs for a consultancy on User- friendly libraries. This was in Q3. - In Q3, as part of the process of strengthening implementation of active teaching and learning in the project colleges, TTE has initiated a college-specific mentorship programme. The process of selecting mentor teachers in each of the colleges has been on-going since late 2013. -The mentor teachers' test scripts were marked and applicants who were successful in the written test were observed in classroom teaching in	

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**
		February. The selection process was concluded and the final list of mentor teachers was ready in Q3. - In Q3, Micro teaching: Training in basic skills of video recording and editing was held for 16 participants who included 12 staff from the colleges and the four training coordinators. The training was facilitated by Kaaska Limited. Staff who participated in the training are video recording lessons in the respective colleges in preparation for the next round of micro teaching workshops that will be held in early May for the two NTCs and Abilonino CPIC and in July for Mulago HTC. -Developed guidelines and reporting tools for the follow-up on the HIV and AIDS work plans of the nine teacher training colleges in Q3. -Coordinated the follow-up field visits to the nine teacher training colleges for their HIV and AIDS work plans in Q3. -Aligned the findings of the HIV/AIDS KAPS study with the MoES HIV and AIDS Unit in Q3. -Introduced gender as a cross cutting issue in the introduction week in Shimoni in February. -Launched a gender-based action research under pedagogy (ATL) in the teacher training colleges in Q3. -Initiated a research with the University of Ghent on the development of a primary prevention tool for sexual and gender based violence (SGBV) in the education sector in Q3. -4 Thematic Team W/shops for developing TORs for consultants done. Communication: Project branded T-shirts purchased in Q2. -2 SWOT workshops done -Salary for International Expert for Abilonino and Mulago paid -Salary for 4 Training Coordinators paid +College, TTE and TIET staff participated in DETA conference Training in ATL done -ToRs for Addressing lecturers' qualifications were published -To address the improvement of students' centred teaching & learning and assessment practices, two ToRs were prepared for the recruitment of a team of international and	

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 ATL experts -ToRs for IT4 Education and users' friendly libraries drafted -Selection of mentor teachers: The criteria for selection of the mentor teachers was developed by the pedagogic team of the project -Applications for the mentor teachers were reviewed -The applicants were observed teaching lessons in their respective colleges -Continuous professional development of college staff: The Midwifery Lecturer of Mulago HTC attended a one-week International Midwifes Conference in Belgium in November 2013. -A group of 3 lecturers and 1 TC from Kaliro, Muni and Abilonino attended a 5-days workshop on IT4 Agriculture in Kigali, Rwanda in November 2013 in Q2 CROSS-CUTTING ISSUES: -Workshop for the HIV workplace policy held from 27-29 November, at Mildmay (for 9 colleges) -Supported 4 colleges in organizing activities for the World Aids Day in Q2 INTERNAL & EXTERNAL COORDINATION: -The first general meeting for all Thematic teams was held on 30th October 2013 at Silver springs Hotel in Kampala for strategic management at central. -A planning meeting was held on 26th November, 2013 during which the team reviewed and updated the ToRs for the training coordinators and also developed a quarterly reporting format to be used in reporting project activities to TIET. -The training coordinator of Mulago HTC, participated in a 6-week online course on 'Dimensions of Teacher Policy' offered by the World Bank Institute (28th Oct-6 December, 2013). -A firm was procured for a consultancy in academic management. An inception report to that effect was submitted and work is on-going. -The procurement process for a consultancy for the Strategic management of TIET department and the study to	

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**
		determine suitable income generation activities at the colleges was finalized. - One member of staff from each of the 4 colleges under the project was sponsored to attend a comprehensive facilities management course. -The consultancy for addressing lecturers' qualifications is being undertaken. -The Junior Assistant Cross cutting issues with support of colleagues from MoES are conducting a SWOT analysis of the current state of libraries in the college. -As part of the process of strengthening implementation of active teaching and learning in the project colleges, TTE has initiated a college-specific mentorship programme. -Launched a gender-based action research under pedagogy (ATL) in the teacher training colleges.	
Performance Indicators:			
No. of student teachers enrolled in NTCs	3,751	3751	
Output Cost:	UShs Bn: 3.054	UShs Bn: 0.260	% Budget Spent: 8.5%
Output: 070603	**Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs**		
Description of Performance:	Inspection of 1,900 secondary schools, 500 BTVET Institutions 10 NTCs, 20 PTCs; Monitoring inspection activities of 112 local government inspectors and DEOs; Inspection for licensing of 30 schools; Follow up Inspection of 60 secondary schools; Training of 200 Headteachers on School Improvement guides; Monitoring of Learning Achievements of 7,000 schools.	-8 sites of Bukedea, Kapchorwa,Canon Lawrence, Buhungiro, Arua, Ibanda, Bundibugyo and Paidha attended in Q4. -Facilities at 2 sites handed over to the college administration, other 2 sites were delayed by UMEME connections. Additionally, 5 sites have been handed over to Construction firms in Q3. -5 site meetings and 8 needs assessment visits to: Kisoro, Rukungiri, Rakai, Kabukunge, Kaliro, Kamurasi, Christ the King and PTCs were made done. 558 secondary schools were inspected in quarter 4. -Ten (10) PTCs were inspected. -Monitored all the 112 districts in Q4. -A refresher training was conducted in the Monitoring of Learning Achievement (MLA) for DEOs and DIS/AAs (Associate Assessors) in Q4. -All the five offices were facilitated in Q1, Q2, Q3 & Q4. -All the 100 institutions targeted for follow-up monitoring were inspected in Q4. -Monitoring of Learning	-BTVET and NTCs were not inspected in Quarter 4 because the target had been met. -Efficiency strategies were used in the inspection of secondary schools like assigning higher targets to particular officers. This was augmented by the increased access due to the accusation new vehicles. -The targeted number of 8 vehicles was not tenable because of price variations at the time of procurement. -Activities for the relocation of Shimoni project did not proceed due to contractual problems -which are being sorted out.

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**
		Achievement for Primary Schools was conducted in Q4. -Carried out inspection of the QEI districts in Q4. -Fixed two rain water harvesting tanks at the DES Headquarters in Q4. -Monitored 90 districts in Q3. -Inspected 1,110 secondary schools, 389 BTVET institutions and 18 PTCS in Q3. -One sofa set was procured in Q3. -Carried out inspection of 1980 secondary schools, 498 BTVET institutions and 20 PTCs -Monitored 112 districts in Q2.	
Performance Indicators:			
No. of schools/institutions inspected (Secondary)	1,900	2216	
No. of schools/institutions inspected (Training Colleges)	30	38	
No. of schools/institutions inspected BTVET)	500	500	
Output Cost:	UShs Bn: 0.092	UShs Bn: 0.083	% Budget Spent: 90.2%
Output: 070604	**Training and Capacity Building of Inspectors and Education Managers**		
Description of Performance:	Capacity building Training of 340 Local government and Central government Training of 8 inspectors abroad and management of 5 offices	-558 secondary schools were inspected in quarter 4. -Ten (10) PTCs were inspected IN Q4. -Monitored all the 112 districts in Q4. -A refresher training was conducted in the Monitoring of Learning Achievement (MLA) for DEOs and DIS/AAs (Associate Assessors) in Q4. -All the 100 institutions targeted for follow-up monitoring were inspected in Q4. -Monitoring of Learning Achievement for Primary Schools was conducted in Q4. -Carried out inspection of the QEI districts in Q4. -Trained 50 participants on the lower curriculum reform -Carried out inspection of 575 secondary schools and 10 PTCs -Rapid Assessment on the Teachers' strike carried out in the local governments -Facilitated 1 staff to travel abroad to attend a UNESCO conference -Printed Monitoring of learning achievement tests for P6 -Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles) -Facilitated office management in 5 offices(i.e. pay imprest, utility bills & cleaning services; procured stationery, serviced vehicles and purchased 16 tyres)	-BTVET and NTCs were not inspected in Quarter 4 because the target had been met. -Efficiency strategies were used in the inspection of secondary schools like assigning higher targets to particular officers. This was augmented by the increased access due to the accusation new vehicles. -The targeted number of 8 vehicles was not tenable because of price variations at the time of procurement.

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**
		-Bids submitted for awarding of contract for procurement of packaging materials for the tests in numeracy and literacy. -Procurement of 6 vehicles finalized, a waiting for delivery from the service provider. -Procurement process still on going for 11 laptops -Monitored 90 districts in Q3. -Inspected 1,110 secondary schools, 389 BTVET institutions and 18 PTCS in Q3. -One sofa set procured. -Carried out inspection of 1980 secondary schools, 498 BTVET institutions and 20 PTCs in Q2. -Monitored 112 districts in Q2.	
Output Cost:	UShs Bn: 3.090	UShs Bn: 2.792	% Budget Spent: 90.4%
Output: 070651	**Uganda National Education Board (UNEB) Services**		
Description of Performance:	UNEB non wage Pay salaries and allowances to 239 staff.	-Disbursed funds to UNEB to facilitate inspection of UNEB centers for PLE, UCE and UACE. -UNEB wage subvention was paid for salaries and allowances to 239 staff and other operations. -Funds where disbursed to UNEB to facilitate procurement of stationery and packing examination materials, training of examiners off their non-wage. -Disbursed funds to UNEB to facilitate setting and moderating examinations, printing of examination, field administration and marking examinations	-The examination body received a supplementary in Quarter 4 to help complete the implementation of Q3 activities.
Output Cost:	UShs Bn: 1.825	UShs Bn: 1.634	% Budget Spent: 89.5%
Output: 070653	**Training of Secondary Teachers and Instructors (NTCs)**		
Description of Performance:	Pay Capitation Grants for NTCs, Abilonino CPIC and Health Tutors College.	-Paid capitation grants to Kabale, Kaliro, Mubende, Muni and Unyama NTCs, to facilitate 3750 students. -Paid capitation grants to facilitate 175 students in Abilonino CPIC and 120 students in Health Tutors' College, Mulago. -Disbursed Capitation Grants to 5 NTCs of Kabale, Muni, Kaliro, Unyama & Mubende NTCs for 3751 students, Abilonino CPIC for 175 students and Mulago Health Tutors College for 120 students.	-NIL
Output Cost:	UShs Bn: 2.822	UShs Bn: 2.603	% Budget Spent: 92.3%
Output: 070654	**Curriculum Development and Training (NCDC)**		
Description of Performance:	Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7; Monitoring the Kiswahili pilot implementation for the two terms;	-Trained 127 pilot teachers on P.7 term one curriculum for 14 days in Q3. -Monitored all the 53 schools piloting teaching of Kiswahili in Q3 & Q4 -Printed 10,000 copies of the Kiswahili Primary syllabus and	-NIL

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**
	Printing and distribution of 6,500 copies of the P4 Curriculum; Procurement of 834 off shelf textbooks for Kiswahili pilot (P5and P6); Review of A level Examination format; Dissemination of research findings from the study of thematic curriculum (P1-P3) and the transition class(P4); Designing and developing teaching syllabi , Instructors guide and orientation manual for certificate for 6 courses under BTVET; Orientation of Instructors on the 6 new BTVET curriculum; Printing and distribution of 720 copies of the 6 BTVET; Monitoring the implementation of the new BTVET curriculum.	teachers Guide in Q3 -Three day retreat organized for the Curriculum Task Force at Sun Set Hotel in Jinja to review the Lower Secondary Curriculum in Q3. -A ten day review workshop was held at Tal Cottages for full panels of all the learning areas to review the draft syllabi in Q3. -Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management have been developed ready for review and refining -Draft syllabi for the 8 learning areas for Lower Secondary Curriculum reform were finalized and reviewed by the Education Sector Curriculum Taskforce in Jinja. -Trailed Exemplar extract materials in 25 secondary schools. -Purchased 1500 pupils books and 150 teachers guide for Kiswahili.	
Performance Indicators:			
No. of primary curricula reviewed**	0	0	
No. of cirricular implemented (Primary)**	0	0	
Output Cost:	UShs Bn: 6.186	UShs Bn: 5.489	% Budget Spent: 88.7%
Vote Function Cost	***UShs Bn: 42.817***	***UShs Bn: 23.096***	***% Budget Spent: 53.9%***
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 international games.	-Remitted subvention to NCS to facilitate activities of National Sports Federations/ Associations in Q1, Q2, Q3 & Q4.	-NIL
Output Cost:	UShs Bn: 1.954	UShs Bn: 2.875	% Budget Spent: 147.1%
Vote Function Cost	***UShs Bn: 4.975***	***UShs Bn: 5.680***	***% Budget Spent: 114.2%***
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 19.065***	***UShs Bn: 18.006***	***% Budget Spent: 94.4%***
Cost of Vote Services:	*UShs Bn:* **476.566**	*UShs Bn:* **299.983**	*% Budget Spent:* **62.9%**

* *Excluding Taxes and Arrears*

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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		
Procure 615, 381 copies for P5-P7 local language and 2,703,289 assorted books ,	-Evaluation report for the evaluation of bids for P1 and P2 was produced in Q4.	-The evaluation of bids for P1 and P2 was a spill-over activity from FY 2012/13.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
assorted materials for Teacher Education and Training (TIET) assorted instructional materials for SNE. Reprint curricula for P1 and P2	-A Pupil Textbook Ratio of 4:1 was attained in 14,000 govt-aided primary schools following the procurement of 615,381 copies of P5-P7 Instructional materials. These were procured together with accompanying teachers guides in Q4. -Identification of, assessment and preparation of Ear Mould impressions for Learners with Hearing Impairments was done in all the 14,000 government aided primary schools in Q4. -The process of monitoring the implementation of delivery of Instructional Materials to beneficiary schools/institutions was done for 27 districts for 4 publishers namely Baroque, EAEP, Pelican and MK in Q4. The monitoring report is ready. -Photocopying papers, Laser Jet printers, box files, file folders were procured in Q4. -1 UPS; 1 stabilizer; 1 paper shredder were procured in Q4. -Advance payments (20%) and second tranche of payments (60%) paid to publishers who presented a complete set of shipping documents -2,378,829 copies of core t/books and teachers' guides procured. Delivery to schools is in progress. PBR of 5:1 in Q2 (2,294,829 core t/books and 84000 T/guides); -Consultant procured; inception report cleared by M&E Working Group. -Procured a Consultancy for needs identification of learners of SNE to inform the SNE procurement -28,800 copies printed for 6 subject areas for PTE revised curriculum and delivered to the MoES stores in Q3 -Evaluation for the provision of instructional materials for primary schools was done from 3/1/14 to 3/2/14 and the report presented to Management Contracts Committee in Q3. -Procured assorted stationery in Q3.	-Final payment for the supply and delivery for P5-P7 textbooks in favor of Ms. Longhorn Publishers combined the two final tranches (60% upon presentation of shipping documents; 20% upon verification of deliveries.) -Funds for the procurement of assorted textbooks to support implementation of revised PTE curriculum were processed but not paid. Procurement process and monitoring requisition could not be accomplished by the end of the Financial Year.
Vote Function: 07 02 Secondary Education		
Books and periodicals to be procured, 4th cycle of 50 schools under Digital Science Cyber handled, text books for science & mathematics for the UPOLET students. Continue with curriculum review process	-Processed payment to M/S Access IT Ltd for installation of standard software in 300 secondary schools under the UCC ICT schools project in Q3 & Q4. -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on 4th certificate in Q4. -Processed payment to Spencon Services Ltd for clearing accumulated certified VAT arrears for ADB Education II Project in Q3. -Paid funds to 3 secondary schools of Namwezi SS- buikwe; St Theresa Girls' SS Nsenyi, Lake Bunyonyi SS- Kabale to purchase 50 computers -Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books. -Monitored and provided administrative support to 68 secondary schools that were provided with computers by UCC. -Facilitated 6 secondary schools with funds to procure computers at;	By the end of Q4, the supplier had not yet delivered the science kits to the beneficiary schools.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Nyamirembe SS, Kisoro; Bulamu Seed SS, Mpigi; St Joseph's SS Kakindu, Mityana; Rukore H.S- Kabale; Kangaalaba SS-Butaleja; Butawuka Magezi Ntake SS-Butambala. -Conducted needs assessment in 254 secondary schools in East and North eastern regions in Jinja; Kapchorwa, Kween; Tororo; Bukwo; Butelaja; Mbale; Kotido; Moroto; Abim; Amudat; Nakapiripirit And Kaboong. -Developed a data base and carried out verification of data for 8414 science and math teachers. - Textbooks distributed to all beneficiary schools (1,314 both gov't and PPP USE schools for the remaining 5 lots of Mathematics, Physics, Biology Geography) in Q4. -Awaiting No Objection from the Bank to proceed with the award of contract to supply textbooks. This was in Q3. -Contract for the supply of additional science kits was awarded and currently awaiting supplier to deliver goods in the country. This was in Q3	
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
Procurement of specialised assorted instructional materials for teaching students is being done in FY 2013/14.	-Dissemination and distribution of SNE and NFE materials in NFE Centres and SNE institutions done. -Identification of, assessment and preparation of Ear Mould impressions for Learners with Hearing Impairments was done in all the 14,000 government aided primary schools in Q4.	NIL
Vote Function: 07 04 Higher Education		
Public universities will continue the policy of nternship attachments	Public universities continue to implement the policy of internship attachments	-NIL
Vote Function: 07 05 Skills Development		
There plans to train 80 technical teachers and develop 7 craft courses curricular to improve the curricular.	-Assessors for marking Practical papers for UVQF Level 1&11 paid in Q.4. -Occupation Profiles for Juice processor developed in Q4. -3 facilitators, 8 panelists and 6 support staff of Juice processor paid in Q4. -Labor market scan in western Nile, Lango and Acholi conducted in Q4. -40 copies of Labor Market Scan printed in Q3. -38 Instructors on ATP use trained in Q3 -Retainer fee to ITC Members paid for the months of November 2013 to January. For the Pre-assessment activity: -Allowances for 23 external examiners for CTVI-5, DVTI-4, DTIM-4 paid -Test Items moderated -Workshop for Test Item moderation held and workshop facilities paid -Level II Monitors' allowances paid -Transport fund for 60 Test Item Moderators paid -Level II Coordinators' allowances paid -Re- assessment of Masulita VTC done and 1 assessor paid -Test Items typed. For the Post-assessment activity: -Occupational Profile for Caterer	-Funds for 1 occupational training module & Test Item committed on payment for hotel bills. -Funds were not released for compiling one ATP; training 10 facilitators, conducting one survey, payment for contract & Evaluation committees, policies, retainer, meetings, welfare, machinery and equipments procured.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	developed and 12 panelists paid -Pilot research phase 3 and Industrial Liaison done and Allowances for 4 members paid -Pilot research phase 3 and Industrial Liason done and allowances for 10 members paid -One DIT Officer trained in the SCA Africa TVET Reform Training Course in Monash South Africa - Transport allowances for the assessors paid -Allowances for the monitors and coordinator paid -OPD for Caterer developed -TMD for caterer developed - TMD for ATP User Guide developed	
Vote Function: 07 06 Quality and Standards		
Complete on-going construction works and remapping exercise for PTCs. Kick Start construction works at Bundibugyo, Canon Lawarence, Rukingiri, Paidha, Kapchorwa and Buhungiro PTCs	-Construction works at the 8 (Bundibugyo, canon Lawrence, Buhungiro, Kapchorwa, Paidha, Arua, Ibanda and Bukedea) PTCs is progressing well and some sites have roofed e.g Kapchorwa PTC and Ibanda, Buhungiro is at ring beam level in Q4. -The facilities at sites of Butiti, Bwera, Kamurasi and Nkokonjeru have been handed over to the college administrations in Q4. -Completed the procurement process to construct facilities at 8 sites: Bundibugyo, canon Lawrence, Buhungiro, Kapchorwa, Paidha, Arua, Ibanda and Bukedea PTCs and kick started construction works at Ibanda, Buhungiro, Bukedea and Kapchorwa PTCs in Q3.	NIL
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy	-Coordinated the 2014 Edition of Technical, Vocational Institutes Games, Fort Portal in Q4. -Coordinated 2014 edition Secondary Schools National Athletics, Swimming and Ball Games II in Q4. -Coordinated the 2014 Edition of the annual Technical Schools and Community Polytechnics national Championship, Wakiso District in Q4. -Coordinated the Inter- Collegiate Tertiary Institutions Games, April 2014, NTC Kabale in Q4. -Conducted monitoring and support supervision for educational Institutions in Central Uganda -Conducted intensive follow-up on teaching of physical education in schools and training institutions in Central Uganda. -Facilitated MoES staff to participate in MTN Kampala Marathon 2013.	-Some activities were not implemented because of limited funding.
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Administration blocks for Seed Schools Structures Completed at 25 institutions Completion of a seed secondary school at Burunga Sub county – Kiruhura District; Karungu Seed SS – Buhweju District and Bundikahungu Seed SS - Bundibugyo	-The funds were sent to the beneficiary schools through their districts in Q4. -Disbursed funds to 6 seed secondary schools for completing the administration blocks in: Jangokoro Seed SS in Zombo; Montungatuny Seed SS in Amuria; Kasule Seed SS in Kyegegwa; Gogonyo Seed S S in Pallisa; Lyama S S in Budaka; St Pauls	-The funds are sent through the districts because these schools do not have governing structures and public funds accounts.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Kagongi S S in Mbarara in Q3. -Monitored construction works & site meetings at new seed schools including identification of facility gaps in Q3 -Paid certificate No.1 for consultancy services to K.K. Partnership Architects for Lutunku and Kisozi S S site layout plans in Q3. -Paid certificate No.25 for construction of seed ss At Gogonyo Sub County -Monitored construction of Schools at 30 sites -Facilitated 40 engineering assistants with fuel and subsistence allowances -Paid certificate No.3 for construction of Burunga Seed -Completed construction of Bundikahungu Seed SS in Bundibugyo -Monitored the construction works and site meetings at new secondary schools -Secured land and buildings for Aboke High School in Kole district -Serviced tenancy agreement for facilities at masaka ss -Monitored construction works & site meetings at new seed schools including identification of facility gaps.	
Vote Function: 07 03 Special Needs Education, Guidance and Counselling		
1,500 NFE teachers to be trained in 6 CPTCs. NFE Teachers Training Curriculum reformatted. NFE Teacher Trainers (CCTs) oriented on the utilization of Yr. 2 training manuals. Pay Subvention Grant to benefit 2300 learners with SNE in 150 schools.	-Facilitated collection of data for NFE teacher trainees in the catchment areas of Mityana, Kabulasoke, Ssembabule, Masaka, Kibuli and Nakaseke in Q4. -Monitored instructors and learners in 4 NFE Clusters Centres in the districts of Soroti, Ngora, Kaberamaido, Amuria, Pader, Kitgum, and Katakwi in Q4. -Newspapers purchased and delivered in Q1, Q2, Q3 & Q4. -Monitored NFE Centers in Agago, Nwoya, Kole, Otuke, Oyam, and Alebtong in Q3. -Procured Hotel services to facilitate Reformatting of the NFE curriculum in Q3. -Data collected for NFE teacher trainees in the catchment areas of Ssembabule, Masaka, and Arua in Q3. -Distributed NFE materials to 6 NFE Centres of Arua, Lira, Apac, Alebtong, Oyam and Otuke in Q3. -Facilitated collection of documents for registration of NFE teacher trainees from 3 centres of Arua, Nakaseke, and Moroto CPTC districts. -Facilitated reformatting of NFE curriculum. -Printed 10,000 copies of SNE and NFE Policies respectively and delivered in the stores. -Newspapers procured, delivered. -Procured furniture and delivered in stores in Q1. -Monitored instructor learners in 6 NFE Cluster Centres. -Conducted sign language training of department staff. -Monitored NFE Centers in Agago, Nwoya, Kole, Otuke, Oyam, and Alebtong. -Distributed NFE materials to 6 NFE Centres of Arua, Lira, Apac, Alebtong,	-Collection of data for NFE teacher trainees in the catchment areas of Mityana, Kabulasoke, Ssembabule, Masaka, Kibuli and Nakaseke and monitoring instructors and learners in 4 NFE Clusters Centres in the districts of Soroti, Ngora, Kaberamaido, Amuria, Pader, Kitgum, Katakwi were still being done by the time the Quarter came to an end.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Oyam and Otuke. -Dissemination and distribution of SNE and NFE materials in NFE Centres and SNE institutions was on going by Q3. -Subvention grant paid to 2,300 to learners with special needs in 100 schools in Q4. -Paid subvention grant to benefit 2,300 learners with Special Needs in 100 schools in Q3. -Monitored progress made toward use of subvention grant in 18 SNE schools in 13 districts of Mbarara, Ntungamo, Bushenyi, Kabale, Kisoro, Kirihura, Lira, Apac, Arua, Nebbi, Wakiso, Soroti, and Ngora in Q3. -Inspected 15 schools in 10 districts that applied for subvention grant to support learners with special needs in Q3.	
Vote Function: 07 04 Higher Education		
The ADB V project HEST is coming on board in FY 2013/14 to assist universities with capital development	-Most of the Target Institutions have prepared preliminary and detailed designs and Bills of Quantities of the facilities to be constructed and have been submitted to the Executing Agency though no action had been taken on the submissions since the project had no technical personnel to review the documents. However, with the recruitment of a Project Architect they are now being reviewed. The AfDB Consultant Architect has also participated in reviewing the submissions together with the PCU. Due to lack of a Quantity Surveyor on the project team, the reviews could not be concluded but will be done so in due course. Nonetheless, the preliminary reviews show that all the designs for the facilities submitted to the MoES are above the project budgets for each institution and will require to be scaled down to fit within the available resources. The MoES will by 20 August issue communication with the target institutions to advice their consultants to reduce the scope of the works to available budgets before tenders are invited in Q4. -The expression of interest for the supervision Consultants was advertised and the submissions received and evaluation was on-going by Q3 -The target institutions (except Kyambogo University) submitted designs and Bills of Quantities in Q3. -Tender for pre-qualification for contractors was advertised and deadline for submission set was 6th June 2014. -Training plans for academic staff to benefit from the project are being prepared by the beneficiary institutions. These will be submitted to the Executing Agency and then the Bank for a no-objection before funds are released to the institutions. Most institutions have already opened project bank accounts to which the project funds will be remitted in Q4. -3 project staff i.e. Project Coordinator, Financial Management Specialist and Assistant Accountant Recruited. -Following the completion of the admissions of undergraduates at public	-NIL

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	universities for the 2014/2015 academic year by the Joint Admissions Board (JAB), the target institutions have embarked on identifying the students to benefit from the ADF funded scholarship scheme. Names for the nominated students will be presented to the Project Steering Committee to meet in August 2014 for ratification before award of the scholarships in Q4. -Paid sitting allowance to staff for recruitment of staff for the Project -Paid imprest for second quarter post graduate training developed -Criteria for selecting candidates for post graduate training developed.	
Vote Function: 07 05 Skills Development		
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	NIL	The capitation grants were held constant because no additional funding was provided by MoFPED
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Budget Provision has been made to cater for construction of houses teachers in a phased manner	-Construction of 4 semi-detached staff quarters was completed in Bitsya P/S, Bushenyi. -2No. 4-unit staff Houses was completed in Buyiga island P/S, Mpigi - Funds for construction of teachers' Houses disbursed to 20 Local Governments of Hoima, Iganga, Kamuli, Kamwenge, Kasese, Kayunga, Kibale, Kiboga, Kyenjojo, Mubende, Rakai, Isingiro, Kaliro, Mityana, Dokolo, Buikwe, Buyende, Kyegegwa, Luuka and Kyamkwanzi	-Construction a twin staff house started in Amudat district (lot 2) in 3rd week of June as planned. -The construction of two staff houses and staff kitchen in Ssesse Island Boarding P/S in Kalangala. -The construction of a 3 twin teachers' houses in Buguwa Primary School in Kamuli is still at the procurement stage. -Funds were not sent to Kirolo Umea P/S, in Wakiso for the construction of a 4-unit staff house. This is because there was no communication to this effect.
Vote Function: 07 05 Skills Development		
There plans to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVEt and also provide tools to 17 institutions.	-20 technical teachers trained and one craft course developed to suit BTVET reforms in Q3 & Q4. -25 Technical Teachers were trained from UGAPRIV institutions and embarked on a one year Kyambogo University Program in the field of Technical Teacher training. -2 craft courses were developed to suit BTVET reforms -Workshops for Arab funded projects were held in Q2.	NIL
Vote Function: 07 06 Quality and Standards		
plans to inspect 1900 secondary schools, 500 BTVET Institutions, 10 NTCs, and 20 PTCs, Inspect for licensing of 30 schools and follow up Inspection of 60 secondary schools.	-558 secondary schools were inspected in quarter 4. -Ten (10) PTCs were inspected. -Monitored all the 112 districts in Q4. -A refresher training was conducted in the Monitoring of Learning Achievement (MLA) for DEOs and DIS/AAs (Associate Assessors) in Q4. -All the five offices were facilitated in Q1, Q2, Q3 & Q4. -All the 100 institutions targeted for follow-up monitoring were inspected in Q4. -Monitoring of Learning Achievement for Primary Schools was conducted in Q4. -Carried out inspection of the QEI districts in Q4. -Fixed two rain water harvesting tanks at	-BTVET and NTCs were not inspected in Quarter 4 because the target had been met. -Efficiency strategies were used in the inspection of secondary schools like assigning higher targets to particular officers. This was augmented by the increased access due to the accusation new vehicles. -The targeted number of 8 vehicles was not tenable because of price variations at the time of procurement.

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	the DES Headquarters in Q4. -Monitored 90 districts in Q3. -Inspected 1,110 secondary schools, 389 BTVET institutions and 18 PTCS in Q3. -One sofa set was procured in Q3. -Carried out inspection of 1980 secondary schools, 498 BTVET institutions and 20 PTCs -Monitored 112 districts in Q2.	
Vote Function: 07 49 Policy, Planning and Support Services		
Proposal for securing funds for construction of new office is in place	- A project proposal on construction of Ministry Headquaters was submitted made to Ministry of Finance for approval.	The project was deferred subject to finalization of the national policy/strategy by the committee in the President's Office

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	**27.44**	**24.69**	**24.50**	***90.0%***	***89.3%***	***99.2%***
Class: Outputs Provided	*19.32*	*16.80*	*16.63*	*87.0%*	*86.1%*	*99.0%*
070101 Policies, laws, guidelines, plans and strategies	0.67	0.59	**0.47**	*88.0%*	*70.6%*	*80.2%*
070102 Instructional Materials for Primary Schools	17.53	15.20	**15.14**	*86.7%*	*86.4%*	*99.6%*
070103 Monitoring and Supervision of Primary Schools	0.81	0.73	**0.73**	*90.9%*	*90.4%*	*99.4%*
070105 Support to war affected children in Northern Uganda	0.32	0.29	**0.29**	*90.3%*	*90.3%*	*99.9%*
Class: Outputs Funded	*6.37*	*6.33*	*6.31*	*99.4%*	*99.2%*	*99.7%*
070151 Assessment of Primary Education (PLE)	5.97	5.97	**5.97**	*100.0%*	*100.0%*	*100.0%*
070153 Primary Teacher Development (PTC's)	0.40	0.36	**0.35**	*90.9%*	*86.5%*	*95.2%*
Class: Capital Purchases	*1.75*	*1.56*	*1.56*	*88.8%*	*88.8%*	*100.0%*
070180 Classroom construction and rehabilitation (Primary)	1.75	1.56	**1.56**	*88.8%*	*88.8%*	*100.0%*
VF:0702 Secondary Education	**32.08**	**34.97**	**34.86**	***109.0%***	***108.7%***	***99.7%***
Class: Outputs Provided	*12.28*	*11.73*	*11.64*	*95.5%*	*94.7%*	*99.2%*
070201 Policies, laws, guidelines plans and strategies	5.42	5.28	**5.20**	*97.3%*	*95.9%*	*98.6%*
070202 Instructional Materials for Secondary Schools	4.51	4.30	**4.30**	*95.4%*	*95.4%*	*100.0%*
070203 Monitoring and Supervision of Secondary Schools	1.04	1.01	**1.01**	*97.1%*	*97.0%*	*99.9%*
070204 Training of Secondary Teachers	0.96	0.83	**0.81**	*86.4%*	*84.8%*	*98.2%*
070205 Monitoring USE Placements in Private Schools	0.35	0.32	**0.31**	*90.5%*	*88.4%*	*97.7%*
Class: Outputs Funded	*11.68*	*15.75*	*15.74*	*134.9%*	*134.8%*	*100.0%*
070251 USE Tuition Support	0.04	0.04	**0.03**	*90.5%*	*79.0%*	*87.3%*
070253 Secondary Examinations (UNEB)	11.64	15.71	**15.71**	*135.0%*	*135.0%*	*100.0%*
Class: Capital Purchases	*8.12*	*7.49*	*7.48*	*92.2%*	*92.1%*	*99.9%*
070275 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.42	**0.42**	*100.0%*	*100.0%*	*100.0%*
070280 Classroom construction and rehabilitation (Secondary)	7.71	7.07	**7.07**	*91.8%*	*91.7%*	*99.9%*
VF:0703 Special Needs Education, Guidance and Counselling	**2.16**	**1.95**	**1.90**	***90.1%***	***87.8%***	***97.5%***
Class: Outputs Provided	*1.25*	*1.10*	*1.07*	*87.6%*	*85.2%*	*97.3%*
070301 Policies, laws, guidelines, plans and strategies	0.65	0.55	**0.55**	*85.1%*	*84.7%*	*99.5%*
070302 Advocacy,Sensitisation and Information Dissemmination	0.51	0.46	**0.44**	*90.3%*	*85.6%*	*94.8%*
070303 Monitoring and Supervision of Special Needs Facilities	0.09	0.08	**0.08**	*90.4%*	*87.0%*	*96.3%*
Class: Outputs Funded	*0.91*	*0.85*	*0.83*	*93.5%*	*91.3%*	*97.7%*
070351 Special Needs Education Services	0.91	0.85	**0.83**	*93.5%*	*91.3%*	*97.7%*
VF:0704 Higher Education	**36.51**	**32.22**	**32.13**	***88.3%***	***88.0%***	***99.7%***
Class: Outputs Provided	*0.66*	*0.59*	*0.53*	*89.3%*	*80.2%*	*89.8%*
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.39	**0.33**	*84.6%*	*71.5%*	*84.6%*
070402 Operational Support for Private Universities	0.20	0.20	**0.20**	*99.9%*	*99.9%*	*100.0%*
Class: Outputs Funded	*25.85*	*23.05*	*23.01*	*89.2%*	*89.0%*	*99.9%*
070451 Support establishment of constituent colleges and Public Universities	2.00	1.81	**1.81**	*90.3%*	*90.3%*	*100.0%*
070452 Support to Research Institutions in Public Universities	1.96	1.77	**1.77**	*90.4%*	*90.4%*	*100.0%*
070453 Sponsorship Scheme and Staff Development for Masters and Phds	6.75	5.95	**5.95**	*88.1%*	*88.1%*	*100.0%*
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.65	**2.62**	*90.2%*	*89.1%*	*98.8%*
070455 Operational Support for Public and Private Universities	12.20	10.87	**10.87**	*89.1%*	*89.1%*	*100.0%*

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	*10.00*	*8.59*	*8.59*	*85.9%*	*85.9%*	*100.0%*
070480 Construction and Rehabilitation of facilities	10.00	8.59	**8.59**	*85.9%*	*85.9%*	*100.0%*
VF:0705 Skills Development	**40.70**	**37.99**	**37.84**	***93.3%***	***93.0%***	***99.6%***
Class: Outputs Provided	*4.61*	*3.78*	*3.77*	*82.1%*	*81.8%*	*99.6%*
070501 Policies, laws, guidelines plans and strategies	4.01	3.19	**3.18**	*79.5%*	*79.3%*	*99.8%*
070502 Training and Capacity Building of BTVET Institutions	0.56	0.56	**0.56**	*100.0%*	*100.0%*	*100.0%*
070503 Monitoring and Supervision of BTVET Institutions	0.04	0.03	**0.03**	*87.0%*	*72.2%*	*83.1%*
Class: Outputs Funded	*23.85*	*22.74*	*22.61*	*95.4%*	*94.8%*	*99.4%*
070551 Operational Support to UPPET BTVET Institutions	2.04	1.88	**1.88**	*92.4%*	*92.4%*	*100.0%*
070552 Assessment and Technical Support for Health Workers and Colleges	7.66	7.02	**7.02**	*91.7%*	*91.7%*	*100.0%*
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.10	1.01	**1.01**	*91.4%*	*91.4%*	*100.0%*
070554 Operational Support to Government Technical Colleges	13.05	12.84	**12.70**	*98.3%*	*97.3%*	*99.0%*
Class: Capital Purchases	*12.24*	*11.46*	*11.46*	*93.6%*	*93.6%*	*100.0%*
070572 Government Buildings and Administrative Infrastructure	0.54	0.54	**0.54**	*100.0%*	*100.0%*	*100.0%*
070573 Roads, Streets and Highways	0.10	0.09	**0.09**	*88.0%*	*88.0%*	*100.0%*
070577 Purchase of Specialised Machinery & Equipment	1.76	1.67	**1.67**	*94.8%*	*94.8%*	*100.0%*
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.15	**0.15**	*64.3%*	*64.3%*	*100.0%*
070580 Construction and rehabilitation of learning facilities (BTEVET)	7.71	7.70	**7.70**	*99.9%*	*99.9%*	*100.0%*
070581 Classroom construction and rehabilitation (BTVET)	0.77	0.69	**0.69**	*89.0%*	*89.0%*	*100.0%*
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	1.13	0.63	**0.63**	*55.6%*	*55.6%*	*100.0%*
VF:0706 Quality and Standards	**25.44**	**21.62**	**19.93**	***85.0%***	***78.3%***	***92.2%***
Class: Outputs Provided	*7.54*	*6.13*	*6.12*	*81.2%*	*81.2%*	*99.9%*
070601 Policies, laws, guidelines, plans and strategies	4.31	3.23	**3.22**	*74.8%*	*74.8%*	*100.0%*
070602 Curriculum Training of Teachers	0.05	0.02	**0.02**	*51.9%*	*46.5%*	*89.5%*
070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	0.09	0.08	**0.08**	*90.2%*	*90.2%*	*100.0%*
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	2.79	**2.79**	*90.4%*	*90.4%*	*100.0%*
Class: Outputs Funded	*12.21*	*10.96*	*10.96*	*89.8%*	*89.8%*	*100.0%*
070651 Training of Primary Teachers (Capitation) and operational cost	1.83	1.63	**1.63**	*89.5%*	*89.5%*	*100.0%*
070652 Teacher Training in Multi Disciplinary Areas	1.38	1.23	**1.23**	*89.5%*	*89.5%*	*100.0%*
070653 Training of Secondary Teachers and Instructors (NTCs)	2.82	2.60	**2.60**	*92.3%*	*92.3%*	*100.0%*
070654 Curriculum Development and Training (NCDC)	6.19	5.49	**5.49**	*88.7%*	*88.7%*	*100.0%*
Class: Capital Purchases	*5.68*	*4.53*	*2.85*	*79.7%*	*50.1%*	*62.8%*
070672 Government Buildings and Administrative Infrastructure	5.67	4.53	**2.85**	*80.0%*	*50.2%*	*62.8%*
070678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0707 Physical Education and Sports	**4.98**	**5.81**	**5.68**	***116.9%***	***114.2%***	***97.7%***
Class: Outputs Provided	*1.18*	*1.14*	*1.05*	*97.1%*	*89.0%*	*91.7%*
070701 Policies, Laws, Guidelines and Strategies	0.27	0.23	**0.22**	*87.2%*	*82.4%*	*94.5%*
070702 Support to National Sports Organisations/Bodies for PES activities	0.62	0.62	**0.56**	*100.0%*	*90.1%*	*90.1%*
070704 Sports Management and Capacity Development	0.28	0.28	**0.26**	*100.0%*	*92.8%*	*92.8%*
Class: Outputs Funded	*2.11*	*3.03*	*2.99*	*143.7%*	*141.8%*	*98.7%*
070751 Membership to International Sports Associations	0.15	0.15	**0.11**	*99.2%*	*73.0%*	*73.5%*
070752 Management Oversight for Sports Development (NCS)	1.95	2.87	**2.87**	*147.1%*	*147.1%*	*100.0%*
Class: Capital Purchases	*1.69*	*1.65*	*1.65*	*97.3%*	*97.3%*	*100.0%*
070772 Government Buildings and Administrative Infrastructure	1.69	1.65	**1.65**	*97.3%*	*97.3%*	*100.0%*
VF:0749 Policy, Planning and Support Services	**19.06**	**17.39**	**18.01**	***91.2%***	***94.4%***	***103.6%***
Class: Outputs Provided	*17.83*	*16.32*	*16.99*	*91.5%*	*95.3%*	*104.1%*
074901 Policy, consultation, planning and monitoring services	1.31	1.12	**1.12**	*85.9%*	*85.4%*	*99.5%*
074902 Ministry Support Services	6.46	5.63	**5.61**	*87.0%*	*86.7%*	*99.6%*
074903 Ministerial and Top Management Services	6.62	7.82	**7.61**	*118.2%*	*114.9%*	*97.2%*
074904 Education Data and Information Services	2.35	0.66	**1.70**	*28.0%*	*72.6%*	*259.6%*
074905 Financial Management and Accounting Services	0.35	0.32	**0.31**	*88.9%*	*87.0%*	*97.8%*
074906 Education Sector Co-ordination and Planning	0.73	0.77	**0.65**	*105.6%*	*88.5%*	*83.8%*
Class: Outputs Funded	*1.24*	*1.07*	*1.02*	*86.3%*	*82.1%*	*95.2%*
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.23	1.06	**1.01**	*86.2%*	*82.0%*	*95.2%*
074952 Memebership to Accounting Institutions (ACCA)	0.01	0.01	**0.01**	*91.2%*	*91.0%*	*99.7%*
Total For Vote	**188.37**	**176.63**	**174.84**	***93.8%***	***92.8%***	***99.0%***

* *Excluding Taxes and Arrears*

Vote: 013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***58.53***	***53.67***	***52.84***	***91.7%***	***90.3%***	*98.4%*
211101 General Staff Salaries	9.61	9.60	**9.70**	99.9%	100.9%	101.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.50	3.50	**3.46**	100.0%	99.1%	99.1%
211103 Allowances	7.51	6.82	**6.73**	90.9%	89.7%	98.7%
213001 Medical expenses (To employees)	0.02	0.02	**0.02**	86.2%	86.2%	100.0%
221001 Advertising and Public Relations	0.46	0.43	**0.40**	93.6%	86.0%	91.9%
221002 Workshops and Seminars	1.10	1.05	**1.04**	95.5%	94.7%	99.2%
221003 Staff Training	0.81	0.69	**0.66**	85.0%	81.9%	96.4%
221004 Recruitment Expenses	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.09	0.08	**0.07**	89.1%	76.1%	85.5%
221007 Books, Periodicals & Newspapers	18.80	16.40	**16.35**	87.2%	86.9%	99.7%
221008 Computer supplies and Information Technology (IT)	3.84	3.62	**3.57**	94.2%	93.1%	98.8%
221009 Welfare and Entertainment	0.12	0.10	**0.10**	86.7%	87.5%	101.0%
221011 Printing, Stationery, Photocopying and Binding	1.24	1.16	**0.98**	93.4%	79.3%	84.9%
221012 Small Office Equipment	0.08	0.07	**0.06**	83.7%	75.0%	89.7%
221016 IFMS Recurrent costs	0.12	0.10	**0.10**	86.2%	85.6%	99.3%
222001 Telecommunications	0.16	0.14	**0.14**	87.1%	85.8%	98.5%
222002 Postage and Courier	0.02	0.02	**0.02**	114.1%	101.9%	89.3%
222003 Information and communications technology (ICT)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223002 Rates	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.56	0.56	**0.53**	100.0%	95.7%	95.7%
223004 Guard and Security services	0.16	0.13	**0.13**	86.2%	85.4%	99.1%
223005 Electricity	0.19	0.16	**0.16**	87.5%	87.5%	100.0%
223006 Water	0.03	0.03	**0.02**	86.4%	53.5%	61.9%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.81	**1.66**	72.5%	66.3%	91.4%
224002 General Supply of Goods and Services	1.72	1.64	**1.61**	95.3%	93.3%	97.9%
225001 Consultancy Services- Short term	0.15	0.13	**0.13**	86.2%	85.2%	98.9%
225002 Consultancy Services- Long-term	0.74	0.74	**0.68**	100.0%	91.6%	91.6%
226001 Insurances	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227001 Travel inland	3.49	3.23	**3.14**	92.6%	89.9%	97.1%
227002 Travel abroad	0.42	0.39	**0.34**	94.5%	82.2%	87.0%
227004 Fuel, Lubricants and Oils	0.30	0.27	**0.27**	90.3%	90.0%	99.7%
228001 Maintenance - Civil	0.06	0.05	**0.05**	86.2%	86.2%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	**0.16**	98.1%	95.1%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.32	**0.30**	96.4%	92.1%	95.5%
282104 Compensation to 3rd Parties	0.05	0.04	**0.04**	86.2%	86.2%	100.0%
Output Class: Outputs Funded	***90.21***	***88.72***	***88.42***	***98.4%***	***98.0%***	*99.7%*
262101 Contributions to International Organisations (Curren	1.38	1.21	**1.12**	87.7%	81.1%	92.5%
263106 Other Current grants	55.37	57.42	**57.21**	103.7%	103.3%	99.6%
263340 Other grants	12.20	10.87	**10.87**	89.1%	89.1%	100.0%
264101 Contributions to Autonomous Institutions	15.25	14.27	**14.27**	93.5%	93.5%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	0.01	0.01	**0.01**	86.2%	81.9%	95.0%
321419 Conditional transfers to Secondary Schools	1.00	0.61	**0.61**	61.5%	61.5%	100.0%
321440 Other grants	5.00	4.34	**4.34**	86.7%	86.7%	100.0%
Output Class: Capital Purchases	***43.64***	***36.07***	***34.38***	***82.6%***	***78.8%***	*95.3%*
231001 Non Residential buildings (Depreciation)	32.51	29.32	**27.63**	90.2%	85.0%	94.2%
231002 Residential buildings (Depreciation)	1.13	0.63	**0.63**	55.6%	55.6%	100.0%
231003 Roads and bridges (Depreciation)	0.10	0.09	**0.09**	88.0%	88.0%	100.0%
231004 Transport equipment	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
231005 Machinery and equipment	1.76	1.67	**1.67**	94.8%	94.8%	100.0%
231006 Furniture and fittings (Depreciation)	0.24	0.15	**0.15**	59.7%	59.7%	100.0%
281503 Engineering and Design Studies & Plans for capital	2.23	2.19	**2.19**	98.0%	98.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.09	0.81	**0.81**	74.4%	74.3%	99.8%
312206 Gross Tax	4.15	0.80	**0.80**	19.3%	19.3%	100.0%
Output Class: Arrears	***0.00***	***7.60***	***7.60***	***N/A***	***N/A***	*100.0%*
321605 Domestic arrears (Budgeting)	0.00	7.60	**7.60**	N/A	N/A	100.0%
Grand Total:	**192.39**	**186.06**	**183.24**	**96.7%**	**95.2%**	**98.5%**
Total Excluding Taxes and Arrears:	**188.24**	**177.67**	**174.84**	**94.4%**	**92.9%**	**98.4%**

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:0701 Pre-Primary and Primary Education	**27.44**	**24.60**	**24.50**	***89.6%***	***89.3%***	***99.6%***
Recurrent Programmes						
02 Basic Education	25.48	22.94	**22.85**	*90.0%*	*89.7%*	*99.6%*
Development Projects						
0943 Emergency Construction of Primary Schools (0943)	1.86	1.56	**1.56**	*83.5%*	*83.5%*	*100.0%*
1232 Karamoja Primary Education Project	0.10	0.10	**0.10**	*100.0%*	*95.4%*	*95.4%*
VF:0702 Secondary Education	**32.08**	**34.97**	**34.86**	***109.0%***	***108.7%***	***99.7%***
Recurrent Programmes						
03 Secondary Education	14.04	17.89	**17.88**	*127.5%*	*127.4%*	*99.9%*
14 Private Schools Department	0.62	0.54	**0.52**	*87.0%*	*84.2%*	*96.9%*
Development Projects						
0897 Development of Secondary Education (0897)	6.05	5.43	**5.43**	*89.7%*	*89.7%*	*99.9%*
1091 Support to USE (IDA)	2.33	2.33	**2.29**	*99.9%*	*98.1%*	*98.3%*
1092 ADB IV Support to USE (1092)	9.04	8.78	**8.74**	*97.1%*	*96.7%*	*99.6%*
VF:0703 Special Needs Education, Guidance and Counselling	**2.16**	**1.95**	**1.90**	***90.1%***	***87.8%***	***97.5%***
Recurrent Programmes						
06 Special Needs Education and Career Guidance	1.21	1.08	**1.04**	*89.2%*	*85.9%*	*96.4%*
15 Guidance and Counselling	0.95	0.87	**0.86**	*91.2%*	*90.2%*	*98.8%*
VF:0704 Higher Education	**36.51**	**32.21**	**32.13**	***88.2%***	***88.0%***	***99.7%***
Recurrent Programmes						
07 Higher Education	26.31	23.43	**23.34**	*89.0%*	*88.7%*	*99.6%*
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	10.00	8.59	**8.59**	*85.9%*	*85.9%*	*100.0%*
1273 Support to Higher Education, Science & Technology	0.20	0.20	**0.20**	*99.9%*	*99.9%*	*100.0%*
VF:0705 Skills Development	**40.70**	**37.99**	**37.84**	***93.3%***	***93.0%***	***99.6%***
Recurrent Programmes						
05 BTVET	16.53	15.57	**15.42**	*94.2%*	*93.3%*	*99.1%*
10 NHSTC	7.71	7.07	**7.06**	*91.6%*	*91.6%*	*99.9%*
11 Dept. Training Institutions	2.70	2.37	**2.37**	*87.8%*	*87.8%*	*100.0%*
Development Projects						
0942 Development of BTVET	8.05	7.89	**7.89**	*98.0%*	*98.0%*	*100.0%*
0971 Development of TVET P7 Graduate	2.00	1.87	**1.87**	*93.5%*	*93.5%*	*100.0%*
1093 Nakawa Vocational Training Institute (1093)	0.76	0.66	**0.66**	*86.9%*	*86.9%*	*100.0%*
1270 Support to National Health & Departmental Training Institutions	2.95	2.56	**2.56**	*86.8%*	*86.8%*	*100.0%*
VF:0706 Quality and Standards	**25.44**	**21.62**	**19.93**	***85.0%***	***78.3%***	***92.2%***
Recurrent Programmes						
04 Teacher Education	15.54	13.49	**13.49**	*86.8%*	*86.8%*	*100.0%*
09 Education Standards Agency	3.92	3.39	**3.39**	*86.5%*	*86.5%*	*100.0%*
Development Projects						
0944 Development of PTCs (0944)	4.98	3.91	**2.22**	*78.4%*	*44.6%*	*56.9%*
0984 Relocation of Shimoni PTC (0984)	0.79	0.70	**0.70**	*87.9%*	*87.9%*	*100.0%*
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.13	**0.13**	*66.6%*	*66.6%*	*100.0%*
VF:0707 Physical Education and Sports	**4.98**	**5.81**	**5.68**	***116.9%***	***114.2%***	***97.7%***
Recurrent Programmes						
12 Sports and PE	3.20	4.09	**3.96**	*128.1%*	*123.9%*	*96.7%*
Development Projects						
1136 Support to Physical Education and Sports	1.78	1.72	**1.72**	*96.7%*	*96.7%*	*100.0%*
VF:0749 Policy, Planning and Support Services	**19.06**	**18.52**	**18.01**	***97.1%***	***94.4%***	***97.2%***
Recurrent Programmes						
01 Headquarter	13.51	13.83	**13.57**	*102.4%*	*100.4%*	*98.1%*
08 Planning	5.13	4.31	**4.08**	*84.2%*	*79.6%*	*94.5%*
13 Internal Audit	0.43	0.37	**0.36**	*86.7%*	*85.1%*	*98.1%*
Total For Vote	**188.37**	**177.67**	**174.84**	***94.3%***	***92.8%***	***98.4%***

* *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
VF:0701 Pre-Primary and Primary Education	**18.14**	**14.18**	**14.18**	***78.2%***	***78.2%***	***100.0%***
Development Projects						
1232 Karamoja Primary Education Project	18.14	14.18	**14.18**	*78.2%*	*78.2%*	*100.0%*

QUARTER 4: Highlights of Vote Performance

VF:0702 Secondary Education	**203.88**	**85.45**	**73.27**	***41.9%***	***35.9%***	***85.7%***
Development Projects						
0897 Development of Secondary Education (0897)	1.05	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1091 Support to USE (IDA)	127.60	54.57	**42.39**	*42.8%*	*33.2%*	*77.7%*
1092 ADB IV Support to USE (1092)	75.23	30.88	**30.88**	*41.0%*	*41.0%*	*100.0%*
VF:0704 Higher Education	**20.03**	**3.42**	**0.00**	***17.1%***	***0.0%***	***0.0%***
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	3.22	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1273 Support to Higher Education, Science & Technology	16.81	3.42	**0.00**	*20.4%*	*0.0%*	*0.0%*
VF:0705 Skills Development	**28.76**	**37.44**	**34.52**	***130.2%***	***120.0%***	***92.2%***
Development Projects						
0942 Development of BTVET	28.76	37.44	**34.52**	*130.2%*	*120.0%*	*92.2%*
VF:0706 Quality and Standards	**17.38**	**3.34**	**3.17**	***19.2%***	***18.2%***	***94.9%***
Development Projects						
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	17.38	3.34	**3.17**	*19.2%*	*18.2%*	*94.9%*
Total For Vote	**288.19**	**143.84**	**125.14**	***49.9%***	***43.4%***	***87.0%***

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	6.908	8.230	7.157	7.157	103.6%	103.6%	100.0%
	Non Wage	6.987	6.987	6.987	6.987	100.0%	100.0%	100.0%
Development	GoU	1.078	1.078	1.078	1.078	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**14.973**	**16.294**	**15.221**	**15.221**	**101.7%**	**101.7%**	**100.0%**
Total GoU+Donor (MTEF)		**14.973**	**N/A**	**15.221**	**15.221**	**101.7%**	**101.7%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.500*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**15.473**	**16.294**	**15.221**	**15.221**	**98.4%**	**98.4%**	**100.0%**
(iii) Non Tax Revenue		*2.200*	*N/A*	*2.164*	*0.885*	*98.4%*	*40.2%*	*40.9%*
	Grand Total	**17.673**	**16.294**	**17.386**	**16.106**	**98.4%**	**91.1%**	**92.6%**
	Excluding Taxes, Arrears	*17.173*	*16.294*	*17.386*	*16.106*	101.2%	93.8%	92.6%

* *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:0751 Delivery of Tertiary Education and Research	17.17	17.39	**16.11**	*101.2%*	*93.8%*	*92.6%*
Total For Vote	**17.17**	**17.39**	**16.11**	***101.2%***	***93.8%***	***92.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Delayed payment of fees by students and delayed and / or less releases thereby affecting service delivery.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote: 111 Busitema 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**
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	**Teaching and Training**		
Description of Performance:	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	Admitted and taught 1,093 Government students, tested and examined students, procured assorted teaching materials, Conducted recess term activities and graduated 667students.	No variation
Performance Indicators:			
No. of students graduating	304	667	
No. of academic programmes offered	16	15	
Output Cost:	UShs Bn: 4.814	UShs Bn: 3.893	% Budget Spent: 80.9%
Output: 075103	**Outreach**		
Description of Performance:	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	Farmers were trained in best practices; HIV/AIDS sensitization workshops organized, and Outreach activities which included ICT outreach centre in Tororo and Mvule tree planting in Kamuli District	No variation
Output Cost:	UShs Bn: 0.117	UShs Bn: 0.100	% Budget Spent: 85.5%
Output: 075104	**Students' Welfare**		
Description of Performance:	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	1,093 Government sponsored Students' feeding and Accommodation and faculty requirements allowances paid health and Sports facilities provided and Maitained.The University also participated in the Inter-Universities Games which took place at the Uganda Christian University, Mukono.	No variation
Performance Indicators:			
No. of Students' Welfare supported.	1093	1003	
Output Cost:	UShs Bn: 4.589	UShs Bn: 4.869	% Budget Spent: 106.1%
Vote Function Cost	***UShs Bn: 17.173***	***UShs Bn: 16.106***	***% Budget Spent: 93.8%***
Cost of Vote Services:	*UShs Bn:* **17.173**	*UShs Bn:* **16.106**	*% Budget Spent:* **93.8%**

* *Excluding Taxes and Arrears*

Delays in securing a system that would harmonise reporting across Universities.

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		
To widen the base for the increased collection of Internally Generated Funds (IGF) to support the GoU budgetary provisions	The University concieved the idea of developing a business plan which would help identify viable projects for investment purposes. It also Revised the fees structure to improve IGF collection.	The business plan is only in its final stages and student numbers are still very low to enable collection of enough NTR.
Vote: 111 Busitema University		

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To build and improve on ICT infrastructure for teaching, management and communication purposes	Upgraded the Web site	The University is not yet connected to the National Fibre Cable.
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	Revised the fees structure in order to improve NTR collection. This would help to enhance staff emoluments.	The number of private students is not steadily growing. This would impact on the collection of NTR to meet the demands of staff.

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	**14.97**	**15.22**	**15.22**	***101.7%***	***101.7%***	***100.0%***
Class: Outputs Provided	*13.90*	*14.14*	*14.14*	*101.8%*	*101.8%*	*100.0%*
075101 Teaching and Training	4.26	3.65	**3.65**	*85.5%*	*85.5%*	*100.0%*
075102 Research, Consultancy and Publications	0.15	0.17	**0.17**	*112.3%*	*112.3%*	*100.0%*
075103 Outreach	0.10	0.10	**0.10**	*100.8%*	*100.8%*	*100.0%*
075104 Students' Welfare	4.34	4.71	**4.71**	*108.6%*	*108.6%*	*100.0%*
075105 Administration and Support Services	5.04	5.52	**5.52**	*109.4%*	*109.4%*	*100.0%*
Class: Capital Purchases	*1.08*	*1.08*	*1.08*	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	0.35	0.35	**0.35**	*100.0%*	*100.0%*	*100.0%*
075173 Roads, Streets and Highways	0.05	0.05	**0.05**	*98.3%*	*98.3%*	*100.0%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
075176 Purchase of Office and ICT Equipment, including Software	0.17	0.19	**0.19**	*114.6%*	*114.6%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	0.23	0.21	**0.21**	*89.7%*	*89.7%*	*100.0%*
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.09	**0.09**	*99.6%*	*99.6%*	*100.0%*
Total For Vote	**14.97**	**15.22**	**15.22**	***101.7%***	***101.7%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***13.90***	***14.14***	***14.14***	***101.8%***	***101.8%***	*100.0%*
211101 General Staff Salaries	6.91	7.16	**7.16**	103.6%	103.6%	100.0%
211103 Allowances	2.62	2.62	**2.62**	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.69	0.69	**0.69**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.08	**0.08**	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%
213004 Gratuity Expenses	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	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221003 Staff Training	0.14	0.14	**0.14**	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 & Newspapers	0.14	0.13	**0.13**	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	0.16	0.16	**0.16**	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%

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.22	0.22	**0.22**	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 (ICT)	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	**0.06**	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	0.18	0.18	**0.18**	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, firewood, charcoal)	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	0.23	0.23	**0.23**	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	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	**0.10**	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	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & 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/ Court wards	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.58***	***1.08***	***1.08***	***68.3%***	***68.3%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.35	0.35	**0.35**	100.0%	100.0%	100.0%
231003 Roads and bridges (Depreciation)	0.05	0.05	**0.05**	98.3%	98.3%	100.0%
231004 Transport equipment	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.40	0.40	**0.40**	100.3%	100.3%	100.0%
231006 Furniture and fittings (Depreciation)	0.10	0.09	**0.09**	99.6%	99.6%	100.0%
312206 Gross Tax	0.50	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**15.47**	**15.22**	**15.22**	**98.4%**	**98.4%**	**100.0%**
Total Excluding Taxes and Arrears:	**14.97**	**15.22**	**15.22**	**101.7%**	**101.7%**	**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 and Research	**14.97**	**15.22**	**15.22**	***101.7%***	***101.7%***	***100.0%***
Recurrent Programmes						
01 Headquarters	13.90	14.14	**14.14**	*101.8%*	*101.8%*	*100.0%*
Development Projects						
1057 Busitema University Infrastructure Dev't	1.08	1.08	**1.08**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**14.97**	**15.22**	**15.22**	***101.7%***	***101.7%***	***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	18.711	42.027	18.700	18.677	99.9%	99.8%	99.9%
	Non Wage	5.568	9.916	5.568	5.564	100.0%	99.9%	99.9%
Development	GoU	2.305	39.530	1.915	1.915	83.1%	83.1%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**26.583**	**91.473**	**26.182**	**26.155**	**98.5%**	**98.4%**	**99.9%**
Total GoU+Donor (MTEF)		**26.583**	**N/A**	**26.182**	**26.155**	**98.5%**	**98.4%**	**99.9%**
(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	**26.583**	**91.473**	**26.182**	**26.155**	**98.5%**	**98.4%**	**99.9%**
(iii) Non Tax Revenue		*1.175*	*N/A*	*1.340*	*1.340*	*114.1%*	*114.0%*	*99.9%*
	Grand Total	**27.758**	**91.473**	**27.523**	**27.495**	**99.2%**	**99.1%**	**99.9%**
	Excluding Taxes, Arrears	*27.758*	*91.473*	*27.523*	*27.495*	99.2%	99.1%	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:0708 Education and Social Services	27.76	27.52	**27.49**	*99.2%*	*99.1%*	*99.9%*
Total For Vote	**27.76**	**27.52**	**27.49**	***99.2%***	***99.1%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Increase in the cost of maintaining KCCA FC and faciltation to other sports displines

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0708 Education and Social Services			
Output: 070802	**School Inspection**		
Description of Performance:	1,000 Primary schools inspected; 300 secondary schools inspected.	438 schools were inspected including 173 Nursery schools, 231 primary schools, 56 secondary schools and one 1 institution. These were inspected for compliance to Basic requirements, Minimum standards, accommodation of examination centers, .Licensing, and recommended for registration.	Inadquate funding and human resource limits inspection of all schools
Performance Indicators:			
Number of secondary schools inspected	300	114	
Number of primary schools inspected	1,000	497	
Output Cost:	UShs Bn: 0.181	UShs Bn: 0.143	% Budget Spent: 79.1%
Output: 070851	**Primary education services**		
Description of Performance:	Better performance in primary schools	On average 1,560 qualified teachers were in primary schools	Teachers salaries for June because of insufficient budget.
Performance Indicators:			
Pass rate of students (Primary)	80	80	
Number of qualified teachers retrained (Primary)	2,862	1560	
Output Cost:	UShs Bn: 0.435	UShs Bn: 0.436	% Budget Spent: 100.1%
Output: 070852	**Secondary education services**		
Description of Performance:	Better performance in secondary schools	It was not possible to obtain the figure from MoES	It was not possible to obtain the figure from MoES
Performance Indicators:			
Pass rate of students (Secondary)			
Output Cost:	UShs Bn: 2.424	UShs Bn: 2.424	% Budget Spent: 100.0%
Output: 070853	**Tertiary education services**		
Description of Performance:	N/A	N/A	N/A
Output Cost:	UShs Bn: 0.013	UShs Bn: 0.013	% Budget Spent: 100.0%
Output: 070880	**Primary education infrastructure construction**		
Description of Performance:	Better learning environment	Kawempe CoU P/S staff houses have been completed. Lightening conductors have been provided to East Kololo, Old Kampala, Mpererwe, Mulago st. Martin, Kasubi CoU, Uganda Martyras, Nsanbya st. Joseph Girls, Military Police, Ntinda School for the Deaf and Bukoto Muslim primary schools. Renovation of teachers, houses at East Kololo P/S was completed. Toilets in Katwe and Ggaba Demonstration Primary schools were completed.	All previous constructions were completed and new one are to begin

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**	
			425 Desks were provided to Mpererwe, Kisaasi , Kitebi, st. James Biina and Murchuson Bay, Primary schools			
Performance Indicators:						
Status of construction of toilet facilities in schools		40		100		
Status of construction of other school structures(teachers' houses, libraries, labs)		40		100		
Status of construction of classrooms in primary schools		40		100		
Output Cost:	UShs Bn:	1.563	UShs Bn:	1.309	% Budget Spent:	83.7%
Output: 070881	**Secondary education infrastructure construction**					
Description of Performance:	No funds for secondary school infrastrucure construction.		Construction of Kansanga seed secondary school is on roofing leve and finishing has began		Work is progressing well.	
Performance Indicators:						
Status of construction of toilet facilities in schools		0		0		
Status of construction of classrooms in secondary schools		0		95		
Status of construction of other school structures(teachers' houses, libraries, labs)		0		0		
Output Cost:	UShs Bn:	0.742	UShs Bn:	0.606	% Budget Spent:	81.7%
Vote Function Cost	***UShs Bn:***	***27.758***	***UShs Bn:***	***27.495***	***% Budget Spent:***	***99.1%***
Cost of Vote Services:	*UShs Bn:*	**27.758**	*UShs Bn:*	**27.495**	*% Budget Spent:*	**99.1%**

* *Excluding Taxes and Arrears*

Kampala Tourism Web Portal has continually been updated and renewed resulting into remarkable traffic increase with a daily average of 2000 and total of 135,000 since it was published.
In conjunction with Makerere University Tourism Association, KCCA gave a presentation to over 100 tourism students and entrepreneurs in tourism during the seminar under the theme “Youth in Tourism: How to break into the industry”. The presentation focused on the topic – The role of KCCA in promoting domestic tourism in the city. Students were sensitized on the authority roles in promoting domestic and urban tourism and the role the youth can play in the development of urban tourism
The directorate has participated in the assessment of Kampala hotels for classification under the East African Hospitality Classification Criteria. Over forty (40) hotels have been assessed for classification
To celebrate Uganda Martyrs, the authority partnered with Uganda Tourism Board to create annual event to celebrate martyrs day as we show case Kampala attractions. The directorate participated in the planning, execution and walking. Also the authority provided ambulances to the event and coordinated securing of permission in the attractions visited

Library
Automation of the Library and Information Services started and installation of the KOHA Library Integrated Software and the training of data entrants has been done while 80 Clients were helped to solve their IT Problems. The library Served 1,642 library users in the adult library of which 332 were females and 1,222 were males. 490 Children from 10 schools visited the Children’s Library through the school Libraries visit program. The number

QUARTER 4: Highlights of Vote Performance

of users during this quarter has increased slightly.
The Rubaga Division Library Container fabrication was completed. 97 books were received, 235 books were weeded out of the collection.
50 wooden Chairs were received from Orange Telecom for the Ggaba Demonstration School Library
Renovation of Naggulu Katali staff quarters completed
438 schools were inspected including 173 Nursery schools, 231 primary schools, 56 secondary schools and one 1 institution. These were inspected for compliance to Basic requirements, Minimum standards, accommodation of examination centres, .Licensing, and recommended for registration.

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:0708 Education and Social Services	**26.58**	**26.18**	**26.16**	***98.5%***	***98.4%***	***99.9%***
Class: Outputs Provided	*18.79*	*18.78*	*18.75*	*99.9%*	*99.8%*	*99.9%*
070802 School Inspection	0.08	0.08	**0.08**	*100.0%*	*94.4%*	*94.4%*
070807 Secondary Education Services (Wage)	11.38	11.37	**11.37**	*99.9%*	*99.9%*	*100.0%*
070808 Tertiary Education Services (Wage)	6.63	6.63	**6.62**	*100.0%*	*99.9%*	*99.9%*
070809 Tertiary Education Services (Wage)	0.70	0.70	**0.68**	*100.0%*	*97.5%*	*97.5%*
Class: Outputs Funded	*5.49*	*5.49*	*5.49*	*100.0%*	*100.0%*	*100.0%*
070851 Primary education services	0.44	0.44	**0.44**	*100.0%*	*100.1%*	*100.1%*
070852 Secondary education services	2.42	2.42	**2.42**	*100.0%*	*100.0%*	*100.0%*
070853 Tertiary education services	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
070854 Health Training Institutions	2.30	2.30	**2.30**	*100.0%*	*100.0%*	*100.0%*
070855 Primary Teachers' Colleges	0.32	0.32	**0.32**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*2.30*	*1.91*	*1.91*	*83.1%*	*83.1%*	*100.0%*
070880 Primary education infrastructure construction	1.56	1.31	**1.31**	*83.7%*	*83.7%*	*100.0%*
070881 Secondary education infrastructure construction	0.74	0.61	**0.61**	*81.7%*	*81.7%*	*100.0%*
Total For Vote	**26.58**	**26.18**	**26.16**	***98.5%***	***98.4%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***18.79***	***18.78***	***18.75***	***99.9%***	***99.8%***	*99.9%*
211101 General Staff Salaries	18.01	18.70	**18.68**	103.8%	103.7%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.00	**0.00**	0.0%	0.0%	N/A
211103 Allowances	0.02	0.02	**0.02**	100.0%	84.5%	84.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	88.5%	88.5%
227004 Fuel, Lubricants and Oils	0.02	0.01	**0.01**	59.7%	59.7%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	**0.01**	56.1%	56.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.03	**0.03**	171.2%	167.7%	98.0%
Output Class: Outputs Funded	***5.49***	***5.49***	***5.49***	***100.0%***	***100.0%***	*100.0%*
263106 Other Current grants	5.49	5.49	**5.49**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***2.30***	***1.91***	***1.91***	***83.1%***	***83.1%***	*100.0%*
231001 Non Residential buildings (Depreciation)	1.24	0.99	**0.99**	79.6%	79.6%	100.0%
231002 Residential buildings (Depreciation)	1.00	0.86	**0.86**	86.4%	86.4%	100.0%
231006 Furniture and fittings (Depreciation)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%

Vote: 122 Kampala Capital City Authority

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Grand Total:	**26.58**	**26.18**	**26.16**	**98.5%**	**98.4%**	**99.9%**
Total Excluding Taxes and Arrears:	**26.58**	**26.18**	**26.16**	**98.5%**	**98.4%**	**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:0708 Education and Social Services	**26.58**	**26.18**	**26.16**	***98.5%***	***98.4%***	***99.9%***
Recurrent Programmes						
11 Education and Social Services	24.28	24.27	**24.24**	*100.0%*	*99.8%*	*99.9%*
Development Projects						
0115 LGMSD (former LGDP)	1.00	0.86	**0.86**	*86.4%*	*86.4%*	*100.0%*
0423 Schools' Facilities Grant	1.30	1.05	**1.05**	*80.6%*	*80.6%*	*100.0%*
Total For Vote	**26.58**	**26.18**	**26.16**	***98.5%***	***98.4%***	***99.9%***

* *Excluding Taxes and Arrears*

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

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 (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	1.068	1.068	0.923	0.745	86.4%	69.8%	80.8%
	Non Wage	4.013	4.013	4.013	3.986	100.0%	99.3%	99.3%
Development	GoU	0.653	0.653	0.653	0.653	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.734**	**5.734**	**5.589**	**5.384**	**97.5%**	**93.9%**	**96.3%**
Total GoU+Ext Fin. (MTEF)		**5.734**	**N/A**	**5.589**	**5.384**	**97.5%**	**93.9%**	**96.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.300*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**6.034**	**5.734**	**5.589**	**5.384**	**92.6%**	**89.2%**	**96.3%**

* *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:0752 Education Personnel Policy and Management	5.73	5.59	**5.38**	*97.5%*	*93.9%*	*96.3%*
Total For Vote	**5.73**	**5.59**	**5.38**	***97.5%***	***93.9%***	***96.3%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Budget was executed according to the budget allocations except for wage recurrent which performed at 80.8% which was as a result of unfilled positions at the Commission, these are: 2 Members, 1 Assistant Commissioner, A Principal Personal Secretary and 2 Drivers. The Commissioner, Education Services was also appointed Mid Way the financial year.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0752 Education Personnel Policy and Management			
Output: 075201	**Management of Education Service Personnel**		
Description of Performance:	Appointment of 2,000 teaching and non-teaching personnel; Confirmation of 2,000 teaching and non-teaching personnel;	84 Personnel Appointed 7,168 Personnel Validated 277 Personnel Confirmed and	The number of vacancies submitted by MoES for filling were few as opposed to the planned 2000 hence the recruitment of 84 personnel. The

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**
	Regularization of 200 appointments; Validation of 4,000 teaching and non-teaching personnel; Promote 4,000 Primary Teachers Under Scheme of Service; Granting study leave and reviewing disciplinary cases submitted by MoES; Supervising and guiding 112 Districts on recruitment; Location at Education Service Commission.	Regularlised in Service 159 Management Decisions 02 Re-Designation 06 Retirement on Medical Grounds KCCA 04 Regularlizad 1 Retirement on Medical Grounds 1 Transfer within service 06 Disciplinary Cases 01 Posthumous case Location at Education Service Commission.	Commission however validated 7,168 appointments over the planned 4000. The unit cost is the same with recruitment.
Performance Indicators:			
Personnel Validated	2,000	7168	
Personnel Confirmed	2,000	277	
Personnel Appointed	2,000	84	
Output Cost:	UShs Bn: 3.030	UShs Bn: 2.751	% Budget Spent: 90.8%
Vote Function Cost	***UShs Bn: 5.734***	***UShs Bn: 5.384***	***% Budget Spent: 93.9%***
Cost of Vote Services:	*UShs Bn:* **5.734**	*UShs Bn:* **5.384**	*% Budget Spent:* **93.9%**

* *Excluding Taxes and Arrears*

The funds were released in time as planned, this has improved the performance of the Budget.

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		
Implementation of the Teachers' Scheme of Service in all sub-sectors.	The Scheme was not implimented awaiting finalisation of implimentation guidelines.	The Ministry of Education and Sports, together with the Ministry of Public Service and Ministry of Finance are developing the Guidelines for the Implimentation of scheme of service.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
The Commission has planned a regulary monitoring & guidance program for all 112 districts.	The Commission spear headed the recruitment of Education Assistants which was conducted by District Service Commissions.	No Variation from planned.
Immediate confirmation after probation.	Confirmed 277 personnel into the education service and Validated 7,168 Personnel.	In absence of submissions for recruitment from the Ministry of Education and Sports, resources were channeled towards validation which led to validation of 7,168 over the planned 4000.

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*

Vote: 132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0752 Education Personnel Policy and Management	**5.73**	**5.59**	**5.38**	***97.5%***	***93.9%***	***96.3%***
Class: Outputs Provided	*5.08*	*4.94*	*4.73*	*97.1%*	*93.1%*	*95.8%*
075201 Management of Education Service Personnel	3.03	2.88	**2.75**	*95.2%*	*90.8%*	*95.4%*
075202 Policy ,Monitoring, Evaluation and Research	0.43	0.43	**0.43**	*100.0%*	*100.5%*	*100.5%*
075203 Finance, Administration, Audit and Procurement	1.53	1.53	**1.46**	*100.0%*	*95.4%*	*95.4%*
075204 Internal Audit	0.02	0.02	**0.02**	*100.0%*	*94.2%*	*94.2%*
075205 Procurement Services	0.01	0.01	**0.02**	*100.0%*	*107.9%*	*107.9%*
075206 Information Science	0.06	0.06	**0.06**	*100.0%*	*94.2%*	*94.2%*
Class: Capital Purchases	*0.65*	*0.65*	*0.65*	*100.0%*	*100.0%*	*100.0%*
075271 Acquisition of Land by Government	0.40	0.22	**0.22**	*55.8%*	*55.8%*	*100.0%*
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
075278 Purchase of Office and Residential Furniture and Fittings	0.00	0.18	**0.18**	*N/A*	*N/A*	*100.0%*
075279 Acquisition of Other Capital Assets	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.73**	**5.59**	**5.38**	***97.5%***	***93.9%***	***96.3%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.08***	***4.94***	***4.73***	***97.1%***	***93.1%***	*95.8%*
211101 General Staff Salaries	1.07	0.92	**0.75**	86.4%	69.8%	80.8%
211103 Allowances	0.70	0.70	**0.60**	100.0%	86.5%	86.5%
213001 Medical expenses (To employees)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	105.0%	105.0%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	104.0%	104.0%
221003 Staff Training	0.05	0.05	**0.05**	100.0%	105.4%	105.4%
221004 Recruitment Expenses	1.81	1.81	**1.85**	100.0%	102.3%	102.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	97.8%	97.8%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	**0.06**	100.0%	104.4%	104.4%
221009 Welfare and Entertainment	0.06	0.06	**0.06**	100.0%	104.0%	104.0%
221010 Special Meals and Drinks	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	**0.27**	100.0%	113.5%	113.5%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.0%	162.9%	162.9%
221016 IFMS Recurrent costs	0.00	0.00	**0.00**	100.0%	125.0%	125.0%
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%	125.0%	125.0%
222003 Information and communications technology (ICT)	0.01	0.01	**0.01**	100.0%	105.6%	105.6%
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%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	**0.00**	100.0%	125.0%	125.0%
224002 General Supply of Goods and Services	0.02	0.02	**0.02**	100.0%	104.9%	104.9%
225001 Consultancy Services- Short term	0.06	0.06	**0.06**	100.0%	101.7%	101.7%
227001 Travel inland	0.27	0.27	**0.26**	100.0%	93.9%	93.9%
227002 Travel abroad	0.05	0.05	**0.04**	100.0%	87.5%	87.5%
227004 Fuel, Lubricants and Oils	0.16	0.16	**0.16**	100.0%	100.3%	100.3%
228002 Maintenance - Vehicles	0.35	0.35	**0.35**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.95***	***0.65***	***0.65***	***68.5%***	***68.5%***	*100.0%*
231004 Transport equipment	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.00	0.18	**0.18**	N/A	N/A	100.0%
231007 Other Fixed Assets (Depreciation)	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
311101 Land	0.30	0.12	**0.12**	41.2%	41.2%	100.0%
312206 Gross Tax	0.30	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**6.03**	**5.59**	**5.38**	**92.6%**	**89.2%**	**96.3%**
Total Excluding Taxes and Arrears:	**5.73**	**5.59**	**5.38**	**97.5%**	**93.9%**	**96.3%**

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*

Vote: 132 Education Service Commission

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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**	**5.59**	**5.38**	***97.5%***	***93.9%***	***96.3%***
Recurrent Programmes						
01 Headquarters	5.08	4.94	**4.73**	*97.1%*	*93.1%*	*95.8%*
Development Projects						
1271 Support to Education Service Commission	0.65	0.65	**0.65**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.73**	**5.59**	**5.38**	***97.5%***	***93.9%***	***96.3%***

* *Excluding Taxes and Arrears*

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

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	44.851	44.851	44.851	44.851	100.0%	100.0%	100.0%
	Non Wage	16.494	16.494	16.494	16.494	100.0%	100.0%	100.0%
Development	GoU	20.159	20.159	20.159	20.159	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**81.505**	**81.505**	**81.505**	**81.505**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**81.505**	**N/A**	**81.505**	**81.505**	**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*
	*Taxes***	*1.500*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**83.005**	**81.505**	**81.505**	**81.505**	**98.2%**	**98.2%**	**100.0%**
(iii) Non Tax Revenue		*122.595*	*N/A*	*101.744*	*101.706*	*83.0%*	*83.0%*	*100.0%*
	Grand Total	**205.600**	**81.505**	**183.249**	**183.211**	**89.1%**	**89.1%**	**100.0%**
Excluding Taxes, Arrears		*204.100*	*81.505*	*183.249*	*183.211*	89.8%	89.8%	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:0751 Delivery of Tertiary Education	204.10	183.25	**183.21**	*89.8%*	*89.8%*	*100.0%*
Total For Vote	**204.10**	**183.25**	**183.21**	***89.8%***	***89.8%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The challenges associated with budget allocation and implementation are predominantly financial. Specifically, the inadequacy of the available resources and the unreliable cash flow from internally generated fund. In order to fit with the national convention of a balanced budget, inadequate allocations have been made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears to the tune of UGX 70.4 billion, dilapidated physical infrastructure, staff unrest and limitations in academic provision and research.

Priority areas which are inadequately and/or not covered by the FY2014/15 allocations include: Staff recruitment and 100% staff salary enhancement as requested by staff in FY2013/14; pension and other arrears; ICT related costs; research; rehabilitation; library and teaching materials.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Description of Performance:	Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2,500 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal; Admission: 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university; Graduation 12,000 students in their final year of study.	Enrolment: Enrolment is at 40,356 (37,703 undergraduate and 2,653graduate students). Academic programmes include 142 undergraduate and 131graduate programmes.	Students tend to register towards examination period at the end of the Semester
Performance Indicators:			
No. of students graduating	13,000	12673	
No. of students enrolled (UG & PG)	35,000	40356	
No. of academic programs taught	200	239	
Output Cost:	UShs Bn: 63.803	UShs Bn: 50.840	% Budget Spent: 79.7%
Output: 075103	**Outreach**		
Description of Performance:	Civil society engagement; Short courses Consultancy services/Reports Faculties; IT and gender short courses.; Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology; Innovative clusters and productive engagement by the Faculty of Technology; Centre of excellence in social	15% of staff time spent on outreach and knowledge transfer paertneships-Dissemination Workshops/ Dialogues and publications	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	research in AIDS established; Private sctor partnership civil society through the Privtae Sector Forum; 10,000 undergrdaute students in yr 2 undertake internship; Estblishment of a central coordinating unit for Knowledge Transfer Partnerships; Policy of incubation centres formulated and approved; Infectious Disease Institute		
Performance Indicators:			
Number of participants in short courses	4,000	2000	
Output Cost:	UShs Bn: 13.405	UShs Bn: 13.409	% Budget Spent: 100.0%
Output: 075104	**Students' Welfare**		
Description of Performance:	Food for 2,648 resident government supported students; Food for 1,950 resident private students; Food, Accommodation and transport for 3,950 non resident government supported students; Staff salaries for staff deployed in the halls; and General management and operation of the halls of residences; Counselling services for staff ans students.	2648 students in the 9 halls of residence food for 238 days (2 semesters) , 3655 non residents food for 119 days, transport and accommodation.	N/A
Performance Indicators:			
Number of Private students in Halls of Resisdence	1,740	1740	
Number of Government students residing in halls of residence	2,648	2648	
Output Cost:	UShs Bn: 9.283	UShs Bn: 9.939	% Budget Spent: 107.1%
Output: 075180	**Construction and rehabilitation of learning facilities (Universities)**		
Description of Performance:	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and contruction of public toilets.	N/A	This was completed in 2012/13 and should be removed as a proposed output
Performance Indicators:			
No. of upcountry learning centres rehabilitated		0	
Area of Library space		0	

Vote: 136 Makerere 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**	
constructed (m2)						
Output Cost:	UShs Bn:	12.507	UShs Bn:	7.754	% Budget Spent:	62.0%
Vote Function Cost	***UShs Bn:***	***204.100***	***UShs Bn:***	***183.211***	***% Budget Spent:***	***89.8%***
Cost of Vote Services:	*UShs Bn:*	**204.100**	*UShs Bn:*	**183.211**	*% Budget Spent:*	**89.8%**

* *Excluding Taxes and Arrears*

The OBT does not capture major requirements for the University. The main provision to balance the budget elimates information that would provide adeqaute analysis of the status of eductaion provision for example, in addition to the issues captured by the Output Budget Tool designed by the Ministry of Finance, Planning and Economic Development, which require your support:

i. Government taking over the wage bill as it is with other public agencies;

ii. Starting the process to increase the wage bill to accommodate additional staff, to fill the establishment. For effective teaching, staff recruitment should be increased by at least 30% (bringing it to 75% of establishment);

iii. Increasing the non-wage re-current from UGX 14.8bn to UGX 34.8bn to take care of utilities, improved food diet for students, teaching materials, stationery and books;

iv. Government clearing the pension arrears that have accumulated to UGX 47bn as a result of inadequate financing;

v. Increasing contribution to capital development to enable us renovate the Halls of Residence and Lecture Rooms as well as improving our road network;

vi. Acquiring resources to improve the productivity of Kabanyolo and Buyana Farms; and

vii. Rehabilitating the old water distribution system to reduce the cost of water due to leakage. We spend on average UGX 380 million per month for water bills, which is far beyond expected.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 136 Makerere University		
Vote Function: 07 51 Delivery of Tertiary Education		
Laboratory equipment for the College of Engineering Design Art &Te and the Food Science and Business Technology Incubation Centre under the Presidential initiative. Support under the ADB V Higher Education Science and Technology- Research grant proposals	Laboratory equipment for the College of Engineering Design Art &Te and the Food Science and Business Technology Incubation Centre under the Presidential initiative. Support under the ADB V Higher Education Science and Technology- Research grant proposals	The equipment has been procured. However this caters for only 3 out of the 10Collges in the University. There is extensive state of decay of labboratory equipment due to inadequacy of funds. The effective start date for implementation of the AfDB project has delayed.

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	**81.50**	**81.50**	**81.50**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*68.90*	*68.90*	*68.90*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	23.93	23.93	**23.93**	*100.0%*	*100.0%*	*100.0%*
075102 Research, Consultancy and Publications	12.14	12.14	**12.14**	*100.0%*	*100.0%*	*100.0%*
075103 Outreach	7.26	7.26	**7.26**	*100.0%*	*100.0%*	*100.0%*
075104 Students' Welfare	7.47	7.47	**7.47**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	18.09	18.09	**18.09**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*1.63*	*1.63*	*1.63*	*100.0%*	*100.0%*	*100.0%*
075151 Support to Infectious Diseases Institute	1.63	1.63	**1.63**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*10.98*	*10.98*	*10.98*	*100.0%*	*100.0%*	*100.0%*

Vote: 136 Makerere University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075173 Roads, Streets and Highways	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.44	0.44	**0.44**	*100.0%*	*100.0%*	*100.0%*
075176 Purchase of Office and ICT Equipment, including Software	0.23	0.23	**0.23**	*100.0%*	*100.0%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	2.75	2.75	**2.75**	*100.0%*	*100.0%*	*100.0%*
075180 Construction and rehabilitation of learning facilities (Universities)	7.40	7.40	**7.40**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**81.50**	**81.50**	**81.50**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***68.90***	***68.90***	***68.90***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	44.85	44.85	**44.85**	100.0%	100.0%	100.0%
223005 Electricity	2.11	2.11	**2.11**	100.0%	100.0%	100.0%
223006 Water	4.20	4.20	**4.20**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	4.79	4.79	**4.79**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	12.95	12.95	**12.95**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***1.63***	***1.63***	***1.63***	***100.0%***	***100.0%***	*100.0%*
263106 Other Current grants	1.63	1.63	**1.63**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***12.48***	***10.98***	***10.98***	***88.0%***	***88.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	6.99	6.99	**6.99**	100.0%	100.0%	100.0%
231003 Roads and bridges (Depreciation)	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
231004 Transport equipment	0.44	0.44	**0.44**	100.0%	100.0%	100.0%
231005 Machinery and equipment	2.98	2.98	**2.98**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	0.41	0.41	**0.41**	100.0%	100.0%	100.0%
312206 Gross Tax	1.50	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**83.00**	**81.50**	**81.50**	**98.2%**	**98.2%**	**100.0%**
Total Excluding Taxes and Arrears:	**81.50**	**81.50**	**81.50**	**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	**81.50**	**81.50**	**81.50**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	61.35	61.35	**61.35**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1132 Food Technology Incubations	4.50	4.50	**4.50**	*100.0%*	*100.0%*	*100.0%*
1133 Technology Innovations	4.50	4.50	**4.50**	*100.0%*	*100.0%*	*100.0%*
1134 SPEDA	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
1250 Support to Innovation - EV Car Project	10.00	10.00	**10.00**	*100.0%*	*100.0%*	*100.0%*
1272 Support to Makerere University	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**81.50**	**81.5(**	**81.50**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

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

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	8.109	8.109	8.109	8.109	100.0%	100.0%	100.0%
	Non Wage	2.886	2.886	2.886	2.884	100.0%	99.9%	99.9%
Development	GoU	3.799	3.799	3.799	3.799	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**14.794**	**14.794**	**14.795**	**14.792**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**14.794**	**N/A**	**14.795**	**14.792**	**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*
	*Taxes***	*0.190*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**14.984**	**14.794**	**14.795**	**14.792**	**98.7%**	**98.7%**	**100.0%**
(iii) Non Tax Revenue		*7.023*	*N/A*	*6.984*	*6.675*	*99.4%*	*95.0%*	*95.6%*
	Grand Total	**22.007**	**14.794**	**21.778**	**21.467**	**99.0%**	**97.5%**	**98.6%**
	Excluding Taxes, Arrears	*21.817*	*14.794*	*21.778*	*21.467*	99.8%	98.4%	98.6%

* *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:0751 Delivery of Tertiary Education	21.82	21.78	**21.47**	*99.8%*	*98.4%*	*98.6%*
Total For Vote	**21.82**	**21.78**	**21.47**	***99.8%***	***98.4%***	***98.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Not all expected Non Tax revenue was collected which caused some under perfomance.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Description of Performance:	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,186 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 526 GoU Science based students. Conduct Graduation for 656 students. Hold 8 Quality Assurance and Curriculum Review meetings/workshops. Pay salaries for 359 staff	Enrolled and registered 1,109 new students. Conducted 30 weeks of lectures & practicals and 4 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,096 students. Conducted 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Conducted Graduation for 969 students. Held 7 Quality Assurance and Curriculum Review meetings/workshops. Paid Faculty Allowance for 525 GoU Science based students. Timely payment of salaries for 223 academic staff.	The Evaluation process for more Text Books has been completed.
Performance Indicators:			
Students enrolment	3,186	3096	
No. of students graduating	656	969	
Pass rates (all courses)	96.8	96.8	
Output Cost:	UShs Bn: 10.384	UShs Bn: 10.198	% Budget Spent: 98.2%
Output: 075103	**Outreach**		
Description of Performance:	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, 40 Pharmacy, and 75 Science Laboratory Technology Students; Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	Conducted survey for Leadership and Community placement for Medical students, Nursing, Pharmacy & Medical Lab. Science, Business Administration, and Science Laboratory Technology Students. Conducted 5 weeks of Leadership and Community placement for 63 Medical students, 39 Nursing, 58 Pharmacy & 76 Medical Lab. Science, 8 weeks of School Practice for 211 Science Education Students, 10 weeks of Industrial Training for 235 Computer Science, Computer Engineering and Information Technology Students, 226 Business Administration for ten weeks, and 75 Science Laboratory Technology Students.	The variance was due to increasing costs of student placement.
Output Cost:	UShs Bn: 0.417	UShs Bn: 0.416	% Budget Spent: 99.8%
Output: 075104	**Students' Welfare**		
Description of Performance:	Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU	Fed and accommodated 260 GoU students and paid living out allowance for 455 GoU non-	No major variance

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**
	students. Provide health care and recreation (sports and games) facilities for 3,186 students.	resident students. Provided health care and recreation (sports and games) facilities for 3,096 students.	
Performance Indicators:			
No. of students accomodated	740	715	
Output Cost:	UShs Bn: 0.778	UShs Bn: 0.781	% Budget Spent: 100.4%
Vote Function Cost	***UShs Bn: 21.817***	***UShs Bn: 21.467***	***% Budget Spent: 98.4%***
Cost of Vote Services:	*UShs Bn:* **21.817**	*UShs Bn:* **21.467**	*% Budget Spent:* **98.4%**

* *Excluding Taxes and Arrears*

Implementation of the computerisation the finance functions shall enhance prompt availability of data.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences	Continued with infrastructure development mainly at Kihumuro focusing on Faculty of Applied Sciences.	The infrastructure development mainly at Kihumuro focusing on Faculty of Applied Sciences continued as planned. More infrastructure development is hindered by inadequate funding.
Continue to lobby government for additional wage to improve staffing levels	Continued to lobby government for additional wage to improve staffing levels	Government did not increase wage to improve staffing levels
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Accreditation of University programmesby NCHE. Emphasis on procurement planning and endherence to plans	Continued to have accreditation of University programmes by NCHE. Emphasis on procurement planning and endherence to plans	MUST continued to submit its programmes for renewal of accreditation by NCHE. Emphasis on procurement planning and endherence to plans

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	**14.79**	**14.79**	**14.79**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*10.91*	*10.91*	*10.90*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	7.33	7.32	**7.32**	*99.9%*	*99.9%*	*100.0%*
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%*	*99.7%*	*99.7%*
075105 Administration and Support Services	3.06	3.07	**3.07**	*100.3%*	*100.3%*	*100.0%*
Class: Outputs Funded	*0.09*	*0.09*	*0.09*	*100.0%*	*100.0%*	*100.0%*
075151 Guild Services	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
075152 Subsciptions to Research and International Organisations	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*3.80*	*3.80*	*3.80*	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	3.20	3.21	**3.20**	*100.4%*	*100.1%*	*99.7%*
075173 Roads, Streets and Highways	0.10	0.21	**0.10**	*205.0%*	*100.0%*	*48.8%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	**0.15**	*0.0%*	*100.0%*	*N/A*
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.12	**0.08**	*120.0%*	*84.9%*	*70.7%*

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
075177 Purchase of Specialised Machinery & Equipment	0.20	0.19	**0.20**	*92.6%*	*98.5%*	*106.4%*
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.08	**0.07**	*155.0%*	*131.1%*	*84.6%*
Total For Vote	**14.79**	**14.79**	**14.79**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***10.91***	***10.91***	***10.90***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	8.11	8.11	**8.11**	100.0%	100.0%	100.0%
211103 Allowances	0.12	0.12	**0.12**	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.70	0.70	**0.70**	100.0%	100.0%	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%	99.3%	99.3%
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**	100.2%	100.0%	99.8%
221002 Workshops and Seminars	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	100.3%	100.3%
221004 Recruitment Expenses	0.01	0.01	**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	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	**0.04**	100.0%	99.6%	99.6%
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%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	**0.08**	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	100.1%	100.1%
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 (ICT)	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
223001 Property Expenses	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
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, firewood, charcoal)	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	0.13	0.13	**0.13**	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	**0.08**	100.0%	99.9%	99.9%
227002 Travel abroad	0.07	0.07	**0.07**	100.0%	99.1%	99.2%
227004 Fuel, Lubricants and Oils	0.08	0.08	**0.08**	100.0%	99.9%	99.9%
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 & Furniture	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	**0.00**	100.0%	97.5%	97.5%
282103 Scholarships and related costs	0.37	0.37	**0.37**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.09***	***0.09***	***0.09***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.06	0.06	**0.06**	100.0%	100.0%	100.0%

Vote: 137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	***3.99***	***3.80***	***3.80***	***95.2%***	***95.2%***	*100.0%*
231001 Non Residential buildings (Depreciation)	2.40	2.41	**2.42**	100.5%	100.8%	100.3%
231003 Roads and bridges (Depreciation)	0.00	0.05	**0.00**	N/A	N/A	0.0%
231004 Transport equipment	0.15	0.11	**0.15**	70.0%	100.0%	142.9%
231005 Machinery and equipment	0.30	0.31	**0.28**	101.7%	94.0%	92.5%
231006 Furniture and fittings (Depreciation)	0.05	0.08	**0.07**	155.0%	131.1%	84.6%
231007 Other Fixed Assets (Depreciation)	0.30	0.30	**0.29**	100.0%	98.3%	98.3%
281503 Engineering and Design Studies & Plans for capital	0.60	0.55	**0.59**	91.7%	98.0%	106.9%
312206 Gross Tax	0.19	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**14.98**	**14.79**	**14.79**	**98.7%**	**98.7%**	**100.0%**
Total Excluding Taxes and Arrears:	**14.79**	**14.79**	**14.79**	**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	**14.79**	**14.79**	**14.79**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	11.00	11.00	**10.99**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0368 Development	3.80	3.80	**3.80**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**14.79**	**14.79**	**14.79**	***100.0%***	***100.0%***	***100.0%***

* *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	3.419	3.419	3.419	3.419	100.0%	100.0%	100.0%
	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%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**8.576**	**8.576**	**8.576**	**8.576**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**8.576**	**N/A**	**8.576**	**8.576**	**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*
	*Taxes***	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**8.576**	**8.576**	**8.576**	**8.576**	**100.0%**	**100.0%**	**100.0%**
(iii) Non Tax Revenue		*43.086*	*N/A*	*45.192*	*42.172*	*104.9%*	*97.9%*	*93.3%*
	Grand Total	**51.662**	**8.576**	**53.768**	**50.748**	**104.1%**	**98.2%**	**94.4%**
	Excluding Taxes, Arrears	*51.662*	*8.576*	*53.768*	*50.748*	104.1%	98.2%	94.4%

* *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:0751 Delivery of Tertiary Education	51.66	53.77	**50.75**	*104.1%*	*98.2%*	*94.4%*
Total For Vote	**51.66**	**53.77**	**50.75**	***104.1%***	***98.2%***	***94.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

1. Expansion of lecture space in accordance with its master plan in a phased manner requires 10bn (Faculty of Commerce) of which we request Government funding.

2. Staff salaries: The School still contributes a total of 10.78 bn towards the wage bill. In addition to this an additional 5.76bn is required to reach the 50% filled establishment.

3. Support to MUBS Regional Campuses: in a bid to answer the Sector's mandate to increase access to Education, MUBS runs a number of campuses namely Arua, Jinja, Mbarara and Mbale. These campuses were started with the initiative of the School using Internally Generated Funds (IGF). However, these funds are not adequate whereas the services are needed as reflected in the demand. The School requires establishing permanent facilities in addition to the existing hired facilities. The School is requesting for additional support of shs. 0.65bn.

4. Research and publications: 0.372bn is required to continuously improve on quality of programs and contribute appropriately to the required labour market.

QUARTER 4: Highlights of Vote Performance

5. Staff Development at PhD level requires 0.5bn to build capacity, further improve quality; need to train 10 staf in the regional campuses.
6. Government students' internship: requirement is 0.18bn to facilitate students to acquire practical skills, yet Government has not made budget provisions for the expected 800 students.
7. Remedial strategies:

Space

- Space Conversion of residential houses to lecture halls.
- Opened Regional campuses to reduce pressure on the facilities at the main campus
- The School has set up an approved advisory board to solicit funding and adivse on other key strategies

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	**Teaching and Training**		
Description of Performance:	To admit, register,teach,examine studs: Govt 1300, Private 15852; Total 17152. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff developt programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	A total of 16,834 students had registered as at end of semester two AY 2013/14 including 1,231 that are Government sponsored. A total of 3,103 students graduated in AY 2014 with 37% as males and 63% as females. Masters & Phd totaled to 296 representing 10% Staff Development activities; 5 PHDs attained, 8 enrolled on PHD, 85 registered on masters,2 enrolled for PGD programme, 1 staff enrolled for professional progammes, 15 registered on bachelor programmes, 5 staff registered on Diploma programmes, 3 staff enrolled for certificate programmes. The following workshops were held; 9th ORSEA (Operations Research in East Africa), 18th AIMC in conjunction with AAFA and HRMAU, 5th Annual International Leadership Conference and 10th Entrepreneurship Conference. Students Internship for first and second year students was conducted during the recess term that ran from June 2013 to August 2013, and June 2014 to	Activities performed in accordance with the Procurement Plan.

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**	
			August 2014. 2641 textbooks were purchased. Academic prizes were issued to the best students for each programme.			
Output Cost:	UShs Bn:	3.621	UShs Bn:	1.210	% Budget Spent:	33.4%
Output: 075104	**Students' Welfare**					
Description of Performance:	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.		A total of 847 students were paid living out allowances (LOAs) for semester two AY 2013/14. A total of 267 students were accommodated in Berlin Hostels.		Activities performed in accordance with the Procurement Plan.	
Output Cost:	UShs Bn:	1.791	UShs Bn:	1.970	% Budget Spent:	110.0%
Vote Function Cost	***UShs Bn:***	***51.662***	***UShs Bn:***	***50.748***	***% Budget Spent:***	***98.2%***
Cost of Vote Services:	*UShs Bn:*	**51.662**	*UShs Bn:*	**50.748**	*% Budget Spent:*	**98.2%**

* *Excluding Taxes and Arrears*

1. Students registered as at end of semester one AY 2013/14 were 15,885 against a provision of 17,152 students. Of these 1,205 were Government sponsored students. A total of 4,247 students graduated in AY 2013/14 with 37% as males and 63% as females, including 21 inmates from Luzira.
2. The following number of staff enrolled on different programs with the School Staff Development Scheme – total 140; 30 for Phd, 60 for masters, 4 professional programs, 24 for bachelors, 22 for diplomas, 5 for certificate programs.
3. Government sponsored students; A total of 847 nonresident students were paid Living Out Allowances (LoAs). 267 were accommodated In Berlin Hostels.
4. The following workshops were held; 9th ORSEA, 18th AIMC in conjunction with AAFA and HRMAU; 5th Annual International Leadership Conference and 10th Entrepreneurship Conference. Social Business Conference in conjunction with ADB was also held.
5. A total of 839 staff were paid salaries of which 311 are teaching staff and 528 are non teaching staff.
6. Utility bills for electricity, water, fuel and telephone were paid for. Rent was paid for lecture space t MTAC and Regional Campuses namely Arua, Jinja, Mbarara and Mbale. Purchase of drugs for students and staff was also done. Building maintenance of the infrastructure and compound maintenance at the main campus, Bugolobi Annex, and the Regional Campuses was done. Maintenance of pool vehicles, bus and lorry was done.
7. Faculty of Business Computing designs have been completed and submitted to the Coordinating Office – MoES (ADB V – HEST Project). Construction is expected to commence when ADB finalizes the procurement process.
8. As part of the achievements, the School acquired the main title for the main campus and is advanced stages of acquiring the two main titles for Bugolobi Annex and Kireka Hill View.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to lobby with Government for additional funding	Continued to lobby with Government for additional funding	Inadequate funding
Continue to lobby with Government for additional funding	Continued to lobby with Government for additional funding	Inadequate funding
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
1. Continue to increase admission of students at the MUBS Regional Campuses	1.Plan to increase admission of students at the MUBS Regional Campuses (4).	Inadequate funding

Vote: 138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
(4). 2. Expansion of lecture space. 3.Additonal funding on Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.	2.Continued to expand lecture space. 3.Continued to Lobby for additional funding to Doctoral Programs & Research funds to improve service delivery and the quality of our students that graduate.	

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	**8.58**	**8.58**	**8.58**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*5.78*	*5.78*	*5.78*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	0.00	0.00	**0.00**	*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	4.16	4.16	**4.16**	*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	**8.58**	**8.58**	**8.58**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.78***	***5.78***	***5.78***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	3.42	3.42	**3.42**	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
221007 Books, Periodicals & 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	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223005 Electricity	0.19	0.19	**0.19**	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 (Depreciation)	2.80	2.80	**2.80**	100.0%	100.0%	100.0%
Grand Total:	**8.58**	**8.58**	**8.58**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**8.58**	**8.58**	**8.58**	**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	**8.58**	**8.58**	**8.58**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	5.78	5.78	**5.78**	*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	**8.58**	**8.58**	**8.58**	***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	15.037	15.037	15.037	15.037	100.0%	100.0%	100.0%
	Non Wage	6.660	6.660	6.660	6.660	100.0%	100.0%	100.0%
Development	GoU	0.223	0.223	0.223	0.223	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**21.919**	**21.919**	**21.919**	**21.919**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**21.919**	**N/A**	**21.919**	**21.919**	**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*
	*Taxes***	*0.200*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**22.119**	**21.919**	**21.919**	**21.919**	**99.1%**	**99.1%**	**100.0%**
(iii) Non Tax Revenue		*45.224*	*N/A*	*47.464*	*45.314*	*105.0%*	*100.2%*	*95.5%*
	Grand Total	**67.344**	**21.919**	**69.383**	**67.234**	**103.0%**	**99.8%**	**96.9%**
	Excluding Taxes, Arrears	*67.144*	*21.919*	*69.383*	*67.234*	103.3%	100.1%	96.9%

* *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	67.14	69.38	**67.23**	*103.3%*	*100.1%*	*96.9%*
Total For Vote	**67.14**	**69.38**	**67.23**	***103.3%***	***100.1%***	***96.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Variation in budget has been due to delay in procurement process,failure to meet targeted collections due to students not paying in time,delayed payment of fees by state for their sponsored students,limited resource envelop hence over reliance on NTR.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 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, 8,000 students to be graduated.	22,968 students were enrolled.72 staff trained for further studies & 8,229 students graduated	There were students sponsored by government who did not turn up ,the number of graduants increased because students passed their retakes & those students who had requested for dead year in the course of study had completed.
Output Cost:	UShs Bn: 16.939	UShs Bn: 19.897	% Budget Spent: 117.5%
Output: 075103	**Outreach**		
Description of Performance:	700 people to be reached in the community.	460 peolpes were reached in community.	Rampant strikes & general unrest at compus undermined the activity.
Output Cost:	UShs Bn: 0.250	UShs Bn: 0.119	% Budget Spent: 47.5%
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.	2,563 government students were attended to in terms of food,medical services & general upkeep allowances	There were students sponsored by government who did not turn up.
Output Cost:	UShs Bn: 2.750	UShs Bn: 3.014	% Budget Spent: 109.6%
Vote Function Cost	***UShs Bn: 67.144***	***UShs Bn: 67.234***	***% Budget Spent: 100.1%***
Cost of Vote Services:	*UShs Bn:* **67.144**	*UShs Bn:* **67.234**	*% Budget Spent:* **100.1%**

* *Excluding Taxes and Arrears*

Major challenges in performance have been due to the long procurement process which hinder performance in all subsequent quarters,rising costs of goods ,services & works leading to request for reallocation ,staff srikes & wrangles which diverted management & staff energies away from service delivery.

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	**21.92**	**21.92**	**21.92**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*21.13*	*21.13*	*21.13*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	6.26	8.67	**8.67**	*138.4%*	*138.4%*	*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	0.95	0.95	**0.95**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	13.78	11.37	**11.37**	*82.5%*	*82.5%*	*100.0%*
Class: Outputs Funded	*0.57*	*0.57*	*0.57*	*100.0%*	*100.0%*	*100.0%*
075151 Guild services	0.57	0.57	**0.57**	*100.0%*	*100.0%*	*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*
Class: Capital Purchases	*0.22*	*0.22*	*0.22*	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**21.92**	**21.92**	**21.92**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***21.13***	***21.13***	***21.13***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	15.04	15.04	**15.04**	100.0%	100.0%	100.0%
211103 Allowances	1.04	1.04	**1.04**	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.50	1.50	**1.50**	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%
213004 Gratuity 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	0.01	0.01	**0.01**	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%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.07	0.07	**0.07**	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%
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%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223002 Rates	0.03	0.03	**0.03**	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	0.75	0.75	**0.75**	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, firewood, charcoal)	0.04	0.04	**0.04**	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	1.12	1.12	**1.12**	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	0.02	0.02	**0.02**	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	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	**0.05**	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	***0.57***	***0.57***	***0.57***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
263106 Other Current grants	0.55	0.55	**0.55**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.42***	***0.22***	***0.22***	***52.7%***	***52.7%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.16	0.16	**0.16**	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
231005 Machinery and equipment	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**22.12**	**21.92**	**21.92**	**99.1%**	**99.1%**	**100.0%**
Total Excluding Taxes and Arrears:	**21.92**	**21.92**	**21.92**	**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	**21.92**	**21.92**	**21.92**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarter	21.70	21.70	**21.70**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0369 Development of Kyambogo University	0.22	0.22	**0.22**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**21.92**	**21.92**	**21.92**	***100.0%***	***100.0%***	***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	0.225	0.225	0.225	100.0%	100.0%	100.0%
	Non Wage	0.199	0.149	0.149	0.149	75.0%	75.0%	100.0%
Development	GoU	1.500	1.068	1.068	1.068	71.2%	71.2%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**1.924**	**1.442**	**1.442**	**1.442**	**75.0%**	**75.0%**	**100.0%**
Total GoU+Donor (MTEF)		**1.924**	**N/A**	**1.442**	**1.442**	**75.0%**	**75.0%**	**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	**1.924**	**1.442**	**1.442**	**1.442**	**75.0%**	**75.0%**	**100.0%**
(iii) Non Tax Revenue		*16.136*	*N/A*	*11.885*	*11.785*	*73.7%*	*73.0%*	*99.2%*
	Grand Total	**18.060**	**1.442**	**13.327**	**13.227**	**73.8%**	**73.2%**	**99.2%**
	Excluding Taxes, Arrears	*18.060*	*1.442*	*13.327*	*13.227*	73.8%	73.2%	99.2%

* *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:0751 Delivery of Tertiary Education	18.06	13.33	**13.23**	*73.8%*	*73.2%*	*99.2%*
Total For Vote	**18.06**	**13.33**	**13.23**	***73.8%***	***73.2%***	***99.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The major issues faced during the execution of the budget has been the inadquate finances especially from the government.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 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	Admitted 5,141 on all courses and registered 2,667	Students pick admissions but because of the inadquate finances,they end up not taking the courses. Limited space also limits on the required students numbers Limited fiances from the internal and external sources.
Performance Indicators:			
No. students completing courses	4383	2300	
No. of participants enrolment	4870	2636	
Output Cost:	UShs Bn: 8.590	UShs Bn: 1.651	% Budget Spent: 19.2%
Vote Function Cost	***UShs Bn: 18.060***	***UShs Bn: 13.227***	***% Budget Spent: 73.2%***
Cost of Vote Services:	*UShs Bn:* **18.060**	*UShs Bn:* **13.227**	*% Budget Spent:* **73.2%**

* *Excluding Taxes and Arrears*

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Completion of the 2-level parking and 5-level mclassroom/ offices block	Completion of the 2-level parking and 5-level mclassroom/ offices block	Inadquate funds
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
The Institute will continue with capacity building of their staff, 7 academic staff onare training on PHD programmes, 2 staff completed their doctorates. Some support staff are also ben	The Institute will continue with capacity building of their staff, 7 academic staff onare training on PHD programmes, 2 staff completed their doctorates. Some support staff are also ben	Funds not enough

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**	**1.44**	**1.44**	***75.0%***	***75.0%***	***100.0%***
Class: Outputs Provided	*0.42*	*0.37*	*0.37*	*88.3%*	*88.3%*	*100.0%*
075101 Teaching and Training	0.14	0.14	**0.14**	*102.8%*	*102.8%*	*100.0%*
075102 Research, Consultancy and Publications	0.00	0.00	**0.00**	*102.1%*	*102.1%*	*100.0%*
075105 Administration and Support Services	0.28	0.23	**0.23**	*81.0%*	*81.0%*	*100.0%*
Class: Capital Purchases	*1.50*	*1.07*	*1.07*	*71.2%*	*71.2%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	1.50	1.07	**1.07**	*71.2%*	*71.2%*	*100.0%*

Vote: 140 Uganda Management Institute

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	**1.92**	**1.44**	**1.44**	***75.0%***	***75.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.42***	***0.37***	***0.37***	***88.3%***	***88.3%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	**0.00**	72.2%	72.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	**0.00**	77.0%	77.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	**0.00**	77.5%	77.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	**0.00**	72.2%	72.2%	100.0%
221017 Subscriptions	0.00	0.00	**0.00**	77.0%	77.0%	100.0%
222001 Telecommunications	0.02	0.02	**0.02**	83.9%	83.9%	100.0%
223005 Electricity	0.10	0.07	**0.07**	74.1%	74.1%	100.0%
223006 Water	0.05	0.04	**0.04**	74.0%	74.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	**0.00**	66.5%	66.5%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	**0.00**	77.0%	77.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	**0.00**	77.0%	77.0%	100.0%
Output Class: Capital Purchases	***1.50***	***1.07***	***1.07***	***71.2%***	***71.2%***	*100.0%*
231001 Non Residential buildings (Depreciation)	1.50	0.00	**0.00**	0.0%	0.0%	N/A
312101 Non-Residential Buildings	0.00	1.07	**1.07**	N/A	N/A	100.0%
Grand Total:	**1.92**	**1.44**	**1.44**	**75.0%**	**75.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**1.92**	**1.44**	**1.44**	**75.0%**	**75.0%**	**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	**1.92**	**1.44**	**1.44**	***75.0%***	***75.0%***	***100.0%***
Recurrent Programmes						
01 Administration	0.42	0.37	**0.37**	*88.3%*	*88.3%*	*100.0%*
Development Projects						
1106 Support to UMI infrastructure Development	1.50	1.07	**1.07**	*71.2%*	*71.2%*	*100.0%*
Total For Vote	**1.92**	**1.44**	**1.44**	***75.0%***	***75.0%***	***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	8.548	8.548	8.548	8.548	100.0%	100.0%	100.0%
	Non Wage	4.683	4.683	4.682	4.682	100.0%	100.0%	100.0%
Development	GoU	1.000	0.992	0.996	0.996	99.6%	99.6%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**14.231**	**14.223**	**14.226**	**14.226**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**14.231**	**N/A**	**14.226**	**14.226**	**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*
	*Taxes***	*0.150*	*N/A*	*0.075*	*0.075*	*50.0%*	*50.0%*	*100.0%*
	Total Budget	**14.381**	**14.223**	**14.301**	**14.301**	**99.4%**	**99.4%**	**100.0%**
(iii) Non Tax Revenue		*6.300*	*N/A*	*8.221*	*8.221*	*130.5%*	*130.5%*	*100.0%*
	Grand Total	**20.681**	**14.223**	**22.522**	**22.522**	**108.9%**	**108.9%**	**100.0%**
Excluding Taxes, Arrears		*20.531*	*14.223*	*22.447*	*22.447*	109.3%	109.3%	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	20.53	22.45	**22.45**	*109.3%*	*109.3%*	*100.0%*
Total For Vote	**20.53**	**22.45**	**22.45**	***109.3%***	***109.3%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Budget cut

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
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	Conducted 6 weeks of lectures for 4,731 students of which 4,198 at the Main Campus, 311 Kitgum Campus and 222 at Gulu University Constituent College - Lira Conducted 9 weeks of lectures for 4,731 students in 2nd Quarter 2 weeks of examination conducted, 4 staff attende trainings and seminars/workshops, 1,156 students Graduated in October 2013 40 medical students conducted community clerkship in 10 Health Centres, Statonery for running programs and operations were procured, Examination materials were procured and used, Materials for the 9th Graduation were procured and usede, Procured handbooks for Faculty of Agricalture, Registered 20 PHD students and sponsored 10 Masters Programme students,Sponsored 4 staff for trainings and seminars Conducted students practical for 600 students,	More students were admitted than planned number
Performance Indicators:			
Proportion of students sitting Semester examinations	100	99	
No. of Students taught	6685	4731	
Output Cost:	UShs Bn: 6.941	UShs Bn: 7.655	% Budget Spent: 110.3%
Output: 075103	**Outreach**		
Description of Performance:	Conduct Field attachmts 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 sensitn w/s	Conducted 7 community sensitization and awareness workshops and field activities, 100 Faculty of Agric & Environment students conducted field work in Mukono and Serere, Carried out Field visits/attachments and industrial visits for 200 students for Faculty of Agricalture & Environmrnt, Community clerkship was conducted by 40 Medical students in 10 Health centres, 54 Students from Faculty of Science conducted field work in Western Uganda,	Implemented without variation

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 5 community sensitization and awareness workshops in Agago, lamwo, Pader, Awach and Adjumani, carried out community clerkship in 10 Health Centers in the sub Region	
Output Cost:	UShs Bn: 0.866	UShs Bn: 0.916	% Budget Spent: 105.8%
Output: 075104	**Students' Welfare**		
Description of Performance:	Pay living out allowance by the 1st of every month for 884 Government sponsored students	Paid living out allowance for 820 Government sponsored students for the period of July - December 2013 & Jan - June 2014 Procured asorted medicine for medical unit, carried out elections for new Guild officials, Paid living out allowance by the 1st of April and May for 820 Government sponsored students, Paid Recess term welfare for the Months of June for 300 students in Faculty of Medine and 200 students in Faculty of Agricalture Procured asorted medicine for medical unit, carried out elections for new Guild officials	Implemented as per plan with no variation
Performance Indicators:			
No. of students paid living out allowance	984	820	
Output Cost:	UShs Bn: 1.684	UShs Bn: 1.734	% Budget Spent: 103.0%
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,	Construction of Bio-Systems Engineering laboratory works contract awarded and works in progress, Renovation of Main library done, Equipping of the Science laboratory and Bio-systems engineering workshop continues, Renovation of Main library done, Bio-systems Engineering Laboray renovation is in progress, Equiped a medicat laboratory in Faculty of Medicine at Old sitethrough Donor funding (Off Budget Support)	Collection from Non-Tax revenue was more than planned which supplimented funding constructions
Performance Indicators:			
No. of Science blocks/Laboratories rehabilitated	1	1	
No. of Science	1	0	

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**	
blocks/Laboratories constructed						
No. of Libraries Rehabilitated		1		1		
No. of Libraries Constructed		1		0		
No. of computer rooms rehabilitated		1		1		
No. of computer rooms constructed		1		1		
Output Cost:	UShs Bn:	0.410	UShs Bn:	0.360	% Budget Spent:	87.8%
Output: 075181	**Lecture Room construction and rehabilitation (Universities)**					
Description of Performance:	Construction of a Business Center for Faculty of Business & development Studies		Payments for Building plans and BOQ for Business Center done, Construction of Lecture blocks for Law programe in final stage, as Payments for Certificates of woeks done at Department of Law made Instalments payments for BOQ and Drawings for Business Center made, in Faculty of Business & development Studies,		Non Tax Revenue collection was above planned, and was invested in classroom building	
Performance Indicators:						
No. of lecture rooms rehabilitated		1		1		
No. of lecture rooms constructed		6		6		
Output Cost:	UShs Bn:	0.424	UShs Bn:	0.633	% Budget Spent:	149.3%
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		Repaired & built walkways and Pavers, Plumbing work done, Build pavers at the main campus, Barricating non-walk areas, Replaced brocken windows in Directorate of planning building, main hall, Academic Registrars block, Faculty of Business and Development Studies and Faculty of Education and Humanities		With the help of non tax revenue collection, it made it possible to carry out these activities	
Performance Indicators:						
No. of campus based infrastructure developments undertaken		3		4		
Output Cost:	UShs Bn:	0.102	UShs Bn:	0.112	% Budget Spent:	109.8%
Vote Function Cost	***UShs Bn:***	***20.531***	***UShs Bn:***	***22.447***	***% Budget Spent:***	***109.3%***
Cost of Vote Services:	*UShs Bn:*	**20.531**	*UShs Bn:*	**22.447**	*% Budget Spent:*	**109.3%**

* *Excluding Taxes and Arrears*

Graduated ??? Students, Constructed LAW Block for lecture and office space, increased Bandwidth from 2mbps to 6mbps, Put in place and operationalised Gender & Equity policy, HIV/AIDS policy and operationalised Councelling Unit.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 5 research seminars and 2 workshops, Conduct 1 Annual Science conference & 2 Graduate seminars, Write 15 Research Proposals for fundings, Review of programs by June 2014, Monitor and evaluate teaching and training by end of June 2014	Quality Assurance put in place and operational	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Advertise for recruitment of 71 additional staff ,lobby for 10% salaries increase,encourage staff to access salary loans from Banks.introduce retirement benefit scheme	Attempts with GoU to Harmonise PUSATI salaries.Put in place alternative staff saving scheme	beaurocaracy by GoU to recomment and approve
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	Expected to be covered under ADB V	ADBV MoU and proposal

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	**14.23**	**14.23**	**14.23**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*11.69*	*11.69*	*11.69*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	5.00	5.00	**5.00**	*100.0%*	*100.0%*	*100.0%*
075102 Research, Consultancy and Publications	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
075103 Outreach	0.72	0.72	**0.72**	*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	3.97	3.97	**3.97**	*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*	*1.00*	*1.00*	*99.6%*	*99.6%*	*100.0%*
075171 Acquisition of Land by Government	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
075173 Roads, Streets and Highways	0.02	0.02	**0.02**	*80.0%*	*80.0%*	*100.0%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.09	**0.09**	*100.0%*	*100.0%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**14.23**	**14.23**	**14.23**	***100.0%***	***100.0%***	***100.0%***

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

** Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***11.69***	***11.69***	***11.69***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	6.88	6.88	**6.88**	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.67	1.67	**1.67**	100.0%	100.0%	100.0%
211103 Allowances	1.86	1.86	**1.86**	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.85	0.85	**0.85**	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 & Newspapers	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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, pilferages	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%
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, firewood, charcoal)	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**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & 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 funeral expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	**0.00**	20.0%	20.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	**0.00**	250.1%	250.1%	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 (Curren	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.51	1.51	**1.51**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.15***	***1.07***	***1.07***	***93.1%***	***93.1%***	*100.0%*

Vote: 149 Gulu University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
231001 Non Residential buildings (Depreciation)	0.37	0.29	**0.29**	78.4%	78.4%	100.0%
231003 Roads and bridges (Depreciation)	0.02	0.09	**0.09**	573.4%	573.4%	100.0%
231004 Transport equipment	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.08	**0.08**	116.6%	116.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
311101 Land	0.15	0.14	**0.14**	91.7%	91.7%	100.0%
312206 Gross Tax	0.15	0.08	**0.08**	50.0%	50.0%	100.0%
Grand Total:	**14.38**	**14.30**	**14.30**	**99.4%**	**99.4%**	**100.0%**
Total Excluding Taxes and Arrears:	**14.23**	**14.23**	**14.23**	**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 and Research	**14.23**	**14.23**	**14.23**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	13.23	13.23	**13.23**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0906 Gulu University	1.00	1.00	**1.00**	*99.6%*	*99.6%*	*100.0%*
Total For Vote	**14.23**	**14.23**	**14.23**	***100.0%***	***100.0%***	***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	5.604	5.604	5.148	5.124	91.9%	91.4%	99.5%
	Non Wage	27.474	24.484	28.307	25.810	103.0%	93.9%	91.2%
Development	GoU	12.645	11.888	11.050	9.354	87.4%	74.0%	84.7%
	Ext Fin.	416.668	N/A	244.918	234.931	58.8%	56.4%	95.9%
	GoU Total	**45.723**	**41.976**	**44.505**	**40.288**	**97.3%**	**88.1%**	**90.5%**
Total GoU+Ext Fin. (MTEF)		**462.391**	**N/A**	**289.423**	**275.218**	**62.6%**	**59.5%**	**95.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*11.600*	*N/A*	*2.980*	*2.980*	*25.7%*	*25.7%*	*100.0%*
	Total Budget	**473.991**	**41.976**	**292.403**	**278.198**	**61.7%**	**58.7%**	**95.1%**

* *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:0801 Sector Monitoring and Quality Assurance	0.81	0.73	**0.61**	*91.1%*	*76.3%*	*83.7%*
VF:0802 Health systems development	190.27	54.11	**53.48**	*28.4%*	*28.1%*	*98.8%*
VF:0803 Health Research	2.41	1.96	**1.74**	*81.2%*	*72.2%*	*89.0%*
VF:0804 Clinical and public health	35.22	26.26	**23.97**	*74.6%*	*68.1%*	*91.3%*
VF:0805 Pharmaceutical and other Supplies	210.33	192.85	**182.54**	*91.7%*	*86.8%*	*94.6%*
VF:0849 Policy, Planning and Support Services	23.36	13.51	**12.88**	*57.8%*	*55.1%*	*95.3%*
Total For Vote	**462.39**	**289.42**	**275.22**	***62.6%***	***59.5%***	***95.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

On the Overall, the Ministry of Health Performed Well on its mandate. However the non wage recurrent releases are higher than the approved budget on account of reallocation of funds from the development item to nonwage to cater for procurement of bicycles and medicine boxes / T Shirts under the round four phase two of malaria global fund grant during the year.

The challenges that stilll hinder performance in the sector include;

1. No funds have been provided for wage enhancement for the other health workers except Medical officers at Health Centre IVS.
2. Dilapidated infrastructure especially in general hospitals
3. Stagnated non wage recurrent provision for Primary Health Care
4. Huge disease burden owing mainly to HIV/AIDS, Malaria, Tuberculosis, pneumonia and diarrhea particularly in children
5. Emergencies and Epidemics
6. Operationalisation of the newly completed cancer ward
7. Funds for procurement of laboratory supplies to bridge the gap created by the phasing out of the CDC suppor under NMS
8. Clearing and handling charges for reproductive health commodities supplied under the UNFPA
9. Maintenance of medical equipment nationwide .
10. Counterpart funding obligations for projects such as GAVI and Global Fund

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 0804 Clinical and public health

1.15Bn Shs **Programme/Project:** 07 Clinical Services

Reason: Delays in payment of contract staff seconded to LG's because of payroll audit

Items

1.10Bn Shs Item: 264101 Contributions to Autonomous Institutions

Reason: Delays in payment of contract staff seconded to LG's because of payroll audit

Programs , Projects and Items

VF: 0805 Pharmaceutical and other Supplies

0.75Bn Shs **Programme/Project:** 1141 Gavi Vaccines and HSSP

Reason: The change in procurement modalities where UNICEF is to undertake the procurements of all GAVI project supplies led to the low absorption of funds

Items

0.75Bn Shs Item: 224001 Medical and Agricultural supplies

Reason: Awaiting for GAVI alliance decision on procurements .

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 0849 Policy, Planning and Support Services

1.47Bn Shs Programme/Project: 01 Headquarters

Reason: Additional staff were recruited which led to an over expenditure on wage component

Items

1.65Bn Shs Item: 211101 General Staff Salaries

Reason: Additional staff were recruited which led to an over expenditure on wage component

Programs and Projects

VF: 0804 Clinical and public health

0.65Bn Shs Programme/Project: 08 National Disease Control

Reason: Delays in payments for Nodding syndrome samples to be shipped to Atlanta USA

Items

1.66Bn Shs Item: 224002 General Supply of Goods and Services

Reason:

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080103	**Support supervision provided to Local Governments and referral hospitals**		
Description of Performance:	- 4 Support supervision visits per district conducted	- 4 Area Team Support supervision visits conducted in all districts	NA
Performance Indicators:			
Number of Supervision, monitoring visits conducted in LG's	4	4	
Output Cost:	UShs Bn: 0.392	UShs Bn: 0.287	% Budget Spent: 73.2%
Output: 080104	**Standards and guidelines developed**		
Description of Performance:	- Comprehensive supervision and monitoring guidelines developed. - Accreditation system	Finalized Client Charters for 10 RRHs and printing process initiated Developed guiding notes for CC	NA

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. - Quality Improvement Indicator Manual developed.	in the health sector and key messages for the LL HFs Quality Improvement Indicator Manual draft in place The draft for the development of the implementation strategy for the Facility Assessments is in place	
Performance Indicators:			
No. of monitoring and quality assurance guidelines developed**	3	3	
Output Cost:	UShs Bn: 0.112	UShs Bn: 0.089	% Budget Spent: 79.3%
Vote Function Cost	***UShs Bn: 0.805***	***UShs Bn: 0.614***	***% Budget Spent: 76.3%***
Vote Function: 0802 Health systems development			
Output: 080280	**Hospital Construction/rehabilitation**		
Description of Performance:	- Construction works will be undertaken kawolo, itojo, kawempe and kiruddu. - 13 General hospitals rehabilitated	- Construction works at kawolo hospital have not yet commenced. - The construction of Kawempe and Kiruddu Hospital is on-going and the completed work is about 25% for Kawempe and 20% for Kiruddu.	- The construction works at kawolo have not yet commenced due to some techinicalities with the spanish donor regarding the firm to undertake the renovations. - Itojo general hospital will not be consindered any more under the spanish debt swap funding.
Performance Indicators:			
No. of hospitals rennovated	13	9	
No. of hospitals constructed	4	4	
Output Cost:	UShs Bn: 165.315	UShs Bn: 0.873	% Budget Spent: 0.5%
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.	NIL	- The Italian cooperation has not yet disbursed funds towards the construction of the staff houses in Karamojo region.
Performance Indicators:			
No. of staff houses rehabilitated	0	0	
No. of staff houses constructed	88	0	
Output Cost:	UShs Bn: 4.760	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	***UShs Bn: 190.267***	***UShs Bn: 53.480***	***% Budget Spent: 28.1%***
Vote Function: 0803 Health Research			
Output: 080303	**Research coordination**		
Description of Performance:	- Implement the strategic Plan for research Institutions	- The Final drafts for Research Health Policy and the Strategic Plan were approved by Top Management and are now ready for dissemination.	- The number of health sector reserch priorities assessed by end quarter 4 were 08 against the target of 10 due to inadequate funds to facilitate the meetings. - The annual target for the HIV testing centers provided with proficiency testing was revised to 300 and not 1,500.Thus by the end of the quarter four,166 HIV testing centers had been supported and supervised for proficiency.
Performance Indicators:			

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 reports on specialised research	10		10			
Number of HIV Testing centres provided with proficiency Testing Panels	1,500		166			
No. of health sector research priorities assessed	10		08			
Output Cost:	UShs Bn:	0.952	UShs Bn:	0.498	% Budget Spent:	52.3%
Vote Function Cost	***UShs Bn:***	***2.413***	***UShs Bn:***	***1.743***	***% Budget Spent:***	***72.2%***
Vote Function: 0804 Clinical and public health						
Output: 080401	**Community health services provided (control of communicable and non communicable diseases)**					
Description of Performance:	- Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion.		- A total of 428 VHTs trained in 5 sub counties of Shuuku, Kasozi Kagango, Bugongi and Kigarama in Sheema district.		No Variance	
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:	UShs Bn:	3.692	UShs Bn:	3.010	% Budget Spent:	81.5%
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.		- Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs undertaken.		NA	
Performance Indicators:						
No. of health workers trained**	4,500		2,300			
No. of Districts with established and operational Village health teams*	111		100			
No. of districts implementing the Road Map to Maternal Health**	111		112			
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111		112			
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100		75			
Output Cost:	UShs Bn:	2.156	UShs Bn:	1.382	% Budget Spent:	64.1%
Output: 080403	**National endemic and epidemic disease control services provided**					
Description of Performance:	- Guidelines on health thematic areas developed		- Guidelines on health thematic areas developed		NA	
Performance Indicators:						
Number of guidelines, policies, stategies and training materials produced	6		4			
Output Cost:	UShs Bn:	1.744	UShs Bn:	3.713	% Budget Spent:	212.9%

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: 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		NA	
Performance Indicators:						
Number of technical support supervisions carried in LG'S	4		4			
Output Cost:	UShs Bn:	0.182	UShs Bn:	0.134	% Budget Spent:	73.6%
Output: 080405	**Immunisation services provided**					
Description of Performance:	- The population protected against life threatening immunisable diseases		- Conducted two Sub-National Polio Immunization Campaigns in 37 high risk districts		No variance	
Performance Indicators:						
Proportion of children immunised with DPT 3**	95		99			
No. of mass polio campaigns carried out**(rounds made)	2		2			
No. of children immunised with DPT 3**	1,474,642		1,563,959			
Output Cost:	UShs Bn:	1.000	UShs Bn:	0.760	% Budget Spent:	76.0%
Output: 080408	**Photo-biological Control of Malaria**					
Description of Performance:			- Larviciding implementation study monitored - M&E done for small scale larviciding in Wakiso District and field activities in Nakasongola.		NA	
Output Cost:	UShs Bn:	1.550	UShs Bn:	1.345	% Budget Spent:	86.8%
Output: 080409	**Indoor Residual Spraying (IRS) services provided**					
Description of Performance:			- 44,291 sachets of Bendiocarb insecticides (IRS) for Kumi and Ngora Districts were procured		No variance	
Output Cost:	UShs Bn:	1.932	UShs Bn:	1.177	% Budget Spent:	60.9%
Vote Function Cost	***UShs Bn:***	***35.216***	***UShs Bn:***	***23.967***	***% Budget Spent:***	***68.1%***
Vote Function: 0805 Pharmaceutical and other Supplies						
Output: 080501	**Preventive and curative Medical Supplies (including immuninisation)**					
Description of Performance:	- Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines		- 597,000 doses of Pentavalent worth U.shs. 3,200,000,000 as GoU co-financing were procured. - Introduced PCV10 in all the 112 districts. - New vaccine introduction activities were conducted (training, cold chain maintenance, micro planning and social mobilization)		- Immunisation reagents and additional supplies not procured due to change in procurement modalities. - Procurements have been transferred to UNICEF to expedite the process.	
Performance Indicators:						
Value of vaccines procured and distributed against plan	60.23		35,339,980			
Output Cost:	UShs Bn:	169.851	UShs Bn:	178.056	% Budget Spent:	104.8%
Output: 080502	**Strengthening Capacity of Health Facility Managers**					
Description of Performance:			NIL			
Output Cost:	UShs Bn:	3.860	UShs Bn:	0.572	% Budget Spent:	14.8%
Output: 080580	**Diagnostic and Other Equipment Procured**					
Description of Performance:			NIL			
Output Cost:	UShs Bn:	0.221	UShs Bn:	0.043	% Budget Spent:	19.4%
Vote Function Cost	***UShs Bn:***	***210.327***	***UShs Bn:***	***182.536***	***% Budget Spent:***	***86.8%***
Vote Function: 0849 Policy, Planning and Support Services						

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**	
Vote Function Cost	***UShs Bn:***	***23.363***	***UShs Bn:***	***12.879***	***% Budget Spent:***	***55.1%***
Cost of Vote Services:	*UShs Bn:*	**462.391**	*UShs Bn:*	**275.218**	*% Budget Spent:*	**59.5%**

* *Excluding Taxes and Arrears*

Under the Sector monitoring and quality Assurance vote function; 01Health Sector Bi-Annual review was conducted (Q3+ Q4) and report was drafted, 3 Senior Management meetings,. The Client Charter for 10 RRHs and the development of the implementation strategy for the Facility Assessments was finalized and printing process initiated.2 Area Team visit were conducted to LG , undertook 1Quarterly QI & M&E support supervision and mentoring visits,

Under the Policy, Planning and Support Services Vote Function; The Resource Centre Division spearheaded and finalised the review of the Health Management Information System tools in line with the mid-term review of the HSSIP. The tools were successfully launched in Feb, 2014. Working with Partners, the resource center was able to coordinate ehealth initiatives in the sector, ensure a web based data management system (DHIS2) maintained for use in all districts to send HMIS data to the national level, maintained the mTrac system through which weekly surveillance data is sent from all health facilities across the country to the national level for action and follow up. The Resource Centre Division has also managed the data management component of the National Long Lasting Insecticide Nets Distribution Program for the country.

Budget and Finance; The FY 2014/15 Health sector Budget frame work Paper (BFP) and Ministerial Policy Statement (MPS) were submitted to the Ministry of Finance, Planning and Development and the Parliament of Uganda for consideration. FY 2013/14 Q1, Q2 and Q3 Budget performance reports were submitted to MoFPED. 4 PHC Grant quarterly release advice were prepared and submitted to MoFPED.

Planning Division; 6 Regional Planning Meetings were held in Mukono, Masaka, Fortportal, Arua, Lira and Soroti, covering 84 LGs DHMTs, planning support and supervision was undertaken in 7 Districts of the Karamoja Region, the NHIS Bill was finalized and is now awaiting a certificate of financial implication before submitting to Cabinet and Parliament.

Human Resource Development; Processed 350 scholarships for certificate midwives, 150 scholarships for Laboratory Assistants & 70 scholarships for Lab Techs under Baylor College of Medicine, 35 scholarships to mid-level managers (HSM & Public Health) under BTC and 50 scholarships for Post-basic and Post-Graduate Training under GOU.

Policy analysis; Drafted and submitted to Cabinet the following Bills, protocol and policies; Principles of National food and medicines Authority Bill 2014 ,Principles of Uganda Cancer institute Bill 2014 ,Principles National health laboratories services Bill 2014,Protocol for elimination of illicit trade in tobacco products and the Uganda Immunization Policy.

Finance and administration; Political supervision of sector activities in the Districts & Referral Hospitals were done (Napak, Moroto, Bukwo, Sheema, Mubende, Kabale, Kibaale) , Seven Health sector events presided over e.g Leprosy day in Oyam, Diabetes day in Kabale, Hepatitis B awareness in Arua ,Three National ward rounds were carried out (Mubende, Mbale, Mbarara), Seven Administrative Monitoring & Supervision of sector activities done (Mbale, Lira, Jinja,Ntungamo, Fort portal) .

Under Clinical and Public Health Vote function; Hepatitis B control stakeholder's meeting were held at MOH HQs to Finalize Hepatitis B control strategy,the Draft for development of palliative care policy is ready for presentation to SMC for consideration, The department responded to Meningitis epidemic in West Nile by supporting case management in Adjumani and Arua districts, Conducted Fistula camps in Mulago NRH, 13 RRHs and 6 NGO Facilities, with 421 fistula repairs done for the quarter. The Ministry has developed a proposal to reduce referrals abroad. In the short term, the major focus is to improve Diagnostics in Uganda Cancer Institute, Uganda Heart Institute and Mulago Hospital.

Oral Health ; 5 Dental Units supervised on - progress of installation of dental chairs: Moroto, Soroti, Mbale, Lira, Gulu.

Mental health; Drafted code of conduct for public officers in relation to tobacco control, Supervised Jinja RRH and Mbale RRH Mental Health Units, Provided technical support to drafting of Tobacco Control Bill (Private members bill and regulations).

Pharmacy; Supported 5 lower Level HF in 5 districts of Nakaseke, Wakiso, Masindi, Mubende and Kampala, Three stock status reports for medicines produced and presented to HPAC. Conducted Quantification and gap analyses for ARVs, Antimalarials, TB medicines, RH Commodities and laboratory items, Continuous Supply Plan monitoring and adjustment to prevent stock outs of key commodities (Continuous).

UNEPI; Support Supervision of Immunization services to poorly performing districts was conducted in 57

QUARTER 4: Highlights of Vote Performance

districts
Malaria Control; World Malaria Day was commemorated in Mubende District , 44,291 sachets of Bendiocarb insecticides for Kumi and Ngora Districts were procured, Identified 40 stores and soak pits sites for IRS. Held two micro planning meetings for IRS in Ngora and Kumi ,two baseline Entomological studies conducted in Kumi and Ngora Districts ,Conducted two IRS Implementers trainings one in Kumi and another in Ngora , Onchocerciasis Control; Support supervision was conducted in 3 districts of Kitgum , Pader and Lamwo districts which are Onchocerciasis endemic districts with support from GoU/MO. Onchocerciasis advocacy was conducted in 11 districts (Kisoro, Kasese, Masindi, Hoima, Buliisa, Kabarole, Kyenjojo, Kibaale, Kitgum, Lamwo, Pader) with support from WHO/APOC support.
TB and Leprosy Control;1 National meeting and 14 zonal meetings TB and Leprosy performance review were held ,Conducted quarterly technical mentorship visits in 8 Zones , Conducted targeted technical support supervision to MDR TB sites in 8 hospitals ; namely Mulago NRH, Mbarara , Mbale , Fort-Portal, Arua, Gulu RRH, Masaka RRHs and Iganga Hosp, assessed 5 RRHs of Lira , Kabale , Hoima , Soroti, and Mubende RRHs for DR -TB management .
STD/AIDS Control Program; DLP minimum Standards & SOPs for Ips and Districts was developed and printed with support from CDC Uganda, developed an Implementation Manual for Combination of HIV Prevention with support from World bank which is now ready for printing, completed costing of remaining period of the NSP with support from World Bank. Additional HC IIIs and High volume HC Iis accredited to provide ART. The Facilities providing ART increased from 735 at end of 2012 to 1,572 by March 2014.
Labaratory services; Construction of the National Health Laboratories building is on track and is expected to be finalized by December 2014. Principles for formation of National Health Laboratory Services (NHLS) were approved by cabinet. National Health Laboratory Services (NHLS bill) is being drafted by Solicitor General. Transported 56, 006, specimens using the National Specimen Referral Network.
Guinea Worm Eradication; New Cash reward posters were developed, printed and distributed to all public offices in formerly endemic areas, 800 offices were covered with support from WHO.
Responses to Nodding Syndrome (NS); NS Treatment guidelines have been reviewed but not printed, Supported seven districts to conduct integrated outreaches Providing psychosocial support to the children and care givers .Provided enhanced nutrition to the Nodding Syndrome patients in Kitgum General Hospital and Atanga NS TCs to provide therapeutic feeding .Advocacy and community sensitization in NS in the seven affected districts was conducted by Community leaders. Autopsy specimen shipped to CDC Atlanta and a pathologist accompanied, affected children taken to NIH Washington, Previous years researches continued, two of them are completed.
Mosquito Control with Larviciding; 200 communities owned resource persons (CORPs) trained refresher Training in 6 sub counties .District & sub county leadership Sensitized in 3 sub-counties. Baseline and post epidemiological studies conducted,.Larviciding implementation study monitored, M &E done for small scale larviciding in Wakiso District and field activities in Nakasongola.
Under the Health Systems development Vote Function; The Construction of 9 Hospitals under UHSSP project has commenced i.e Moroto RRH, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe and Iganga general hospitals.The Construction works under WB phase 1 will be completed by June 2015 and will cost US$ 52 million. 30 General Hospitals and 27 Health Centre Ivs are being rehabilitated through Projects financed by World Bank, African Development Bank, Spanish Debt Swap and the Islamic. Construction of Hospitals in Kawempe and Kiruddu costing USD 29 Million has commenced and expected to be completed in December 2015. GoU with support from CDC is constructing a National Health Laboratory worth USD 7.5 million at Butabika in addition, GoU with support from the World Bank is constructing the National TB reference laboratory in Butabika worth USD 2.2 million. The laboratory is expected to be completed by June 2015.Avian and Human Influenza Laboratory is being constructed at the Uganda Virus Research Centre in Entebbe and is near completion.The National Isolation Centre at Entebbe Funded by the World Bank was completed.Installation for 145 solar packages in the following districts; Bundibugyo, Masindi, Amuria, Katakwi, Bulambuli, Bukwo, Mbale, Sironko and Mayuge is ongoing.
Under Pharmaceuticals and Other supplies; Global fund for AIDS,TB and malaria; HIV Rd 7 Phase 2 Grant ; there was Procurement of pharmaceuticals and health products i.e ARVs, Cotrimoxazole, HIV test kits and CD4 count reagents. Under took Operations research in: PMTCT uptake, Barriers to access of services by MARPs, Effectiveness of prevention interventions, Effectiveness of AIDS treatment programs, Appropriateness of condom programming, Strategies for community strategic Information, Initiation of review of NSP and NPS for HIV/AIDS, Developed an 11 months costed extension worth $75M, Started development of joint HIV/TB Standard Application under New Funding Model.
Malaria Round 7 (Phase 2) & 10 (Phase 1); Procured ACTs and mRDTs, distributed LLIN distribution in South western, western, northern and western Uganda. Finalized the Malaria Reduction under took Preparatory activities for Malaria Indicator Survey.

QUARTER 4: Highlights of Vote Performance

RD 10 TB SSF ;Procured of 1st Line and 2nd Line TB Medicines, Supported TB Prevalence Survey launch, participated in the Development of the National TB Strategic Plan undertook a Revision of the M&E plan, GAVI; Cost Estimates for Procurement of the following transport and medical equipment were done and were sent to GAVI Alliance for Clearance. UNICEF will undertake the procurements.

1. Transport Equipment (71 Motor Vehicles, 616 Motor Cycles, 4 Insulated trucks, 1720 bicycles, 10 motorized boats
2. Cost Estimates for the procurement of Cold Chain Equipment (860 fridges, 150 freezers, 100 vaccine carriers and spare parts for Cold Chain)
3. Procurement of 114 Generators for National and District Vaccine/Medicine Stores
4. Procurement of 750 gas cylinders (15kgs)
5. Procurement of 35 Computers and Email Connectivity for New Districts
6. Procurement of Monitoring Tool (Child Register, HMIS, Vaccine Management Posters, Immunisation Schedules)

Construction of Central Vaccine Stores cost estimates are being done by NMS. Construction of District Medicines Stores and Construction of 26 Staff Houses in the Districts awaits Gavi Alliance Decision on a contractor

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Implement the Client Charter	Client Charter implemented	• Aging fleet for support supervision (Area Teams) • Inadequate GoU funding to conduct the regular support supervision. • Inadequate capacity in districts to conduct supervision of LLUs (DHT staffing , skills, transport, fuel)
Vote Function: 08 49 Policy, Planning and Support Services		
Compulsory deployment to rural areas for Medical Doctors before they are considered for registration. Bonding Health workers after Post Graduate training Stipend for privately sponsored health workers on Post Graduate Training.	Compulsory deployment of medical doctors to rural before registration is not yet implemented. Health workers are still being bonded as they go for further studies.	Doctors are not attracted to the rural arears on account of poor working condition,low retention allowances and desire for better pay.There are not enough funds to pay salaries and allowances for the bonded staff when they return on duty.
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement research health policy and the strategic plan	Final drafts for research health policy and the strategic plan ready.	No Variance
Vote Function: 08 04 Clinical and public health		
Establish national coverage of VHTs	Conducted Training of 220 VHTs in Bugongi, Kigarama sub counties in Sheema district.	National coverage of VHTs is still limited by the inadequate funds to faciliatate VHTs activities
Implement the M&E strategy.	Technical support supervision done to all district affected by PHEs – floods, outbreaks, refugess	The support supervision is limited by inadequate funds to undertake the field activities.
Vote Function: 08 49 Policy, Planning and Support Services		
National Health Information Strategy (NHIS) implemented	The HMIS and DHIS tools have been intalled to manage health sector data and they can act as sources of health sector information.	The operation and maintenance of the databases for the DHIS and HMIS tools is largely donor funded which causes a danger to the Health sector in case the donors pulled out.
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Continue implementing the Government Policy on procurement of medicines and medical supplies	All medicines and health supplies were procured and distributed by NMS	No Variance

V3: Details of Releases and Expenditure

Vote: 014 Ministry of Health

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:0801 Sector Monitoring and Quality Assurance	**0.81**	**0.73**	**0.61**	***91.1%***	***76.3%***	***83.7%***
Class: Outputs Provided	*0.81*	*0.73*	*0.61*	*91.1%*	*76.3%*	*83.7%*
080101 Sector performance monitored and evaluated	0.23	0.19	**0.18**	*83.8%*	*77.9%*	*92.9%*
080102 Standards and guidelines disseminated	0.07	0.07	**0.06**	*100.0%*	*83.0%*	*83.0%*
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.36	**0.29**	*93.0%*	*73.2%*	*78.7%*
080104 Standards and guidelines developed	0.11	0.11	**0.09**	*93.8%*	*79.3%*	*84.6%*
VF:0802 Health systems development	**4.80**	**3.90**	**3.27**	***81.3%***	***68.1%***	***83.8%***
Class: Outputs Provided	*1.90*	*1.63*	*1.55*	*86.0%*	*81.7%*	*95.0%*
080201 Monitoring, Supervision and Evaluation of Health Systems	1.90	1.63	**1.55**	*86.0%*	*81.7%*	*95.0%*
Class: Capital Purchases	*2.90*	*2.27*	*1.71*	*78.2%*	*59.2%*	*75.7%*
080272 Government Buildings and Administrative Infrastructure	0.25	0.25	**0.25**	*100.0%*	*100.0%*	*100.0%*
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.40	**0.40**	*264.6%*	*264.6%*	*100.0%*
080276 Purchase of Office and ICT Equipment, including Software	0.15	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
080277 Purchase of Specialised Machinery & Equipment	0.30	0.30	**0.19**	*100.0%*	*65.0%*	*65.0%*
080279 Acquisition of Other Capital Assets	0.00	0.00	**0.00**	*100.0%*	*0.0%*	*0.0%*
080280 Hospital Construction/rehabilitation	2.05	1.32	**0.87**	*64.4%*	*42.7%*	*66.2%*
VF:0803 Health Research	**2.41**	**1.96**	**1.74**	***81.2%***	***72.2%***	***89.0%***
Class: Outputs Provided	*0.95*	*0.50*	*0.50*	*52.3%*	*52.3%*	*100.0%*
080303 Research coordination	0.95	0.50	**0.50**	*52.3%*	*52.3%*	*100.0%*
Class: Outputs Funded	*1.46*	*1.46*	*1.25*	*100.0%*	*85.3%*	*85.3%*
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*
080352 Support to Uganda National Health Research Organisation(UNHRO)	1.22	1.22	**1.00**	*100.0%*	*82.3%*	*82.3%*
VF:0804 Clinical and public health	**21.21**	**20.65**	**19.05**	***97.4%***	***89.8%***	***92.3%***
Class: Outputs Provided	*14.88*	*14.32*	*13.82*	*96.2%*	*92.9%*	*96.5%*
080401 Community health services provided (control of communicable and non communicable diseases)	3.11	2.48	**2.24**	*79.8%*	*71.9%*	*90.1%*
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.16	1.44	**1.38**	*66.7%*	*64.1%*	*96.1%*
080403 National endemic and epidemic disease control services provided	1.74	3.79	**3.71**	*217.2%*	*212.9%*	*98.0%*
080404 Technical support, monitoring and evaluation of service providers and facilities	0.18	0.14	**0.13**	*79.4%*	*73.6%*	*92.7%*
080405 Immunisation services provided	1.00	0.80	**0.76**	*80.4%*	*76.0%*	*94.5%*
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	3.20	3.09	**3.07**	*96.5%*	*95.9%*	*99.4%*
080408 Photo-biological Control of Malaria	1.55	1.39	**1.35**	*89.5%*	*86.8%*	*97.0%*
080409 Indoor Residual Spraying (IRS) services provided	1.93	1.18	**1.18**	*61.3%*	*60.9%*	*99.4%*
Class: Outputs Funded	*6.33*	*6.33*	*5.23*	*100.0%*	*82.7%*	*82.7%*
080451 Medical Intern Services	6.33	6.33	**5.23**	*100.0%*	*82.7%*	*82.7%*
VF:0805 Pharmaceutical and other Supplies	**7.04**	**6.48**	**5.45**	***92.0%***	***77.4%***	***84.2%***
Class: Outputs Provided	*6.82*	*6.30*	*5.41*	*92.4%*	*79.3%*	*85.9%*
080501 Preventive and curative Medical Supplies (including immuninisation)	3.20	3.20	**2.45**	*100.0%*	*76.5%*	*76.5%*
080503 Monitoring and Evaluation Capacity Improvement	3.62	3.10	**2.96**	*85.6%*	*81.8%*	*95.5%*
Class: Capital Purchases	*0.22*	*0.18*	*0.04*	*79.8%*	*19.4%*	*24.4%*
080580 Diagnostic and Other Equipment Procured	0.22	0.18	**0.04**	*79.8%*	*19.4%*	*24.4%*
VF:0849 Policy, Planning and Support Services	**9.46**	**10.79**	**10.16**	***114.0%***	***107.4%***	***94.2%***
Class: Outputs Provided	*8.46*	*9.96*	*9.39*	*117.8%*	*111.0%*	*94.2%*
084901 Policy, consultation, planning and monitoring services	4.08	3.58	**3.40**	*87.7%*	*83.4%*	*95.1%*
084902 Ministry Support Services	3.60	5.64	**5.30**	*156.5%*	*147.3%*	*94.1%*
084903 Ministerial and Top Management Services	0.78	0.75	**0.68**	*95.9%*	*87.4%*	*91.1%*
Class: Outputs Funded	*1.00*	*0.82*	*0.77*	*82.5%*	*77.1%*	*93.4%*
084951 Transfers to International Health Organisation	0.20	0.20	**0.15**	*100.0%*	*75.0%*	*75.0%*
084952 Health Regulatory Councils	0.30	0.25	**0.25**	*83.3%*	*82.5%*	*99.0%*
084953 Support to Health Workers recruited at HC III and IV	0.50	0.37	**0.37**	*75.0%*	*74.6%*	*99.5%*
Total For Vote	**45.72**	**44.51**	**40.29**	***97.3%***	***88.1%***	***90.5%***

* *Excluding Taxes and Arrears*

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***30.61***	***30.36***	***28.21***	***99.2%***	***92.2%***	*92.9%*
211101 General Staff Salaries	5.56	5.12	**5.09**	91.9%	91.5%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	1.62	**1.56**	82.7%	79.6%	96.2%
211103 Allowances	1.31	1.27	**1.14**	97.0%	87.1%	89.8%
212101 Social Security Contributions	0.04	0.04	**0.04**	100.0%	98.3%	98.3%
213001 Medical expenses (To employees)	0.10	0.10	**0.07**	100.0%	66.7%	66.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.43	0.33	**0.28**	76.2%	65.7%	86.2%
221002 Workshops and Seminars	1.12	1.01	**0.98**	89.5%	86.8%	97.0%
221003 Staff Training	0.82	0.70	**0.66**	86.1%	81.3%	94.4%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.03	**0.03**	75.0%	70.6%	94.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	90.2%	72.6%	80.5%
221008 Computer supplies and Information Technology (IT)	0.09	0.08	**0.08**	86.5%	81.2%	93.8%
221009 Welfare and Entertainment	0.46	0.40	**0.34**	88.9%	75.4%	84.8%
221010 Special Meals and Drinks	0.00	0.00	**0.00**	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.34	1.20	**1.14**	89.7%	84.8%	94.5%
221012 Small Office Equipment	0.09	0.07	**0.07**	83.0%	77.4%	93.2%
221013 Bad Debts	0.00	0.00	**0.00**	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.09	**0.09**	100.0%	99.1%	99.1%
221017 Subscriptions	0.00	0.00	**0.00**	100.0%	74.9%	74.9%
222001 Telecommunications	0.15	0.15	**0.11**	100.0%	78.6%	78.6%
222002 Postage and Courier	0.04	0.04	**0.04**	100.0%	89.4%	89.4%
222003 Information and communications technology (ICT)	0.09	0.08	**0.07**	89.7%	74.3%	82.8%
223001 Property Expenses	0.16	0.16	**0.13**	100.0%	80.9%	80.9%
223005 Electricity	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	3.20	3.20	**2.45**	100.0%	76.5%	76.5%
224002 General Supply of Goods and Services	3.24	4.93	**4.78**	152.2%	147.4%	96.9%
225001 Consultancy Services- Short term	0.46	0.36	**0.35**	77.1%	75.8%	98.3%
227001 Travel inland	5.52	5.00	**4.58**	90.7%	83.0%	91.6%
227002 Travel abroad	0.69	0.95	**0.97**	138.2%	141.5%	102.4%
227004 Fuel, Lubricants and Oils	1.69	1.63	**1.44**	96.4%	85.1%	88.2%
228002 Maintenance - Vehicles	0.82	0.72	**0.68**	88.0%	83.3%	94.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.29	**0.27**	70.3%	66.3%	94.2%
228004 Maintenance – Other	0.23	0.18	**0.18**	78.7%	75.4%	95.7%
273101 Medical expenses (To general Public)	0.00	0.14	**0.14**	N/A	N/A	100.0%
Output Class: Outputs Funded	***11.99***	***11.70***	***10.32***	***97.6%***	***86.0%***	*88.2%*
262101 Contributions to International Organisations (Curren	0.20	0.20	**0.15**	100.0%	75.0%	75.0%
263104 Transfers to other govt. units	1.72	1.59	**1.38**	92.7%	80.1%	86.4%
264101 Contributions to Autonomous Institutions	6.63	6.58	**5.48**	99.2%	82.6%	83.3%
264102 Contributions to Autonomous Institutions (Wage Su	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
321440 Other grants	3.20	3.09	**3.07**	96.5%	95.9%	99.4%
Output Class: Capital Purchases	***14.72***	***5.42***	***4.74***	***36.8%***	***32.2%***	*87.4%*
231001 Non Residential buildings (Depreciation)	2.30	1.57	**1.12**	68.3%	48.9%	71.6%
231004 Transport equipment	0.24	0.46	**0.40**	193.6%	165.5%	85.5%
231005 Machinery and equipment	0.45	0.30	**0.19**	66.6%	43.3%	65.0%
231006 Furniture and fittings (Depreciation)	0.09	0.07	**0.04**	75.0%	48.2%	64.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
312206 Gross Tax	11.60	2.98	**2.98**	25.7%	25.7%	100.0%
312302 Intangible Fixed Assets	0.04	0.04	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**57.32**	**47.49**	**43.27**	**82.8%**	**75.5%**	**91.1%**
Total Excluding Taxes and Arrears:	**45.72**	**44.51**	**40.29**	**97.3%**	**88.1%**	**90.5%**

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*

QUARTER 4: Highlights of Vote Performance

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**	**0.73**	**0.61**	***91.1%***	***76.3%***	***83.7%***
Recurrent Programmes						
03 Quality Assurance	0.81	0.73	**0.61**	*91.1%*	*76.3%*	*83.7%*
VF:0802 Health systems development	**4.80**	**3.90**	**3.27**	***81.3%***	***68.1%***	***83.8%***
Development Projects						
0216 District Infrastructure Support Programme	1.40	0.98	**0.58**	*69.8%*	*41.2%*	*59.1%*
1027 Insitutional Support to MoH	1.05	1.10	**0.99**	*104.5%*	*94.1%*	*90.1%*
1094 Energy for rural transformation programme	0.20	0.15	**0.15**	*75.4%*	*73.9%*	*98.0%*
1123 Health Systems Strengthening	0.40	0.34	**0.36**	*86.1%*	*91.1%*	*105.8%*
1185 Italian Support to HSSP and PRDP	0.10	0.08	**0.07**	*76.0%*	*74.1%*	*97.5%*
1187 Support to Mulago Hospital Rehabilitation	1.65	1.26	**1.12**	*76.2%*	*67.7%*	*88.9%*
VF:0803 Health Research	**2.41**	**1.96**	**1.74**	***81.2%***	***72.2%***	***89.0%***
Recurrent Programmes						
04 Research Institutions	2.17	1.72	**1.50**	*79.1%*	*69.1%*	*87.4%*
05 JCRC	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*
VF:0804 Clinical and public health	**21.21**	**20.65**	**19.05**	***97.4%***	***89.8%***	***92.3%***
Recurrent Programmes						
06 Community Health	3.11	2.48	**2.24**	*79.8%*	*71.9%*	*90.1%*
07 Clinical Services	8.49	7.77	**6.61**	*91.5%*	*77.9%*	*85.1%*
08 National Disease Control	9.33	10.17	**9.98**	*109.0%*	*107.0%*	*98.2%*
11 Nursing Services	0.18	0.14	**0.13**	*79.4%*	*73.6%*	*92.7%*
Development Projects						
1148 Public Health Laboratory strengthening project	0.10	0.08	**0.08**	*84.0%*	*83.9%*	*99.9%*
VF:0805 Pharmaceutical and other Supplies	**7.04**	**6.48**	**5.45**	***92.0%***	***77.4%***	***84.2%***
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	3.84	3.28	**3.00**	*85.3%*	*78.2%*	*91.7%*
1141 Gavi Vaccines and HSSP	3.20	3.20	**2.45**	*100.0%*	*76.5%*	*76.5%*
VF:0849 Policy, Planning and Support Services	**9.46**	**10.79**	**10.16**	***114.0%***	***107.4%***	***94.2%***
Recurrent Programmes						
01 Headquarters	4.97	6.84	**6.43**	*137.7%*	*129.5%*	*94.1%*
02 Planning	3.37	2.99	**2.85**	*88.6%*	*84.6%*	*95.5%*
10 Internal Audit Department	0.42	0.37	**0.32**	*89.3%*	*77.6%*	*86.9%*
Development Projects						
0980 Development of Social Health Initiative	0.71	0.59	**0.55**	*83.3%*	*77.8%*	*93.4%*
Total For Vote	**45.72**	**44.51**	**40.29**	***97.3%***	***88.1%***	***90.5%***

* *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	**185.47**	**50.21**	**50.21**	***27.1%***	***27.1%***	***100.0%***
Development Projects						
0232 Rehab. Of Health Facilities in Eastern Region	2.64	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1123 Health Systems Strengthening	107.42	49.20	**49.20**	*45.8%*	*45.8%*	*100.0%*
1185 Italian Support to HSSP and PRDP	4.76	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1187 Support to Mulago Hospital Rehabilitation	58.06	1.01	**1.01**	*1.7%*	*1.7%*	*100.0%*
1243 Rehabilitation and Construction of General Hospitals	12.59	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0804 Clinical and public health	**14.01**	**5.61**	**4.92**	***40.0%***	***35.1%***	***87.7%***
Development Projects						
1148 Public Health Laboratory strengthening project	13.43	3.86	**4.09**	*28.8%*	*30.4%*	*105.7%*
1218 Uganda Sanitation Fund Project	0.58	1.74	**0.83**	*300.8%*	*143.3%*	*47.6%*
VF:0805 Pharmaceutical and other Supplies	**203.29**	**186.38**	**177.08**	***91.7%***	***87.1%***	***95.0%***
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	142.58	128.06	**122.49**	*89.8%*	*85.9%*	*95.6%*
1141 Gavi Vaccines and HSSP	60.71	58.31	**54.59**	*96.1%*	*89.9%*	*93.6%*
VF:0849 Policy, Planning and Support Services	**13.90**	**2.72**	**2.72**	***19.6%***	***19.6%***	***100.0%***
Development Projects						
1145 Institutional Capacity Building	13.90	2.72	**2.72**	*19.6%*	*19.6%*	*100.0%*
Total For Vote	**416.67**	**244.92**	**234.93**	***58.8%***	***56.4%***	***95.9%***

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	1.381	1.381	1.350	1.348	97.7%	97.6%	99.8%
	Non Wage	3.939	3.939	3.939	3.792	100.0%	96.3%	96.3%
Development	GoU	0.128	0.128	0.128	0.126	100.0%	98.9%	98.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.448**	**5.448**	**5.417**	**5.266**	**99.4%**	**96.7%**	**97.2%**
Total GoU+Ext Fin. (MTEF)		**5.448**	**N/A**	**5.417**	**5.266**	**99.4%**	**96.7%**	**97.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.100*	*N/A*	*0.054*	*0.054*	*54.0%*	*54.0%*	*100.0%*
	Total Budget	**5.548**	**5.448**	**5.471**	**5.320**	**98.6%**	**95.9%**	**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:0851 Coordination of multi-sector response to HIV/AIDS	5.45	5.42	**5.27**	*99.4%*	*96.7%*	*97.2%*
Total For Vote	**5.45**	**5.42**	**5.27**	***99.4%***	***96.7%***	***97.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

UAC has experienced a budget deficit since the FY 2012/13 in almost all vote outputs under non-wage. In the FY 2012/13, UAC received a wage bill increase of UGX 400m towards the implementation of 2011 Institutional Review recommendations. Further more, UAC received a 4% wage increase in the FY 2013/14. However, the increase in the wage bill was not matched with the increase in staff related costs indicated in UAC employment contracts. Statutory deductions like NSSF was also not released. This resulted into a funding gap of mandatory staff related costs amounts to 1,895,760,580/= under management and administration vote output. There is also a wage bill funding gap of UG X 528,085,308/= required to complete the implementation of phase 3 Institutional Review Report to fill vacant posts as advised by MoPS and MoFPED.

Under Advocacy, strategic Information and knowledge management vote output, UAC has a funding gap amounting to about UGX 6,000,000,000/= (six billion Uganda shillings). This would have catered for a national wide campaign on HIV prevention through the mass media, religious institutions, local governments and cultural institutions in order to reverse the rising trend of the HIV epidemic. Strengthened prevention of HIV to reduce new HIV infections in the country with special interventions in Most at Risk populations.

Under capital development (procurement of vehicles), UAC requires atleast UGX 300million to procure 2 motor vehicles for the Chairman and the new Director General. The current vehicles allocated were procured over seven years ago and are experiencing continuous mechanical problems. This has resulted into high maintenance costs. The procurement of vehicles will reduce on the cost maintenance and ease on the mobility of the Chairman of the Commission and the Director General.

Generally, there are high vehicle maintenance costs and staff statutory benefits which affects now-wage recurrent budget.

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS			
Output: 085102	**Advocacy, Strategic Information and Knowlegde management**		
Description of Performance:	HIV IEC Advocacy materials prepared and disseminated; staff trained in short term courses relevant to their skills; new staff recruited and oriented; Annual media managers dialogue organised; district guidelines on HIV/AIDS planning and coordination disseminated; sectors supported in integration of HIV issues in plans; work place policies for UAC and LGs developed & operationalised; UAC Ministerial Policy Statement and BFP for FY 2014/15 prepared; Consensus building meetings on AIDS Trust Fund held; SCEs action plans developed; HIV prevention activities at key sports coordinated and report prepared; Joint AIDS Review & mid term review of NSP Conducted; sectors and LGs monitored & technical support provided; Annual partnership Forum held; Quarterly and annual performance reports prepared; quarterly review meetings conducted; LGs trained in M & E.	56 staff motivated and regularly paid salaryin the last 12 months. UAC equipments maintained and utility expenses cleared General goods and supplies acquired for effective service delivery. Office premises cleaned and general sanitation maintained. HIV IEC advocacy materials prepared and disseminated in particular 54000 pastoral letters, 5000 fliers, 1000 newsletters, 5 banners , 5000 stickers, 4000 HIV prevention message booklets in English, luganda, runyakitara and itesot. 12 Staff trained in short term courses relevant to their skills at East and Southern Africa Management Institute and HR management Consultants respectively in quarter 1. In quarter 2, all the 56 staff members trained in performance management course for two days. Follow up meetings held with cultural institutions to enhance HIV prevention in Buganda, Bunyoro, Toro and Busoga especially among the youth and clan leaders. Parliamentary HIV/AIDS Trust Fund dialogue organised for the following Committees; HIV/AIDS, Legal, Social services, Budget & Planning and National Economy. HIV Prevention messages developed and disseminated through electronic & print mass media and churches to the general population.	- The dissemination of the Local Government Strategic Planning Guidelines increased the districts supported to develop HIV/AIDS Strategic Plans. This overshot the planned target from 30 LGs to 111 LGs.

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**
		HIV advocacy events organised in particular Philly Lutaaya (in Masindi), World AIDS (in Mbarara) and Candle Light (in Pallisa) days. Six HIV National Prevention Committee meeting held. 12 HIV message clearing committee meetings held. HIV messages that were confusing the public reviewed and refined. Two National Information Management TWG Meetings and 5 steering committee meetings organised and discussed HIV Information user needs assessment preparations, Report and study tour to Ethiopia on a bechmarking trip/exercise. User needs assessment conducted and Report prepared, discussed and approved. 10 Self Coordinating Entities (SCEs) supported in coordination and management of HIV issues. There 3 SCES were reconstituted after partnership mechanism review to form CSOs SCE. Those merged were International NGOs, National NGOs, and Young people. Arts joined private sector while media and culture are now independent. Finalised, printed and disseminated 1000 revised District HIV/AIDS Coordination Guidelines where DAC membership has been scaled down to 15 members. 1000 HIV/AIDS District Strategic planning guidelines were finalised, printed and disseminated in all Local Governments. 20 MDAs were supported in the mainstreaming and integration of HIV issues into their work and commemoration of HIV/AIDS advocacy days. Also, all districts were supported by any partner in the coordination of HIV were guided on how to establish and rejuvinate DACS at District level. Provided technical support to 8 districts of Nakasongola,	

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**
		Ibanda, Amuru, Bukwo, Sironko, Kamwenge, Amolator and Mbarara in HIV/AIDS Strategic planning. The HIV Investment Framework fi alised and validated with the help of stakeholders. Organised HIV/AIDS Trust Fund dialogue for the following Parliamentary Committees; HIV/AIDS, Legal, Social services, Budget & Planning and National Economy, MoFPED and MOH on 2nd to 4th October 2013. 62 out of 80 MPs attended the dialogue at Munyonyo. We have continued to engage all stakeholders including the Top leadership. Young People HIV/AIDS activities supported through Young people SCE under MoGLSD. HIV prevention activities at key hotspots of Bibia, Malaba, Oraba, Mutukula and Busia coordinated and report prepared. Self Coordinating entities capacity built in financial management and reporting through performance review meetings and support supervision. SCEs Action/work plans and budgets developed for FY 2013/14. Young People engaged in HIV prevenbtion activities. Prepared the Budget framework paper for the year 2014/15 and presented it to MoFPED, MOH and Parliament. 15 Pre - JAR regional performance meetings held where all the 111 Districts participated. A total of 672 participants attended the reviews. Information collected used in the preparation of Joint Annual AIDS Review presentations/Aide Memoir. Joint AIDS Review was held on 19th and 20th September 2013. An Aide memoir with key recommendations and undertakings was prepared. Joint AIDS Review 2013 Aide	

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**
		Memoir prepared and shared with stakeholders. JAR Report 2013 Finalised. Quarter 4 and Annual performance report for 2012/13 and Quarter 1, 2 and 3 Reports prepared. The Narrative Annual performance Report 2012/13 was finalised.. Prepared the Uganda HIV/AIDS Country Progress Report 2013. Quarter four and annual performance review meeting for FY 2012/13 conducted. 6 Board and 7 Sub-Committees meetings convened. Quarterly review meetings conducted for quarter 1, 2 and 3 with all Self Coordinating Entities and key stakeholders. Four HIV M&E technical working Group Meeting held. Conducted quarterly performance audit follow up in over 90 districts and hot spots Conducted spot audit follow up on Pre-JAR activities and support supervision Reviewd procurement systems & procedures and provided recommendations for improvement Trained 300 participants in HIV M&E in the districts of Jinja, Mbale, Kole, Alebtong, Bududa, Mayuge, Buikwe and Otuke. Cultural institutions of Buganda (70clan leaders), Bugwere (120 leaders) and Bunyoro (88 clan leaders) and 96 in Toro supported to enhance HIV prevention interventions for clan leaders and the youth. Kings and cultural leaders Forum held at Grand imperial in December 2013. Presented HIV prevention message to Busoga and Bugisu kingdom, Tieng, Adhola, Bugwere and Tororo Documemntation of cultural practices that impact on	

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**	
			HIV&AIDS, MCH and SGBV in Tororo chiefdom Prepared policy briefs on Acholi chiefdom, Buganda, Buyororo and Teso.			
Performance Indicators:						
No. of Districts supported to develop HIV/AIDS strategic plans		30		111		
No. of advocacy events undertaken to promote HIV/AIDS awarness		10		8		
Output Cost:	UShs Bn:	0.295	UShs Bn:	0.221	% Budget Spent:	74.8%
Vote Function Cost	***UShs Bn:***	***5.448***	***UShs Bn:***	***5.266***	***% Budget Spent:***	***96.7%***
Cost of Vote Services:	*UShs Bn:*	**5.448**	*UShs Bn:*	**5.266**	*% Budget Spent:*	**96.7%**

* *Excluding Taxes and Arrears*

Generally, there has improvement in the release of funds from MoFPED.

Procurement process is bureacratic for most capital investments.

Most times updating figures in the OBT tool delays due to lack of technical expertise.

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		
Implement a staff capacity development strategy/plan, Develop UAC strategic continue Implementation of the recommendations of the institutional review, and focus on prevention of HIV to reduce new infections.	Two staff memmebrs recruited to fill up originally vacant positions. The process for filling the position of Director Planning and Strategic Information, Head Planning, and Front Desk Officer in progress. New infections now reducing	Phase three of the Institution Review recommendation not yet implemented due to shortage of resources.
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Follow up on the setting up of an AIDS trust fund to increase domestic financing, institutionalisation of NASA,and high level engagement of ADPs and MPs .	Final draft of the HIV/AIDS Trust Fund presented to MoFPED, MPs, MOH and Top Leadership. Continued engagement of the Top Leadership, AIDS Development Partners and Memebrs of Parliament especially throught their Self Coordinating Entitiess The Parliament of Uganda paased the AIDS Control Bill with a clause on AIDS Trust Fund embeded in it. IT is yet to be assented into an Act of Parliament.	Institutionalisation of NASA was not implemented due to shortage of resources.
finalisation of revised coordination guidelines, printing of LG strategic planning guidelines, finalise mapping of all HIV stakeholders, and conducting periodic performance reviews with all key partners.	1000 copies of the Coordination guidelines disseminated to LGs 1000 copies of the Strategic Planning guidelines disseminated to LGs E-Mapping database of HIV stakeholders completed Performance Review meetings held with all UAC stakeholders	Activity executed as planned

Vote: 107 Uganda AIDS Commission

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:0851 Coordination of multi-sector response to HIV/AIDS	**5.45**	**5.42**	**5.27**	***99.4%***	***96.7%***	***97.2%***
Class: Outputs Provided	*5.27*	*5.24*	*5.09*	*99.4%*	*96.6%*	*97.2%*
085101 Management and Administrative support services	4.44	4.48	**4.33**	*101.0%*	*97.6%*	*96.7%*
085102 Advocacy, Strategic Information and Knowlegde management	0.30	0.22	**0.22**	*74.8%*	*74.8%*	*100.0%*
085104 Major policies, guidelines, strategic plans	0.21	0.21	**0.21**	*100.0%*	*100.1%*	*100.1%*
085105 Monitoring and Evaluation	0.32	0.32	**0.32**	*100.0%*	*99.9%*	*99.9%*
Class: Outputs Funded	*0.05*	*0.05*	*0.05*	*100.0%*	*100.0%*	*100.0%*
085151 NGO HIV/AIDS Activities	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.13*	*0.13*	*0.13*	*100.0%*	*98.9%*	*98.9%*
085172 Government Buildings and Administrative Infrastructure	0.08	0.05	**0.04**	*54.1%*	*52.6%*	*97.2%*
085176 Purchase of Office and ICT Equipment, including Software	0.02	0.08	**0.08**	*455.1%*	*454.5%*	*99.9%*
085179 Acquisition of Other Capital Assets	0.03	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**5.45**	**5.42**	**5.27**	***99.4%***	***96.7%***	***97.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.27***	***5.24***	***5.09***	***99.4%***	***96.6%***	*97.2%*
211103 Allowances	0.85	0.85	**0.85**	100.0%	100.0%	100.0%
211104 Statutory salaries	1.38	1.35	**1.35**	97.7%	97.6%	99.8%
212101 Social Security Contributions	0.21	0.20	**0.20**	95.3%	94.8%	99.5%
213001 Medical expenses (To employees)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.01	**0.01**	100.0%	91.5%	91.5%
213004 Gratuity Expenses	0.38	0.38	**0.38**	100.0%	100.3%	100.3%
221001 Advertising and Public Relations	0.14	0.08	**0.08**	57.1%	57.1%	100.0%
221002 Workshops and Seminars	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	**0.02**	50.1%	50.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.37	0.37	**0.37**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	**0.10**	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221017 Subscriptions	0.14	0.14	**0.01**	100.0%	3.9%	3.9%
222001 Telecommunications	0.10	0.10	**0.10**	100.0%	97.8%	97.8%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	**0.01**	71.4%	71.4%	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227001 Travel inland	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	**0.05**	100.0%	95.4%	95.4%
227004 Fuel, Lubricants and Oils	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	**0.03**	100.0%	88.0%	88.0%
228002 Maintenance - Vehicles	0.20	0.28	**0.28**	142.3%	142.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.05	**0.04**	112.7%	99.5%	88.3%
Output Class: Outputs Funded	***0.05***	***0.05***	***0.05***	***100.0%***	***100.0%***	*100.0%*
264103 Grants to Cultural Institutions/ Leaders	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.23***	***0.18***	***0.18***	***79.8%***	***79.2%***	*99.2%*
231001 Non Residential buildings (Depreciation)	0.11	0.05	**0.04**	41.8%	40.6%	97.2%

Vote: 107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
231005 Machinery and equipment	0.02	0.08	**0.08**	455.1%	454.5%	99.9%
312206 Gross Tax	0.10	0.05	**0.05**	54.0%	54.0%	100.0%
Grand Total:	**5.55**	**5.47**	**5.32**	**98.6%**	**95.9%**	**97.2%**
Total Excluding Taxes and Arrears:	**5.45**	**5.42**	**5.27**	**99.4%**	**96.7%**	**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:0851 Coordination of multi-sector response to HIV/AIDS	**5.45**	**5.42**	**5.27**	***99.4%***	***96.7%***	***97.2%***
Recurrent Programmes						
01 Statutory	5.32	5.29	**5.14**	*99.4%*	*96.6%*	*97.2%*
Development Projects						
0359 UAC Secretariat	0.13	0.13	**0.13**	*100.0%*	*98.9%*	*98.9%*
Total For Vote	**5.45**	**5.42**	**5.27**	***99.4%***	***96.7%***	***97.2%***

* *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	1.299	1.299	1.299	1.299	100.0%	100.0%	100.0%
	Non Wage	1.083	1.083	1.083	1.082	100.0%	99.9%	99.9%
Development	GoU	4.100	4.100	4.100	4.100	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**6.482**	**6.482**	**6.482**	**6.481**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**6.482**	**N/A**	**6.482**	**6.481**	**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*
	*Taxes***	*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**6.582**	**6.482**	**6.482**	**6.481**	**98.5%**	**98.5%**	**100.0%**
(iii) Non Tax Revenue		*0.900*	*N/A*	*0.709*	*0.709*	*78.8%*	*78.8%*	*100.0%*
	Grand Total	**7.482**	**6.482**	**7.191**	**7.190**	**96.1%**	**96.1%**	**100.0%**
	Excluding Taxes, Arrears	*7.382*	*6.482*	*7.191*	*7.190*	97.4%	97.4%	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:0857 Cancer Services	7.38	7.19	**7.19**	*97.4%*	*97.4%*	*100.0%*
Total For Vote	**7.38**	**7.19**	**7.19**	***97.4%***	***97.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There was continued delay in delivery of sundries and drugs which affected the activies of the UCI

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0857 Cancer Services			
Output: 085701	**Cancer Research**		
Description of Performance:	Operationalization and Support of the Established Institutional Research Committees (IRB,SRB,CAB and CBF). Alignment and Defining the Directorates mandate. Development of Institutional training/Capacity building and Research agenda. International and Regional trainings and orientations Coordinated. Establishment of Cancer data and surveillance centers. Establishment of community based Cancer registries In house - cancer research capacity is built and Studies conducted.	Set up the Directorate office manned by half of the desired staff Harmonized research activities at the UCI Initiated establishment of a comprehensive community cancer control program in Mayuge District by involving the community and development of needs assessment proposal. Initiated the Establishment of a community cancer registry at Mayuge District Set up research regulatory bodies including : Institutional Review Board (IRB), Research in Progress (RIP), Community Advisory Board (CAB), Scientific Review Board (SRB) IRB SOPs were developed Interns from medical school and other nursing training schools were mentored and supervised 2 more nurses joined the on-going research making the number 6. Several studies regarding Kaposi's sarcoma are on-going The database is under review for further improvement 2493 patients record captured in the data base and 292 forms entered in the CCCP database Acquired a database that's now on testing (Clinic master software). All data in the other databases have been exported to clinic master software (7,912 records) Review meetings for the identification of the members to serve on SRB and CAB were held More staff were trained on	- Limited funds to enable undertaking of the planned activities has continuously affected the implementation of the plans.

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**
		HSP/GCP Received a group of 16 students from University of Sweden to have a day training at UCI Received students from FHCRC Seattle 48 Wednesday research in progress meetings which serve as a capacity building forum were held 14 students were offered opportunity to conduct research at the UCI	
Output Cost:	UShs Bn: 0.390	UShs Bn: 0.333	% Budget Spent: 85.5%
Output: 085702	**Cancer Care Services**		
Description of Performance:	Attend to 2,500 new cancer patients Conduct twice weekly major and routine daily ward rounds on all wards of the Institution. Attend to 33,000 patient visits. Attend to 33,000 person- days of cancer care Safely perform 7,500 bone marrow aspirates and biopsies. Safely perform 1500 lumber punctures and administration of Intra-thecal chemotherapy Oversee 5000 chemotherapy infusions Carry out 2 in service clinical training to nurses and Doctor to ensure high quality provision of care. Carry out 2 in service clinical training to doctors in the institute. Provision of Counseling services to patients as required. Provision of Social Support to patient as required. Provision of physiotherapy services as required. Provision of palliative care	Attended to 4625 new cancer patients Carried out 16325 patient investigations Continued to provide counseling services to all cancer patients at the institute Provided 1445 patient days of Social Support Provided 576 patient days of physiotherapy services Palliative care was provided to all those who were identified in need of it Provided three meals daily to a total of 34649 patients Twice weekly major and routine daily ward rounds were regularly conducted Provided 71595 days of inpatient services Performed 1652 bone marrow aspirates and biopsies Performed 2498 lumber punctures and intra-thecal chemotherapy Oversaw 17165 chemotherapy infusions	Limited space, human resource and cancer drugs. No bone marrow needles thus resulting in failure to consuct the aspirates. No cytarabin and methotrexate in supply and thus patients who could afford used to buy. Delayed supply of the sundries and drugs. Lack capacity in palliative care. Increased patient numbers resulting into inadequate food supply.

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**
	Provision of three basic meals to 26,000 in patient -days	Conducted 108 trainings for the clinical teams including nurses regarding Tumor boards and research in progress Attended to 18157 days of outpatient visits	
Performance Indicators:			
No.of out-patients	30,000	18,157	
No.of investigations undertaken	40,000	16,325	
No. of in-patients treated	33,000	71,595	
Output Cost:	UShs Bn: 1.752	UShs Bn: 1.421	% Budget Spent: 81.1%
Output: 085703	**Cancer Outreach Service**		
Description of Performance:	Conduct weekly cancer awareness and screening clinics (on station at UCI) the entire year; Clinical outreach and Continuity clinic visit carried out in the two established clinics (Arua and Mbarara) 1 Cancer Survivors' group supported -Conduct 12(Twelve) cancer awareness campaigns; -Conduct ten regional community cancer education and screening outreaches; Key messages on Cancer prevention disseminated through: Conduct two cancer radio talk shows; Conduct 2 (Two) cancer television talk shows; Produce Cancer related Information, Education and Communication (IEC) materials twice a year; Prepare and produce 4 quarterly reports and Conduct two community cancer research projects . Finalize the Construction of the 6 level Cancer ward i.e Perimeter Wall, Stone Pitching the upper side, Plumbing, Electrical installation Drainage	Conducted 46 static weekly-Friday cancer screening clinics were conducted at UCI during which 13500 individuals were educated on cancer of whom 962 were screened for breast cancer, 1176 for cervical cancer while 112 for prostate cancer and 19 were diagnosed with cancer. Trained 67 UCI staff, project employees individuals from UPCID, ACTG and BL in general cancer prevention Conducted 22 short distance cancer awareness campaigns during which a total of 10500 students were registered in school cancer clubs in the 7 schools visited. Conducted 24 regional community cancer education and screening outreaches during which 50100 individuals were educated on cancer of whom 8192 were screened for breast cancer, 5822 for cervical cancer while 833 for prostate cancer. 208 individuals were trained. Conducted 9 in-service cancer education and screening trainings (CMEs for lower level health care workers during which 5 Nursing officers and one clinical officer from UCI were trained UCI in cervical cancer screening; Conducted 2 TV and 6 radio cancer talk shows.	- False posititive diagnosis of cancer from other health facilities. - There has been delay in clearing of the UCI mobile mammography Van which has affected the smooth running of out-reaches programs. - In Educating large crowds there is a lot fear of being diagnosed with cancer and clients end up lost on follow up for fear of being diagnosed with cancer.

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**
	Channels, Leveling and Paving. Renovation of offices and wards Equip and functionalize the Mayuge Satellite center . Expansion of LAN and ICT Services in the UCI Remodel and increase functional capacity of facilities.	Published 3 articles on cancer Carried out 25 biopsies for cancer of the cervix Conducted a two weeks training of trainers workshop for Mulago and UCI staff to help train other health workers Printed and distributed 1000 brochures and 4 Banners for cancer awareness and distributed 550 cancer awareness magazines 320 patient follows up were conducted During outreach visits a number of staff at health Centres were trained to continue offering cancer awareness and screening services at their health units.	
Performance Indicators:			
No. of outreach visits	20	46	
Output Cost:	UShs Bn: 0.436	UShs Bn: 0.374	% Budget Spent: 85.7%
Vote Function Cost	***UShs Bn: 7.382***	***UShs Bn: 7.190***	***% Budget Spent: 97.4%***
Cost of Vote Services:	*UShs Bn:* **7.382**	*UShs Bn:* **7.190**	*% Budget Spent:* **97.4%**

* *Excluding Taxes and Arrears*

NA

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 114 Uganda Cancer Institute		
Vote Function: 08 57 Cancer Services		
Continue dialogue on the development of the National Cancer policy. Initiate a phased Implementation of the Strategic investment plan.	Discussions on UCI being instituted as a semi-autonomous institution are ongoing	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:0857 Cancer Services	**6.48**	**6.48**	**6.48**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*2.38*	*2.38*	*2.38*	*100.0%*	*100.0%*	*100.0%*
085701 Cancer Research	0.39	0.33	**0.33**	*85.6%*	*85.6%*	*100.0%*
085702 Cancer Care Services	0.85	0.72	**0.72**	*84.4%*	*84.3%*	*99.9%*
085703 Cancer Outreach Service	0.44	0.37	**0.37**	*85.8%*	*85.7%*	*99.9%*

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
085704 Cancer Institute Support Services	0.70	0.96	**0.96**	*135.7%*	*135.7%*	*100.0%*
Class: Capital Purchases	*4.10*	*4.10*	*4.10*	*100.0%*	*100.0%*	*100.0%*
085772 Government Buildings and Administrative Infrastructure	4.10	4.10	**4.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.48**	**6.48**	**6.48**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.38***	***2.38***	***2.38***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	1.30	1.30	**1.30**	100.0%	100.0%	100.0%
211103 Allowances	0.11	0.11	**0.11**	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%	110.7%	110.7%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	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	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	**0.07**	100.0%	99.9%	99.9%
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	0.08	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	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	**0.02**	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%	100.9%	100.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	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	0.05	0.05	**0.05**	100.0%	96.7%	96.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	**0.05**	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***4.20***	***4.10***	***4.10***	***97.6%***	***97.6%***	*100.0%*
231001 Non Residential buildings (Depreciation)	4.10	4.10	**4.10**	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**6.58**	**6.48**	**6.48**	**98.5%**	**98.5%**	**100.0%**
Total Excluding Taxes and Arrears:	**6.48**	**6.48**	**6.48**	**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:0857 Cancer Services	**6.48**	**6.48**	**6.48**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Management	0.70	0.96	**0.96**	*135.7%*	*136.5%*	*100.6%*

Vote: 114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
02 Medical Services	1.68	1.43	**1.42**	*85.0%*	*84.6%*	*99.5%*
Development Projects						
1120 Uganda Cancer Institute Project	4.10	4.10	**4.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.48**	**6.48**	**6.48**	***100.0%***	***100.0%***	***100.0%***

* *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	1.165	1.165	0.964	0.963	82.8%	82.7%	99.9%
	Non Wage	1.446	1.446	1.446	1.446	100.0%	100.0%	100.0%
Development	GoU	2.500	2.500	2.500	2.500	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.111**	**5.111**	**4.910**	**4.909**	**96.1%**	**96.1%**	**100.0%**
Total GoU+Donor (MTEF)		**5.111**	**N/A**	**4.910**	**4.909**	**96.1%**	**96.1%**	**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	**5.111**	**5.111**	**4.910**	**4.909**	**96.1%**	**96.1%**	**100.0%**
(iii) Non Tax Revenue		*2.850*	*N/A*	*2.491*	*2.311*	*87.4%*	*81.1%*	*92.8%*
	Grand Total	**7.961**	**5.111**	**7.401**	**7.220**	**93.0%**	**90.7%**	**97.6%**
	Excluding Taxes, Arrears	*7.961*	*5.111*	*7.401*	*7.220*	93.0%	90.7%	97.6%

* *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:0858 Heart Services	7.96	7.40	**7.22**	*93.0%*	*90.7%*	*97.6%*
Total For Vote	**7.96**	**7.40**	**7.22**	***93.0%***	***90.7%***	***97.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The key issue is the budgetary cut on the development budget for the financial year 2012/13 which has affected the procurement of the most critical specialised equipment and machinery. Part of the funds for this financial year has already been used for the of the highly specialised cardiac ambulance which has already been delivered. Some of it was used for completion works in the cath-lab. This definitely will affect the performance of the 2013/14 budget. Under staffing is another major challenge has led to under performance in some outputs such as open heart surgery, echos and Ecg's. The Institute has only one perfusionst, no intensivist and few nurses on ground

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

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

* *Excluding Taxes and Arrears*

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0858 Heart Services			
Output: 085801	**Heart Research**		
Description of Performance:	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 and done 4. Data and research on TB Pericarditis collected and done 5. Research on Rheumatic Heart disease done 6. INTERACT 2 done	Data and Research on Interstroke collected and done Data and Research on Heart failure collected and done Atrial Fibrillation Data and research on TB Pericarditis collected and done Research on Rheumatic Heart disease done 2 Propasals done 1 publication done	
Output Cost:	UShs Bn: 1.767	UShs Bn: 1.337	% Budget Spent: 75.7%
Output: 085802	**Heart Care Services**		
Description of Performance:	1. Perform 100 Open heart surgeries performed 2. Perform 240 Closed heart and thoracic surgeries 3. Perform 12,000 Echo's done 4. Perform 11,000 ECGs 5. Conduct 260 Stress tests 6. CCU admissions - 500 7. ICU admissions - 180 8. Procure accessories for X-ray machine 9. Procure laboratory reagents 10. Avil Blood gas analyzer sundries for open heart surgeries 11. Perform 180 Holter analysis. 12. 1200 X-ray done 13 15,000 laboratory investigations done	11 Open heart surgeries performed 208 Closed heart and thoracic surgeries done. - 1994 Echos done 1655 ECGs done No Stress tests done 160 patients admitted in CCU/ICU admissions 68 Cath-lab contacts done	- The Institute is under staffed to date . - Open heart targets, echos could not be attained because of lack of intensivist, perfusionsit (The Institute has 1 perfusionsit), shortage of nurses and shortage of perfusion sundries. - The stress test machine broke down leading to under performance.
Performance Indicators:			

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**	
No. of Thoracic and Closed Heart Operations	240		345			
No. of Open heart operations	100		35			
No. of Outpatients	12,000		13,561			
Output Cost:	UShs Bn:	1.831	UShs Bn:	1.505	% Budget Spent:	82.2%
Output: 085803	**Heart Outreach Services**					
Description of Performance:	a). 14 regional referral hospitals b). 10 Visits to specialised groups (interest groups)		- 2 regional referral hospitals visited - 2 Visits to specialised groups(interest groups) visited		No variations noted.	
Performance Indicators:						
No. of outreach visits	24		24			
Output Cost:	UShs Bn:	0.050	UShs Bn:	0.051	% Budget Spent:	102.7%
Vote Function Cost	***UShs Bn:***	***7.961***	***UShs Bn:***	***7.220***	***% Budget Spent:***	***90.7%***
Cost of Vote Services:	*UShs Bn:*	**7.961**	*UShs Bn:*	**7.220**	*% Budget Spent:*	**90.7%**

* *Excluding Taxes and Arrears*

The Institute is still under funded and under staffed. Funds allocated for non wage recurrent is not sufficient to carter for the heavily equiped Institute. A number of out puts for the financial year 2013/14 will be carried forward to the next financial year. However the long awaited standby generator has already been delivered, installed and in use.

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		
Operationalisation of the Cath-lab and the dedicated operating theatre for heart surgery.	The cath lab and the dedicated operating theatre are operational at 30%. By end of 30th June, 2014, 174 procedures had been carried out in cath-lab and 35 open heart surgeries were conducted in the new cardiac theatre . In addition, 206 closed heart surgeries have also been done.	Open heart targets, echos could not be attained because of lack of intensivist, perfusionsit, (The Institute has 1 perfusionsit) shortage of nurses and shortage of perfusion sundries. The stress test machine broke down leading to under performance.
Adequate supply of specialised drugs, chemicals, sundries, devices and implants for quality cardiac service.	Adequate supply of specialised drugs, chemicals, sundries, devices and implants for quality cardiac service.	No variations
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
Sourcing funding for theproject.	Cardiac anaesthesiologist, Cardiac surgeons and other health workers continue to be trained. Skills transfer workshops with teams from the USA, CANADA, and the UK continue to be carried out. Internal CME's are conducted on weekly basis and tele-conferencing has been started. Support staff are undergoing training.	No variations

V3: Details of Releases and Expenditure

Vote: 115 Uganda Heart Institute

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:0858 Heart Services	**5.11**	**4.91**	**4.91**	***96.1%***	***96.1%***	***100.0%***
Class: Outputs Provided	*2.61*	*2.41*	*2.41*	*92.3%*	*92.3%*	*100.0%*
085801 Heart Research	0.94	0.57	**0.45**	*60.1%*	*47.9%*	*79.7%*
085802 Heart Care Services	1.04	1.03	**1.04**	*99.5%*	*100.1%*	*100.6%*
085803 Heart Outreach Services	0.05	0.05	**0.05**	*100.0%*	*102.7%*	*102.7%*
085804 Heart Institute Support Services	0.58	0.76	**0.87**	*131.0%*	*149.1%*	*113.8%*
Class: Capital Purchases	*2.50*	*2.50*	*2.50*	*100.0%*	*100.0%*	*100.0%*
085876 Purchase of Office and ICT Equipment, including Software	0.16	0.16	**0.06**	*100.0%*	*37.5%*	*37.5%*
085877 Purchase of Specialised Machinery & Equipment	2.11	2.11	**2.37**	*100.0%*	*112.3%*	*112.3%*
085878 Purchase of Office and Residential Furniture and Fittings	0.23	0.23	**0.07**	*100.0%*	*30.0%*	*30.0%*
Total For Vote	**5.11**	**4.91**	**4.91**	***96.1%***	***96.1%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.61***	***1.41***	***1.41***	***87.5%***	***87.5%***	*99.9%*
211101 General Staff Salaries	1.16	0.96	**0.96**	82.8%	82.7%	99.9%
211103 Allowances	0.04	0.04	**0.04**	100.0%	106.3%	106.3%
213001 Medical expenses (To employees)	0.03	0.03	**0.02**	100.0%	85.4%	85.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	83.3%	83.3%
221002 Workshops and Seminars	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	**0.01**	100.0%	102.5%	102.5%
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.02**	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	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	102.1%	102.1%
221016 IFMS Recurrent costs	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%
225001 Consultancy Services- Short term	0.02	0.02	**0.02**	100.0%	103.4%	103.4%
227001 Travel inland	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	**0.02**	100.0%	120.0%	120.0%
227004 Fuel, Lubricants and Oils	0.05	0.06	**0.05**	109.3%	100.0%	91.5%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	**0.03**	100.0%	91.0%	91.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	**0.04**	85.3%	103.3%	121.2%
228004 Maintenance – Other	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***1.00***	***1.00***	***1.00***	***100.0%***	***100.0%***	*100.0%*
263106 Other Current grants	0.67	1.00	**1.00**	150.0%	150.0%	100.0%
321440 Other grants	0.33	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Capital Purchases	***2.50***	***2.50***	***2.50***	***100.0%***	***100.0%***	*100.0%*
231005 Machinery and equipment	2.27	2.27	**2.43**	100.0%	107.1%	107.1%
231006 Furniture and fittings (Depreciation)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	0.20	0.20	**0.04**	100.0%	19.3%	19.3%
Grand Total:	**5.11**	**4.91**	**4.91**	**96.1%**	**96.1%**	**100.0%**
Total Excluding Taxes and Arrears:	**5.11**	**4.91**	**4.91**	**96.1%**	**96.1%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget*	*% GoU Budget*	*% GoU Releases*

Vote: 115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

				Released	*Spent*	*Spent*
VF:0858 Heart Services	**5.11**	**4.91**	**4.91**	***96.1%***	***96.1%***	***100.0%***
Recurrent Programmes						
01 Management	0.57	0.75	**0.86**	*131.7%*	*150.2%*	*114.1%*
02 Medical Services	2.03	1.65	**1.54**	*81.2%*	*76.0%*	*93.5%*
03 Internal Audit	0.01	0.01	**0.01**	*90.1%*	*90.1%*	*100.0%*
Development Projects						
1121 Uganda Heart Institute Project	2.50	2.50	**2.50**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.11**	**4.91**	**4.91**	***96.1%***	***96.1%***	***100.0%***

* *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	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	219.375	219.375	219.375	219.374	100.0%	100.0%	100.0%
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	**219.375**	**219.375**	**219.375**	**219.374**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Ext Fin. (MTEF)		**219.375**	**N/A**	**219.375**	**219.374**	**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*
	Taxes	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**219.375**	**219.375**	**219.375**	**219.374**	**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:0859 Pharmaceutical and Medical Supplies	219.37	219.37	**219.37**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**219.37**	**219.37**	**219.37**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The small variance in budget execution by end of third quarter is caused by the timing difference where by the The challenges are mostly to do with misalignment of the delivery schedules of drugs and medical supplies that is bi monthly and the release of funds which is on quarterly basis.Another challenge has been the conformance to PPDA with the flexibilities that came with the amendment of the PPDA Act, it is anticipated that sourcing for medicines and medical supplies will be done in a shorter time.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0859 Pharmaceutical and Medical Supplies			
Output: 085906	**Supply of EMHS to HC 11 (Basic Kit)**		
Description of Performance:	To procure, store and distribute EMHS basic kit amounting to shs 11.1 billion to health centres ii.	- Essential medicines and health supplies amounting to shs 11.163 billion distributed to Health centres II(HCII).	N/A
Performance Indicators:			

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 HC11 supplied with EMHS basic Kits	1,695	1,695	
Output Cost:	UShs Bn: 11.163	UShs Bn: 11.163	% Budget Spent: 100.0%
Output: 085907	**Supply of EMHS to HC 111 (Basic Kit)**		
Description of Performance:	To procure, store and distribute EMHS basic kit amounting to shs 18.3 billion to health centres iii.	- EMHS basic kit amounting to shs 18.360 billion procured, stored and distributed to health centres III.	N/A
Performance Indicators:			
Number of HC III supplied with EMHS basic kits	938	938	
Output Cost:	UShs Bn: 18.360	UShs Bn: 18.360	% Budget Spent: 100.0%
Output: 085908	**Supply of EMHS to HC 1V**		
Description of Performance:	To procure, store and distribute EMHS orders amounting to shs 8billion to health centres iv.	- Essential medicines and health supplies amounting to shs 7.992 billion distributed to Health centres IV(HCIV).	N/A
Output Cost:	UShs Bn: 7.992	UShs Bn: 7.992	% Budget Spent: 100.0%
Output: 085909	**Supply of EMHS to General Hospitals**		
Description of Performance:	To procure, store and distribute EMHS orders amounting to shs 16.8 billion to General hospitals.	- Essential medicines and health supplies amounting to shs 18.106 billion procured and distributed to General Hospitals.	N/A
Output Cost:	UShs Bn: 18.106	UShs Bn: 18.106	% Budget Spent: 100.0%
Output: 085910	**Supply of EMHS to Regional Referral Hospitals**		
Description of Performance:	To procure, store and distribute EMHS orders amounting to shs 13.02 billion to Regional Referral Hospitals	- EMHS orders amounting to shs 13.024 billion procured, stored and being distributed to Regional Referral Hospitals	N/A
Output Cost:	UShs Bn: 13.024	UShs Bn: 13.024	% Budget Spent: 100.0%
Output: 085911	**Supply of EMHS to National Referral Hospitals**		
Description of Performance:	To procure, store and distribute EMHS orders amounting to shs 11.8 billion to National Referral Hospitals	- Essential medicines and health supplies amounting to shs 12.366 billion procured and distributed to National Referral Hospitals.	N/A
Output Cost:	UShs Bn: 12.366	UShs Bn: 12.366	% Budget Spent: 100.0%
Output: 085912	**Supply of ACTs and ARVs to accredited facilities**		
Description of Performance:	To procure, store and distribute ACTS, ARVS and TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	- ACTS,ARVS and TB drugs amounting to shs 100 billion, procured and distributed to health facilities and accredited centres.	N/A
Output Cost:	UShs Bn: 100.000	UShs Bn: 100.000	% Budget Spent: 100.0%
Output: 085913	**Supply of EMHS to Specialised Units**		
Description of Performance:	To procure, store and distribute specialised items amounting to shs 28.2 billion to UHI, UCI and UBTS.	- Specialised items amounting to shs 27.863 billion procured and distributed to specialised units.	N/A
Output Cost:	UShs Bn: 27.864	UShs Bn: 27.864	% Budget Spent: 100.0%
Output: 085914	**Supply of Emergency and Donated Medicines**		
Description of Performance:	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	- Emergency and donated items cordinated cleared and handled at a cost of shs 2.5 billion.	N/A
Output Cost:	UShs Bn: 2.500	UShs Bn: 2.500	% Budget Spent: 100.0%
Output: 085915	**Supply of Reproductive Health Items**		
Description of Performance:	To procure, store and distribute reproductive health supplies	- Reproductive supplies amounting to shs 8 billion	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
	amounting to shs 8 billion to health facilities.		procured and distributed to health facilities.			
Output Cost:	UShs Bn:	8.000	UShs Bn:	8.000	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***219.375***	***UShs Bn:***	***219.374***	***% Budget Spent:***	***100.0%***
Cost of Vote Services:	*UShs Bn:*	**219.375**	*UShs Bn:*	**219.374**	*% Budget Spent:*	**100.0%**

* *Excluding Taxes and Arrears*

The corporation has devised strategies to enhance stakeholder engagement.This will go along way to close Identified communication gaps for varied stakeholders interests which is very necessary for improving holistic service delivery in the health sector.

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 recommendations of the Corporation's (NMS) capacity assessment report appropriately.	Continuous dialogue flow in regard to Implementation of the recommendations of the Corporation's (NMS) capacity assessment report .quantification.	The number of stakeholders with varied information requirements and diversified interests has delayed the Implementation of the recommendations of the Corporation's (NMS) capacity assessment report.
Acquire land in a strategic location and construct a state of the art warehouse installed with intergated management business solution(cutting edge technology) to be accessed by the key users of the medicines and medical supplies information .	Land has been acquired at Kajjansi,Busiro county comprised in LRV 2537/17 volume 4408 folio 8,plot 261.	N/A
Involvement of stakeholders; in charges of all Health centres in the development and review of the EMHS basic kits at the various levels of care.Coherent preparation and implementation of procurement plans for medical and other pharmaceutical products	There has been several engagements with the in charges, medical superitendent and Directors of health facilities to plan for the appropriate medicines and medical supplies drug quantification.	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:0859 Pharmaceutical and Medical Supplies	**219.37**	**219.37**	**219.37**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*219.37*	*219.37*	*219.37*	*100.0%*	*100.0%*	*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%*
085909 Supply of EMHS to General Hospitals	18.11	18.11	**18.11**	*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	12.37	12.37	**12.37**	*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	27.86	27.86	**27.86**	*100.0%*	*100.0%*	*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	**219.37**	**219.37**	**219.37**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**

Vote: 116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***219.37***	***219.37***	***219.37***	***100.0%***	***100.0%***	*100.0%*
224001 Medical and Agricultural supplies	219.37	219.37	**219.37**	100.0%	100.0%	100.0%
Grand Total:	**219.37**	**219.37**	**219.37**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**219.37**	**219.37**	**219.37**	**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:0859 Pharmaceutical and Medical Supplies	**219.37**	**219.37**	**219.37**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Pharmaceuticals and Other Health Supplies	219.37	219.37	**219.37**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**219.37**	**219.37**	**219.37**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

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

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.186	42.027	2.186	2.186	100.0%	100.0%	100.0%
	Non Wage	1.321	9.916	1.290	1.280	97.7%	96.9%	99.2%
Development	GoU	1.861	39.530	1.653	1.260	88.8%	67.7%	76.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.368**	**91.473**	**5.129**	**4.726**	**95.6%**	**88.0%**	**92.1%**
Total GoU+Donor (MTEF)		**5.368**	**N/A**	**5.129**	**4.726**	**95.6%**	**88.0%**	**92.1%**
(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	**5.368**	**91.473**	**5.129**	**4.726**	**95.6%**	**88.0%**	**92.1%**
(iii) Non Tax Revenue		*4.118*	*N/A*	*5.246*	*5.246*	*127.4%*	*127.4%*	*100.0%*
	Grand Total	**9.485**	**91.473**	**10.375**	**9.972**	**109.4%**	**105.1%**	**96.1%**
	Excluding Taxes, Arrears	*9.485*	*91.473*	*10.375*	*9.972*	109.4%	105.1%	96.1%

* *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:0807 Community Health Management	9.49	10.37	**9.97**	*109.4%*	*105.1%*	*96.1%*
Total For Vote	**9.49**	**10.37**	**9.97**	***109.4%***	***105.1%***	***96.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Increase in the costs of public health casual wages

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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: 0807 Community Health Management			
Output: 080703	**Primary Health Care Services (Wages)**		
Description of Performance:	N/A	- 597 health workers were paid their monthly salaries.	- Delay to pay health workers salaries in June was due to insufficient budget for 2013/14.
Output Cost:	UShs Bn: 2.186	UShs Bn: 2.186	% Budget Spent: 100.0%
Output: 080704	**Primary Health Care Services (Operations)**		
Description of Performance:	N/A	- Total OPD in KCCA managed health centre was 354,590 while deliveries in the KCCA health centres were 13,275 and ANC in these health centres were 37,658. - 8739 children under the age of one year were administered with pentavalent vaccine in the KCCA managed facilities. - Meanwhile 8,739 children under the age of one year were administered with measles vaccine and DPT in the KCCA managed facilities.	- Targets were achieved as per the workplan.
Output Cost:	UShs Bn: 4.765	UShs Bn: 5.847	% Budget Spent: 122.7%
Output: 080751	**Provision of Urban Health Services**		
Description of Performance:	It is foreseen that no KCCA heakth centre will report drug stockouts. The forecast for value of esential medicine and medical supplies is based on PHC GoU allocations	- The value of essential medicines and health supplies for KCCA health units in the 3rd quarter was UGX177,643,381/=. - Malaria has the highest morbidity in young and old i.e. 34% followed by No pneumonia cough or cold which is 30% the average of the indicator is for these two.	- Less medicine was received from NMS stores.
Performance Indicators:			
Value of essential medicines delivered to health facilities by NMS	516,000,000	448,217,685	
Number of health facilities reporting no stock out of the 6 tracer drugs.	9	9	
Morbidity rate in the three common diseases		32	
Value of health supplies delivered to health facilities by NMS	516,000,000		
Output Cost:	UShs Bn: 0.804	UShs Bn: 0.810	% Budget Spent: 100.7%
Output: 080780	**Health Infrastructure Construction**		
Description of Performance:	Constructing health infrastructure at Kawaala and Kitebi HCs. Preparing BOQs, Procurenment of works, commencent of works	- The Main hospital Blocks foundations of Kawempe and Kiruddu have been completed and superstructure frame at casting of slab for level 4 in	- Works on the upgrading of hospital is moving on schedule.

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**	
			Kawempe and 3 in Kiruddu. The Service Blocks foundation and ground slabs have been completed. - Works on construction of Maternal and Child Health building ward at Kitebi Health Centre are 80% complete.			
Output Cost:	UShs Bn:	1.730	UShs Bn:	1.129	% Budget Spent:	65.3%
Vote Function Cost	***UShs Bn:***	***9.485***	***UShs Bn:***	***9.972***	***% Budget Spent:***	***105.1%***
Cost of Vote Services:	*UShs Bn:*	**9.485**	*UShs Bn:*	**9.972**	*% Budget Spent:*	**105.1%**

* *Excluding Taxes and Arrears*

Bukoto HCII was operationalized. The services being offered include; OPD, Antenatal and immunisation services. Approximately 30 clients are seen per day.
Construction works on upgrading of Kawempe and Kiruddu Health centres to 200 bed general hospitals are underway. The Main hospital Blocks foundations have been completed and superstructures frame are at casting of slab for level 4 in Kawempe and 3 in Kiruddu. The Service Blocks foundation and ground slabs have been completed. While works on construction of Maternal and Child Health building ward at Kitebi Health Centre are 80% complete.
Maintenance works have been carried out at City Hall Clinic, Kawaala HC III, Kisugu III, Kiswa HC III, Komamboga HC III and Kisenyi HC IV.
Dental Medical equipment has been supplied to five health centres of Kisenyi, Kiswa, Komamboga, and City hall.

4,056 children under the age of one year were administered with Pentavalent vaccine in the KCCA managed facilities this was giving a performance 12.8%. Meanwhile, 3,980 children under the age of one year were administered with measles vaccine in the KCCA managed facilities which contributed 38% of all the children under the age of one year administered with measles vaccine in Kampala.
2,415 premises of domestic and public health importance were inspected leading to the mobilization of UGX 29.7Million as revenue. 728 (30%) of the 2415 premises were accorded suitable, while the rest were recommended for improvement.
1883 people (food handlers) were medically examined leading to generation UGX 37.7 as revenue. 20% of the 1883 people were renewal. 207 nuisance and improvement notices were issued of which 60% were convicted.
The following sensitisation and awareness raising activities were carried out; sensitisation on sanitation and hygiene of 218 market vendors in Owino, Kitintale, Nakawa and Bugolobi markets; sensitisation meetings were held with 267 persons in Kansanga Market and Ggaba landing site; Home visits to over 420 homesteads in Makindye Division; community engagements and dialogues with 320 persons in Makindye Division and sensitisation on environmental hygiene and sanitation to 32 health workers in Makindye Division.
52 butcheries were inspected and owners sensitized, while13 were closed and another 15 butcheries were closed in Mutungo, Kisenyi, Kansanga, Bukoto, Mengo, Kanyanya and Kibuli. In another development 30 unhygienic farming units were relocated in Mbuya, Ntinda, Kisaasi, Munyonyo, Luzira, and Mutundwe areas

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:0807 Community Health Management	**5.37**	**5.13**	**4.73**	***95.6%***	***88.0%***	***92.1%***
Class: Outputs Provided	*2.83*	*2.80*	*2.79*	*98.9%*	*98.4%*	*99.4%*
080703 Primary Health Care Services (Wages)	2.19	2.19	**2.19**	*100.0%*	*100.0%*	*100.0%*
080704 Primary Health Care Services (Operations)	0.65	0.62	**0.60**	*95.2%*	*92.8%*	*97.5%*
Class: Outputs Funded	*0.80*	*0.80*	*0.81*	*100.0%*	*100.7%*	*100.7%*
080751 Provision of Urban Health Services	0.80	0.80	**0.81**	*100.0%*	*100.7%*	*100.7%*
Class: Capital Purchases	*1.73*	*1.52*	*1.13*	*88.0%*	*65.3%*	*74.2%*
080780 Health Infrastructure Construction	1.73	1.52	**1.13**	*88.0%*	*65.3%*	*74.2%*
Total For Vote	**5.37**	**5.13**	**4.73**	***95.6%***	***88.0%***	***92.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.83***	***2.80***	***2.79***	***98.9%***	***98.4%***	*99.4%*
211101 General Staff Salaries	2.19	2.19	**2.19**	100.0%	100.0%	100.0%
211103 Allowances	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	**0.01**	100.0%	89.9%	89.9%
223005 Electricity	0.06	0.06	**0.06**	100.0%	96.9%	96.9%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.36	**0.35**	100.0%	96.5%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	**0.01**	54.8%	54.8%	100.0%
228004 Maintenance – Other	0.05	0.03	**0.03**	56.1%	56.4%	100.5%
Output Class: Outputs Funded	***0.80***	***0.80***	***0.81***	***100.0%***	***100.7%***	*100.7%*
263321 Conditional trans. Autonomous Inst (Wage subventi	0.80	0.80	**0.81**	100.0%	100.7%	100.7%
Output Class: Capital Purchases	***1.73***	***1.52***	***1.13***	***88.0%***	***65.3%***	*74.2%*
231001 Non Residential buildings (Depreciation)	0.98	0.77	**0.49**	78.8%	50.4%	64.0%
231002 Residential buildings (Depreciation)	0.75	0.75	**0.64**	100.0%	84.7%	84.7%
Grand Total:	**5.37**	**5.13**	**4.73**	**95.6%**	**88.0%**	**92.1%**
Total Excluding Taxes and Arrears:	**5.37**	**5.13**	**4.73**	**95.6%**	**88.0%**	**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:0807 Community Health Management	**5.37**	**5.13**	**4.73**	***95.6%***	***88.0%***	***92.1%***
Recurrent Programmes						
08 Public Health	3.51	3.48	**3.47**	*99.1%*	*98.8%*	*99.7%*
Development Projects						
0115 LGMSD (former LGDP)	1.73	1.52	**1.13**	*88.0%*	*65.3%*	*74.2%*
0422 PHC Development	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.37**	**5.13**	**4.73**	***95.6%***	***88.0%***	***92.1%***

* *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 (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	0.869	0.869	0.789	0.728	90.8%	83.7%	92.3%
	Non Wage	2.367	2.367	2.367	2.365	100.0%	99.9%	99.9%
Development	GoU	0.347	0.347	0.347	0.347	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**3.583**	**3.583**	**3.503**	**3.440**	**97.8%**	**96.0%**	**98.2%**
Total GoU+Ext Fin. (MTEF)		**3.583**	**N/A**	**3.503**	**3.440**	**97.8%**	**96.0%**	**98.2%**
(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	**3.883**	**3.583**	**3.603**	**3.540**	**92.8%**	**91.2%**	**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:0852 Human Resource Management for Health	3.58	3.50	**3.44**	*97.8%*	*96.0%*	*98.2%*
Total For Vote	**3.58**	**3.50**	**3.44**	***97.8%***	***96.0%***	***98.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

In terms of accessing resources, the Commission received 92.8% of its approved budget. 100% for both Non Wage Recurrent and Development budget by end of FY2013/14 as shown in the table above. The underperformance of 9.2% in the wage component was due to vacant posts in the Commission structure.

With the allocated resources, the Commission managed to achieve majority of its planned outputs as highlighted in the table below. However, the following callenges were faced:

1. Delays in receipt of declared/cleared health workers vacancies for filling
2. Inadequate /no funding for a number of Commission activities
3. Inadequate transport
4. Inadequate office space

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0852 Human Resource Management for Health			

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**
Output: 085201	**Health Workers Recruitment services**		
Description of Performance:	800 Health Workers recruited. All regular submissions processed within one month of reciept. Selection Exams Division and E-recruitment System rolled out.	With the allocated financial resources, the Commission achieved the following key recruitment related outputs during FY 2013/14: 1. Recommended to H.E the President Six (6) Health Managers and Thirty (30) Health Specialists (Senior Consultants & Consultants) for appointment. 2. Arising from the 907 vacant posts cleared for recruitment by Ministry of Public Service, Seven Hundred Fifteen (715) Health Workers appointed into health service. 3. Handled 1,367 Human Resource for Health Decisions of confirmations in appointment, redesignations, study leave and recommendations for assessment etc 4. Arising out of important collaborations with other health Institutions (outside HSC jurisdiction), the Health Service Commission appointed; - 67 Health Workers of various categories for MoH-CDC; - 31 Health Workers of various categories appointed for RRHs of Arua, Fortportal, Mbarara and Moroto under MoH-TASO. This is one of the ways the Commission is involved in enhancing partnership with Stakeholders in the Sector.	- Clearances to fill the posts were received during the period between September 2013 and April 2014. - Therefore delay in receipt of cleared vacancies as well as failure to attract suitable candidates led to the Commission being unable to fill One Hundred Seventy (170) declared vacancies during the financial year 2013/14.
Performance Indicators:			
No. of Health Workers recruited in Central Government Health Institutions	800	849	
Output Cost:	UShs Bn: 0.432	UShs Bn: 0.322	% Budget Spent: 74.5%
Vote Function Cost	***UShs Bn: 3.583***	***UShs Bn: 3.440***	***% Budget Spent: 96.0%***
Cost of Vote Services:	*UShs Bn:* **3.583**	*UShs Bn:* **3.440**	*% Budget Spent:* **96.0%**

* *Excluding Taxes and Arrears*

The Commission used the released funds and accomplished the following outputs during Q4.

Four (4) Health Managers and Twenty Three (23) Health Specialists recommended to H.E the President for appointment.

Four Hundred Fifty (450) Health Workers of various categories appointed.

Handled 384 Human Resource for Health decisions of confirmations in appointment, redesignations, trainings and recommendations for assessment etc

Vote: 134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

The Commission held a one day workshop with the Health Institutions under its jurisdiction and developed a Recruitment Plan for NRHs, RRHs and Other Central Institutions for FY2014-2015.

Sponsored performance and career enhancement trainings for Staff of the Commission.

Presentation of the reviewed Scheme of Service for Nurses and Midwives to stakeholders for adoption carried out. The Commission also reviewed and made recommendations to the same stakeholders on the implementation of this scheme.

Held a one day workshop on implementation and dissemination of the Health Service Commission Regulations and Client Charter.

Review of Medical Professionals Bill conducted

A draft Report of Competence profiles for High Level Managers' post at the MoH produced

A Draft of revised HSC Recruitment Guidelines for Health Workers produced

HSC HIV/AIDS policy implemented

Support Supervision in 12 Districts, 3 RRHs and 7 Health Centres carried out.

Technical Support to 5 DSCs rendered.

Procured process for two (2) station wagons and one (1) salon car completed.

Procurement of Consultant on Selection Examinations and eRecruitment Information System completed

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper; and encouraging training in those endangered professions/ disciplines where the labour market is limited has been done.	The Commission continued to advocate for better Terms and Conditions of Service for Health Workers during various seminars and workshops	N/A
Advocate for better Terms and Conditions of Service for Health Workers by writing to H.E the President a concept paper on the matter.	The Commission continued to advocate for better Terms and Conditions of Service for Health Workers during various seminars and workshops	N/A
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to conduct Support Supervission visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to print copies of the H/Ws Code of conduct & Ethics for dissemination	The Commission conducted Hands-on Support Supervission to 10 Districts, shared HRH good practices and emphasised adherence to the Health Workers Code of Conduct and Ethics.	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	**3.58**	**3.50**	**3.44**	***97.8%***	***96.0%***	***98.2%***

Vote: 134 Health Service 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	*3.24*	*3.16*	*3.09*	*97.5%*	*95.6%*	*98.0%*
085201 Health Workers Recruitment services	0.43	0.43	**0.32**	*100.0%*	*74.5%*	*74.5%*
085202 Secretariat Support Services	2.68	2.60	**2.65**	*97.0%*	*98.8%*	*101.8%*
085205 Technical Support and Support Supevision	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.35*	*0.35*	*0.35*	*100.0%*	*100.0%*	*100.0%*
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
085276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.58**	**3.50**	**3.44**	***97.8%***	***96.0%***	***98.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.24***	***3.16***	***3.09***	***97.5%***	***95.6%***	*98.0%*
211101 General Staff Salaries	0.87	0.79	**0.73**	90.8%	83.7%	92.3%
211103 Allowances	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	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	0.06	0.06	**0.07**	100.0%	115.0%	115.0%
221003 Staff Training	0.08	0.08	**0.18**	100.0%	215.6%	215.6%
221004 Recruitment Expenses	0.60	0.60	**0.49**	100.0%	81.7%	81.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	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	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	**0.03**	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	**0.03**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.43	0.43	**0.43**	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel inland	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	**0.03**	100.0%	103.0%	103.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.65***	***0.45***	***0.45***	***69.1%***	***69.1%***	*100.0%*
231004 Transport equipment	0.30	0.30	**0.30**	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	0.30	0.10	**0.10**	33.3%	33.3%	100.0%
Grand Total:	**3.88**	**3.60**	**3.54**	**92.8%**	**91.2%**	**98.3%**
Total Excluding Taxes and Arrears:	**3.58**	**3.50**	**3.44**	**97.8%**	**96.0%**	**98.2%**

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:0852 Human Resource Management for Health	**3.58**	**3.50**	**3.44**	***97.8%***	***96.0%***	***98.2%***
Recurrent Programmes						
01 Finance and Administration	2.14	2.14	**2.08**	*99.9%*	*97.3%*	*97.4%*
02 Human Resource Management	1.06	0.98	**0.97**	*92.6%*	*92.0%*	*99.3%*
03 Internal Audit	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0365 Health Service Commision	0.35	0.35	**0.35**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.58**	**3.50**	**3.44**	***97.8%***	***96.0%***	***98.2%***

* *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	1.882	1.882	1.491	1.484	79.2%	78.8%	99.5%
	Non Wage	1.805	1.805	1.805	1.380	100.0%	76.5%	76.5%
Development	GoU	0.370	0.370	0.185	0.370	50.0%	100.0%	200.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.057**	**4.057**	**3.480**	**3.234**	**85.8%**	**79.7%**	**92.9%**
Total GoU+Donor (MTEF)		**4.057**	**N/A**	**3.480**	**3.234**	**85.8%**	**79.7%**	**92.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.030*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.087**	**4.057**	**3.480**	**3.234**	**85.2%**	**79.1%**	**92.9%**
(iii) Non Tax Revenue		*0.017*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**4.104**	**4.057**	**3.480**	**3.234**	**84.8%**	**78.8%**	**92.9%**
	Excluding Taxes, Arrears	*4.074*	*4.057*	*3.480*	*3.234*	85.4%	79.4%	92.9%

* *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:0853 Safe Blood Provision	4.07	3.48	**3.23**	*85.4%*	*79.4%*	*92.9%*
Total For Vote	**4.07**	**3.48**	**3.23**	***85.4%***	***79.4%***	***92.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

None

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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: 0853 Safe Blood Provision			
Output: 085302	**Collection of Blood**		
Description of Performance:	UBTS is planning to increase blood collection teams from the current 20 to 22 teams given additional resources and increase blood collection by 10% from the previous target per year	Programme operations coordinated; vehicles, equipment & property maintained; staff salaries paid on time; 55,711 units of blood collected; 1,396 blood collection sessions; proportion of repeat blood donors at 60%; 2 vehicles and ICT equipment.	- Due to inadequate budget allocation to construction of a store, funds were re-allocated to procure ICT equipment.
Performance Indicators:			
Units of Blood Collected compared to set targets	242,000	55,711	
Number of blood donors recruited	242,000	55,711	
Output Cost:	UShs Bn: 1.260	UShs Bn: 0.953	% Budget Spent: 75.7%
Vote Function Cost	***UShs Bn: 4.074***	***UShs Bn: 3.234***	***% Budget Spent: 79.4%***
Cost of Vote Services:	*UShs Bn:* **4.074**	*UShs Bn:* **3.234**	*% Budget Spent:* **79.4%**

* *Excluding Taxes and Arrears*

Procurement of office furniture and equipment for the newly constructed Gulu RBB;
Construction of a RBB in Moroto;
Rent for office space at Arua RBB;
Shortfall of 2.2bn for construction of a centralized store.

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		
Lobby GoU to allocate funds for Human Resource, equipment and vehicle to operationalise the two teams.	2 blood collection teams were recruited	None
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
UBTS will in 2013/14 equip the newly costructed RBBs of Fort- Portal & Gulu . Phase 2 of the construction of a store at Nakasero will progress. Creation of 2 additional blood collection teams depending on the availability of funding.	Furniture for the newly costructed RBB of Fort- Portal was procured	Inadequate funding was allocated for construction of a store and hence re-allocated to ICT equipment
Need to avail more funding to NMS to bridge the current funding deficit of Ug. X 4.5 bns. In order to procure adequate stocks of blood bags, test kits & laboratory consumables	Additional funding allocated to NMS and UBTS had no stiock outs of medical supplies	None

V3: Details of Releases and Expenditure

Vote: 151 Uganda Blood Transfusion Service (UBTS)

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:0853 Safe Blood Provision	**4.06**	**3.48**	**3.23**	***85.8%***	***79.7%***	***92.9%***
Class: Outputs Provided	*3.69*	*3.30*	*2.86*	*89.4%*	*77.7%*	*86.9%*
085301 Adminstrative Support Services	2.22	1.39	**1.34**	*62.4%*	*60.5%*	*97.0%*
085302 Collection of Blood	1.26	1.66	**1.38**	*131.9%*	*109.2%*	*82.8%*
085303 Monitoring & Evaluation of Blood Operations	0.21	0.25	**0.14**	*120.0%*	*69.7%*	*58.1%*
Class: Capital Purchases	*0.37*	*0.19*	*0.37*	*50.0%*	*100.0%*	*200.0%*
085372 Government Buildings and Administrative Infrastructure	0.20	0.05	**0.05**	*23.1%*	*27.5%*	*119.1%*
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.14	**0.17**	*81.7%*	*100.0%*	*122.5%*
085376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	**0.07**	*N/A*	*N/A*	*N/A*
085378 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	**0.08**	*N/A*	*N/A*	*N/A*
Total For Vote	**4.06**	**3.48**	**3.23**	***85.8%***	***79.7%***	***92.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.69***	***3.30***	***2.86***	***89.4%***	***77.7%***	*86.9%*
211101 General Staff Salaries	1.88	1.49	**1.48**	79.2%	78.8%	99.5%
211103 Allowances	0.17	0.17	**0.12**	100.0%	68.8%	68.8%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	100.0%	78.0%	78.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.00**	100.0%	40.0%	40.0%
221001 Advertising and Public Relations	0.04	0.04	**0.03**	100.0%	73.2%	73.2%
221002 Workshops and Seminars	0.04	0.04	**0.02**	100.0%	62.0%	62.0%
221003 Staff Training	0.07	0.07	**0.07**	100.0%	91.6%	91.6%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	77.7%	77.7%
221010 Special Meals and Drinks	0.37	0.37	**0.27**	100.0%	74.7%	74.7%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	**0.05**	100.0%	75.6%	75.6%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	80.1%	80.1%
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%	98.4%	98.4%
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%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel inland	0.28	0.28	**0.21**	100.0%	73.6%	73.6%
227002 Travel abroad	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	**0.23**	100.0%	75.0%	75.0%
228001 Maintenance - Civil	0.00	0.00	**0.00**	100.0%	60.3%	60.3%
228002 Maintenance - Vehicles	0.25	0.25	**0.19**	100.0%	76.5%	76.5%
Output Class: Capital Purchases	***0.40***	***0.19***	***0.37***	***46.3%***	***92.5%***	*200.0%*
231001 Non Residential buildings (Depreciation)	0.20	0.05	**0.05**	23.1%	27.5%	119.1%
231004 Transport equipment	0.17	0.14	**0.17**	81.7%	100.0%	122.5%
231005 Machinery and equipment	0.00	0.00	**0.07**	N/A	N/A	N/A
231006 Furniture and fittings (Depreciation)	0.00	0.00	**0.08**	N/A	N/A	N/A
312206 Gross Tax	0.03	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.09**	**3.48**	**3.23**	**85.2%**	**79.1%**	**92.9%**
Total Excluding Taxes and Arrears:	**4.06**	**3.48**	**3.23**	**85.8%**	**79.7%**	**92.9%**

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*

Vote: 151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

				Released	Spent	Spent
VF:0853 Safe Blood Provision	**4.06**	**3.48**	**3.23**	***85.8%***	***79.7%***	***92.9%***
Recurrent Programmes						
01 Administration	3.69	3.30	**2.86**	*89.4%*	*77.7%*	*86.9%*
Development Projects						
0242 Uganda Blood Transfusion Service	0.37	0.19	**0.37**	*50.0%*	*100.0%*	*200.0%*
Total For Vote	**4.06**	**3.48**	**3.23**	***85.8%***	***79.7%***	***92.9%***

* *Excluding Taxes and Arrears*

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

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	19.744	19.744	19.081	18.533	96.6%	93.9%	97.1%
	Non Wage	13.221	13.221	12.821	12.492	97.0%	94.5%	97.4%
Development	GoU	5.020	5.020	5.020	4.768	100.0%	95.0%	95.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**37.985**	**37.985**	**36.921**	**35.793**	**97.2%**	**94.2%**	**96.9%**
Total GoU+Donor (MTEF)		**37.985**	**N/A**	**36.921**	**35.793**	**97.2%**	**94.2%**	**96.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.400*	*0.400*	*N/A*	*N/A*	*100.0%*
	*Taxes***	*0.200*	*N/A*	*0.050*	*0.050*	*25.0%*	*25.0%*	*100.0%*
	Total Budget	**38.185**	**37.985**	**37.371**	**36.243**	**97.9%**	**94.9%**	**97.0%**
(iii) Non Tax Revenue		*7.000*	*N/A*	*6.891*	*6.891*	*98.4%*	*98.4%*	*100.0%*
	Grand Total	**45.185**	**37.985**	**44.262**	**43.134**	**98.0%**	**95.5%**	**97.5%**
Excluding Taxes, Arrears		*44.985*	*37.985*	*43.812*	*42.684*	97.4%	94.9%	97.4%

* *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:0854 National Referral Hospital Services	44.99	43.81	**42.68**	*97.4%*	*94.9%*	*97.4%*
Total For Vote	**44.99**	**43.81**	**42.68**	***97.4%***	***94.9%***	***97.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Procurement delays

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

(i) Major unpsent balances

Programs , Projects and Items

0.68Bn Shs **Programme/Project:** 01 Management

Reason:

Items

0.55Bn Shs Item: 211101 General Staff Salaries

Reason:

(ii) Expenditures in excess of the original approved budget

Programs and Projects

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

6.35Bn Shs	Programme/Project:	01	Management
	Reason:		

Items

7.05Bn Shs	Item:	211101	General Staff Salaries
	Reason:		

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0854 National Referral Hospital Services			
Output: 085401	**Inpatient Services - National Referral Hospital**		
Description of Performance:	150,000 admissions.	140,788 admissions.	- There is no significant variation
	750,000 inpatient days.	716,406 inpatient days.	
	35,000 deliveries	34,411 deliveries	
	20,000 surgical operations.	21,022 surgical operations.	
	90% bed occupancy rate	95% bed occupancy rate	
	Average length of stay (ALOS) 5days	Average length of stay (ALOS) 7days	
Performance Indicators:			
Number of major operations done	2,000	21,022	
Number of lab procedures carried out	1,500,000	1,652,958	
No of inpatients attended to	150,000	140,788	
Output Cost:	UShs Bn: 26.378	UShs Bn: 17.116	% Budget Spent: 64.9%
Output: 085402	**Outpatient Services - National Referral Hospital**		
Description of Performance:	870,230 General outpatients .	838,120 General outpatients.	No significant variation
		50,079 emergencies.	
	60,791 emergencies	253,451 specialised cases.	
	245,000 specialised cases.	2,577 renal dialysis sessions.	
	20,000 renal dialysis sessions.	39,333 Antenatal attendances.	
	25,000 Ante natal attendances.	202,387 immunisations.	
	160,000 immunisations		
	8,400 Radiotherapy cases.		
	1,000 family planning attendances.		
	80,000 physiotherapy attendances.		

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**
	2000 counseling & testing for HIV cases 35,000 plaster of paris(POP) cases.		
Performance Indicators:			
No of specialised outpatient cases attended to.	245,000	253,451	
No of general outpatients attanded to.	870,230	838,120	
No of emergencies attended to.	60,791	50,079	
Output Cost:	UShs Bn: 1.775	UShs Bn: 2.234	% Budget Spent: 125.9%
Output: 085404	**Diagnostic Services - National Referral Hospital**		
Description of Performance:	1,500,000 lab samples tested. 25,000 x-rays done 4,000 C.T. Scans done 30,000 Ultrasound scans done 500 MRI Scans done 720 Nuclear medicine investigations. 1,939 ECGs 1,967 Echos 20 Broncoscopy 514 Upper GIT Endoscopy 81 Lower GIT Endoscopy 90 Cystoscopy	1,652,958 lab samples tested. 42,360 x-rays done 6,428 C.T. Scans done 27,054 Ultrasound scans done.	No variation
Output Cost:	UShs Bn: 0.239	UShs Bn: 0.220	% Budget Spent: 91.9%
Output: 085405	**Hospital Management and Support Services - National Referral Hospital**		
Description of Performance:		Salaries & allowances paid. Public relations & customer care enhanced. Workshops & seminars organised. Welfare & Entertainment activities held. Patients food procured. Stationery & Small Office equipment procured.	No variation

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**	
Output Cost:	UShs Bn:	9.827	UShs Bn:	16.267	% Budget Spent:	165.5%
Output: 085451	**Research Grants - National Referral Hospital**					
Description of Performance:			- Transfers Orthopedic workshop		No variation	
Output Cost:	UShs Bn:	0.098	UShs Bn:	0.096	% Budget Spent:	98.3%
Output: 085473	**Roads, Streets and Highways**					
Description of Performance:			- Roads maintained through assessment centre		No variation	
Output Cost:	UShs Bn:	0.100	UShs Bn:	0.100	% Budget Spent:	100.0%
Output: 085477	**Purchase of Specialised Machinery & Equipment**					
Description of Performance:			- Contract awarded for scrabing machine		- Part of the funds here were used as a top up on the contract value for beds and mattresses.	
Output Cost:	UShs Bn:	0.720	UShs Bn:	0.699	% Budget Spent:	97.1%
Output: 085478	**Purchase of Office and Residential Furniture and Fittings**					
Description of Performance:			- 5 delivery beds - 1000 beds & mattresses - 2000 blankets and sheets.		N.A	
Output Cost:	UShs Bn:	1.200	UShs Bn:	0.969	% Budget Spent:	80.7%
Output: 085480	**Hospital Construction/rehabilitation**					
Description of Performance:			N.A		N.A	
Performance Indicators:						
No. of hospitals benefiting from the rennovation of existing facilities.		0		00		
No. of hospitals benefiting from the construction of new facilities.		0		00		
Output Cost:	UShs Bn:	0.000	UShs Bn:	0.000	% Budget Spent:	N/A
Output: 085482	**Staff houses construction and rehabilitation**					
Description of Performance:	construction of 100 housing units(First phase)		- Construction is ongoing on staff houses for Q1(foundation level),Q2(window level),Q3(first slab),Q4(second slab).		No variation	
Performance Indicators:						
No. of staff houses rehabilitated				00		
No. of staff houses constructed		100		100		
Output Cost:	UShs Bn:	3.000	UShs Bn:	3.000	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***44.985***	***UShs Bn:***	***42.684***	***% Budget Spent:***	***94.9%***
Cost of Vote Services:	*UShs Bn:*	**44.985**	*UShs Bn:*	**42.684**	*% Budget Spent:*	**94.9%**

* *Excluding Taxes and Arrears*

Focus is on expediting the procurement process

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		

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
The budget for food has been increased from UGX 276 million to UGX 1,64 Bn shillings to cater for rising prices of food in the market. This will also enable the hospital to feed patients three meals a day since food is part of treatment	The budget for food has been maintained	No variation
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Funds used for liquid oxygen at National Medical Stores be re- allocated to buy specialised supplies equivalent to 800 Million since the Hospital has installed oxygen plant. However there will be short fall of Shs 1.2 Bilion.	Management is lobbying for additional budget to procure enough supplies	No variation
Budget for maintenance of specialised equipments was increased from 48,800,000/= to 2,2 Bn /= to cater for the new and old specialised equipments e.g Oxymeters, Dialysis machines, Oxygen concentrators, Mantenance of oxygen plant and theatre equipment	Framework contracts have been developed	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:0854 National Referral Hospital Services	**37.99**	**36.92**	**35.79**	***97.2%***	***94.2%***	***96.9%***
Class: Outputs Provided	*32.87*	*31.80*	*30.93*	*96.8%*	*94.1%*	*97.2%*
085401 Inpatient Services - National Referral Hospital	23.42	15.20	**15.06**	*64.9%*	*64.3%*	*99.1%*
085402 Outpatient Services - National Referral Hospital	0.45	0.45	**0.43**	*100.0%*	*96.5%*	*96.5%*
085404 Diagnostic Services - National Referral Hospital	0.14	0.14	**0.13**	*100.0%*	*89.2%*	*89.2%*
085405 Hospital Management and Support Services - National Referral Hospital	8.86	16.02	**15.31**	*180.9%*	*172.9%*	*95.6%*
Class: Outputs Funded	*0.10*	*0.10*	*0.10*	*100.0%*	*98.3%*	*98.3%*
085451 Research Grants - National Referral Hospital	0.10	0.10	**0.10**	*100.0%*	*98.3%*	*98.3%*
Class: Capital Purchases	*5.02*	*5.02*	*4.77*	*100.0%*	*95.0%*	*95.0%*
085473 Roads, Streets and Highways	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
085477 Purchase of Specialised Machinery & Equipment	0.72	0.72	**0.70**	*100.0%*	*97.1%*	*97.1%*
085478 Purchase of Office and Residential Furniture and Fittings	1.20	1.20	**0.97**	*100.0%*	*80.7%*	*80.7%*
085482 Staff houses construction and rehabilitation	3.00	3.00	**3.00**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**37.99**	**36.92**	**35.79**	***97.2%***	***94.2%***	***96.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***32.87***	***31.80***	***30.93***	***96.8%***	***94.1%***	*97.2%*
211101 General Staff Salaries	19.74	19.08	**18.53**	96.6%	93.9%	97.1%
211103 Allowances	1.72	1.72	**1.70**	100.0%	98.9%	98.9%
213001 Medical expenses (To employees)	0.20	0.20	**0.18**	100.0%	92.3%	92.3%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	**0.14**	100.0%	102.5%	102.5%
221001 Advertising and Public Relations	0.10	0.10	**0.10**	100.0%	96.3%	96.3%
221002 Workshops and Seminars	0.08	0.08	**0.08**	100.0%	96.1%	96.1%

Vote: 161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.13	0.13	**0.13**	100.0%	96.4%	96.4%
221006 Commissions and related charges	0.02	0.02	**0.02**	100.0%	65.0%	65.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	70.0%	70.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	**0.03**	100.0%	65.9%	65.9%
221009 Welfare and Entertainment	0.12	0.12	**0.11**	100.0%	88.7%	88.7%
221010 Special Meals and Drinks	0.05	0.05	**0.05**	100.0%	94.3%	94.3%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	**0.13**	100.0%	82.4%	82.4%
221012 Small Office Equipment	0.03	0.03	**0.03**	100.0%	98.0%	98.0%
221016 IFMS Recurrent costs	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	86.9%	86.9%
222003 Information and communications technology (ICT)	0.06	0.06	**0.05**	100.0%	82.0%	82.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.18	0.18	**0.18**	100.0%	99.8%	99.8%
223005 Electricity	1.91	1.91	**1.91**	100.0%	100.0%	100.0%
223006 Water	1.08	1.08	**1.08**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	**0.03**	100.0%	98.9%	98.9%
224002 General Supply of Goods and Services	2.23	2.03	**2.02**	91.0%	90.5%	99.5%
227001 Travel inland	0.27	0.27	**0.27**	100.0%	99.2%	99.2%
227002 Travel abroad	0.25	0.25	**0.25**	100.0%	99.1%	99.1%
227004 Fuel, Lubricants and Oils	0.30	0.30	**0.30**	100.0%	99.4%	99.4%
228001 Maintenance - Civil	0.68	0.68	**0.65**	100.0%	95.9%	95.9%
228002 Maintenance - Vehicles	0.22	0.22	**0.17**	100.0%	74.6%	74.6%
228003 Maintenance – Machinery, Equipment & Furniture	2.23	2.03	**1.98**	91.0%	88.6%	97.3%
228004 Maintenance – Other	0.61	0.61	**0.57**	100.0%	93.0%	93.0%
Output Class: Outputs Funded	***0.10***	***0.10***	***0.10***	***100.0%***	***98.3%***	*98.3%*
263106 Other Current grants	0.10	0.10	**0.10**	100.0%	98.3%	98.3%
Output Class: Capital Purchases	***5.22***	***5.07***	***4.82***	***97.1%***	***92.3%***	*95.0%*
231002 Residential buildings (Depreciation)	3.00	3.00	**3.00**	100.0%	100.0%	100.0%
231003 Roads and bridges (Depreciation)	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.72	0.72	**0.70**	100.0%	97.1%	97.1%
231006 Furniture and fittings (Depreciation)	1.20	1.20	**0.97**	100.0%	80.7%	80.7%
312206 Gross Tax	0.20	0.05	**0.05**	25.0%	25.0%	100.0%
Output Class: Arrears	***0.00***	***0.40***	***0.40***	***N/A***	***N/A***	*100.0%*
321612 Water arrears(Budgeting)	0.00	0.40	**0.40**	N/A	N/A	100.0%
Grand Total:	**38.19**	**37.37**	**36.24**	**97.9%**	**94.9%**	**97.0%**
Total Excluding Taxes and Arrears:	**37.99**	**36.92**	**35.79**	**97.2%**	**94.2%**	**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:0854 National Referral Hospital Services	**37.99**	**36.92**	**35.79**	***97.2%***	***94.2%***	***96.9%***
Recurrent Programmes						
01 Management	7.70	15.30	**14.62**	*198.8%*	*190.0%*	*95.6%*
02 Medical Services	24.01	15.78	**15.62**	*65.7%*	*65.0%*	*98.9%*
03 Common Services	1.12	0.70	**0.67**	*62.4%*	*60.0%*	*96.1%*
04 Internal Audit Department	0.14	0.12	**0.12**	*86.8%*	*82.9%*	*95.6%*
Development Projects						
0392 Mulago Hospital Complex	5.02	5.02	**4.77**	*100.0%*	*95.0%*	*95.0%*
Total For Vote	**37.99**	**36.92**	**35.79**	***97.2%***	***94.2%***	***96.9%***

* *Excluding Taxes and Arrears*

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	3.699	3.699	3.186	2.800	86.1%	75.7%	87.9%
	Non Wage	3.601	3.601	3.601	3.701	100.0%	102.8%	102.8%
Development	GoU	1.808	1.808	1.808	1.806	100.0%	99.9%	99.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**9.108**	**9.108**	**8.595**	**8.306**	**94.4%**	**91.2%**	**96.6%**
Total GoU+Donor (MTEF)		**9.108**	**N/A**	**8.595**	**8.306**	**94.4%**	**91.2%**	**96.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.080*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**9.188**	**9.108**	**8.595**	**8.306**	**93.6%**	**90.4%**	**96.6%**
(iii) Non Tax Revenue		*0.400*	*N/A*	*0.525*	*0.525*	*131.2%*	*131.2%*	*100.0%*
	Grand Total	**9.588**	**9.108**	**9.120**	**8.831**	**95.1%**	**92.1%**	**96.8%**
	Excluding Taxes, Arrears	*9.508*	*9.108*	*9.120*	*8.831*	95.9%	92.9%	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:0855 Provision of Specialised Mental Health Services	9.51	9.12	**8.83**	*95.9%*	*92.9%*	*96.8%*
Total For Vote	**9.51**	**9.12**	**8.83**	***95.9%***	***92.9%***	***96.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Non Wage expenditure is more than the released due to a reallocation from Wage to Non Wage to cater for shortfalls on water and electricity items.

•□The variations in budget execution included;

•□The low absorption of the wage funds released (87.8%) which may be explained by the low staffing levels.

•□The refund of 166,511,300 from National Medical stores (NMS) for food was received through the NTR leading to over performance on the food item.

•□The total NTR collections were Ushs.524, 912,400 against a target of Ushs.400, 000,000

•□The Actual collections (less the NMS refund) were Ushs.358, 401,100

•□There were miss matches in allocation of resources to items under NTR which led to over or under performanc for some items such as stationery and telecommunications.

•□The Non Wage expenditure is more than the released due to a reallocation from Wage to Non Wage to cater fo shortfalls on water and electricity items

Vote: 162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Major challenges faced in budget execution included:
•□Delays in initiating the procurement process affecting timely implementation of planned activities
•□Delays in receiving departmental performance reports affecting timely submission of progress reports
•□Understaffing in key departments such as radiology affected achievement of set targets

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0855 Provision of Specialised Mental Health Services			
Output: 085501			
Description of Performance:	Monthly payment of salaries, allowances, and utilities. 100 staff members trained in short term courses (CPDs).Monthly maintenance of open grounds and hospital infrastructure.	- Paid for utilities, salaries and allowances; - carried out routine maintenance of infrastructure, grounds, motor vehicles, machinery and equipment; - Trained staff on HIV/AIDS at the work place, security awareness and management skills improvement.	- The over expenditure on Non wage recurrent was due to a re-allocation of funds from Wage to non wage recurrent to cater for shortfalls on water and electricity items. - The over expenditure on wage was due to a reallocation of wage funds from outputs 02, 04, 05 under management and output 01 under internal audit to output 01 under management.
Output Cost:	UShs Bn: 2.955	UShs Bn: 3.458	% Budget Spent: 117.0%
Output: 085502	**Mental Health inpatient Services Provided**		
Description of Performance:	7,000 patients admitted.25,000 investigations conducted in lab, 1200 in x-ray and 1200 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	- A total of 6,712 patients were admitted. - 30,080 investigations conducted in lab, 597 in x-ray and 632 in ultrasound. - Patients provided with 3 meals a day, uniforms and beddings.	- Wage underperformance was due to a re-allocation of wage funds from this output to output 01 under management. - Low staffing levels affected achievement of set targets for the imaging section.
Performance Indicators:			
No. of patients admitted,	7,000	6,712	
Output Cost:	UShs Bn: 3.642	UShs Bn: 2.867	% Budget Spent: 78.7%
Output: 085503	**Long Term Planning for Mental Health**		
Description of Performance:	2 research undertakings (one every 2 quarters)	1. Conducted Research on; - Adverse childhood experiences and subsistence disorders of patients attending Butabika alcohol and drug unit - Frequency and determinants of compliance to therapies at Butabika Alcohol and drug unit (treatment adherence for people with substance disorders)	- We conducted operational research that was targeted at improving service delivery and also reduced on the scope which enabled us to undertake more research than we had earlier budgeted for.

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**
		- Exposure to interpersonal traumas and PTSD among patients with severe mental illness in Butabika Hospital - Social Problems faced by inpatients at Butabika Hospital 2. Final reports produced.	
Output Cost:	UShs Bn: 0.050	UShs Bn: 0.050	% Budget Spent: 100.0%
Output: 085504	**Specialised Outpatient and PHC Services Provided**		
Description of Performance:	28,500 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 55,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	- A total of 24,606 mental out patients were seen(Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit); - 31,193 Medical outpatients seen(general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor surgery).	- Wage underperformance was due to a re-allocation of wage funds from this output to output 01 under management. - The reduction in mental out patient services may be attributed to the increased technical support supervision visits to the regional referral mental units which has improved the services at these unit.
Performance Indicators:			
No. of Outpatient clinics operational	10	10	
Output Cost:	UShs Bn: 0.810	UShs Bn: 0.436	% Budget Spent: 53.8%
Output: 085505	**Community Mental Health Services and Technical Supervision**		
Description of Performance:	60 outreach clinics conducted, 3000 patients seen, 20 support supervision visits to regional referral mental units, and 1,000 patients resettled	- A total of 60 outreach clinics were conducted and 3,267 patients seen; - 20 support supervision visits to regional referral mental units and 948 patients were resettled.	- Wage underperformance was due to a re-allocation of wage funds from this output to output 01 under management.
Output Cost:	UShs Bn: 0.243	UShs Bn: 0.215	% Budget Spent: 88.5%
Output: 085575	**Purchase of Motor Vehicles and Other Transport Equipment**		
Description of Performance:		- One Ambulance purchased.	.
Output Cost:	UShs Bn: 0.200	UShs Bn: 0.198	% Budget Spent: 98.9%
Output: 085577	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		- One Dental Chair and Laundry machine procured.	.
Output Cost:	UShs Bn: 0.140	UShs Bn: 0.140	% Budget Spent: 100.0%
Output: 085578	**Purchase of Office and Residential Furniture and Fittings**		
Description of Performance:		- Assorted Furniture procured	.
Output Cost:	UShs Bn: 0.030	UShs Bn: 0.030	% Budget Spent: 99.2%
Output: 085580	**Hospital Construction/rehabilitation**		
Description of Performance:	Burglar proof for Kireka ward fitted, Fencing of Private wing and football pitch	- Fenced the football pitch, private wing and burglar proofed Kireka ward	.
Performance Indicators:			
No. of hospitals benefiting from the rennovation of existing facilities.	0	0	

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**	
No. of hospitals benefiting from the construction of new facilities.	0		0			
Output Cost:	UShs Bn:	0.080	UShs Bn:	0.080	% Budget Spent:	100.0%
Output: 085582	**Staff houses construction and rehabilitation**					
Description of Performance:	First Phase upto roofing level of a 3 storeyed 12 unit staff house completed		- Completed roofing of the staff houses; Lot 1 is at approximately 80% completion level and Lot 2 is at 85%.		.	
Performance Indicators:						
No. of staff houses rehabilitated	0		0			
No. of staff houses constructed	12		0			
Output Cost:	UShs Bn:	1.358	UShs Bn:	1.358	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***9.508***	***UShs Bn:***	***8.831***	***% Budget Spent:***	***92.9%***
Cost of Vote Services:	*UShs Bn:*	**9.508**	*UShs Bn:*	**8.831**	*% Budget Spent:*	**92.9%**

* *Excluding Taxes and Arrears*

Emerging trends:
Upward trend in the number of Laboratory investigations
Growing demand for the private patients' services
Downward trend in the numbers seen in the outpatient department

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		
Increase technical support supervision to mental units in referral hospital to at least 2 visits per RRH per a year.	Technical support supervision was provided to the mental health units in the Regional Referral Hospitals of Mbale, Jinja, Gulu, Soroti, Lira, Hoima and Masaka	Limited resources

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:0855 Provision of Specialised Mental Health Services	**9.11**	**8.60**	**8.31**	***94.4%***	***91.2%***	***96.6%***
Class: Outputs Provided	*7.30*	*6.79*	*6.50*	*93.0%*	*89.1%*	*95.8%*
085501 Administration and Management	2.81	3.62	**3.33**	*129.1%*	*118.9%*	*92.1%*
085502 Mental Health inpatient Services Provided	3.39	2.47	**2.47**	*72.7%*	*72.7%*	*100.0%*
085503 Long Term Planning for Mental Health	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
085504 Specialised Outpatient and PHC Services Provided	0.81	0.44	**0.44**	*53.8%*	*53.8%*	*100.0%*
085505 Community Mental Health Services and Technical Supervision	0.24	0.22	**0.22**	*88.5%*	*88.5%*	*100.0%*
Class: Capital Purchases	*1.81*	*1.81*	*1.81*	*100.0%*	*99.9%*	*99.9%*
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	**0.20**	*100.0%*	*98.9%*	*98.9%*
085577 Purchase of Specialised Machinery & Equipment	0.14	0.14	**0.14**	*100.0%*	*100.0%*	*100.0%*
085578 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.03**	*100.0%*	*99.2%*	*99.2%*
085580 Hospital Construction/rehabilitation	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*

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*
085582 Staff houses construction and rehabilitation	1.36	1.36	**1.36**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.11**	**8.60**	**8.31**	***94.4%***	***91.2%***	***96.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***7.30***	***6.79***	***6.50***	***93.0%***	***89.1%***	*95.8%*
211101 General Staff Salaries	3.70	3.19	**2.80**	86.1%	75.7%	87.9%
211103 Allowances	0.17	0.17	**0.17**	100.0%	100.0%	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	0.01	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	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
221006 Commissions and related charges	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.76	0.76	**0.76**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	**0.03**	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	0.15	0.15	**0.22**	100.0%	144.1%	144.1%
223006 Water	0.14	0.14	**0.17**	100.0%	124.7%	124.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.65	0.65	**0.65**	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.45	0.45	**0.45**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.89***	***1.81***	***1.81***	***95.8%***	***95.6%***	*99.9%*
231001 Non Residential buildings (Depreciation)	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	1.33	1.33	**1.33**	100.0%	100.0%	100.0%
231004 Transport equipment	0.20	0.20	**0.20**	100.0%	98.9%	98.9%
231005 Machinery and equipment	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.03	0.03	**0.03**	100.0%	99.2%	99.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
312206 Gross Tax	0.08	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**9.19**	**8.60**	**8.31**	**93.6%**	**90.4%**	**96.6%**
Total Excluding Taxes and Arrears:	**9.11**	**8.60**	**8.31**	**94.4%**	**91.2%**	**96.6%**

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:0855 Provision of Specialised Mental Health Services	**9.11**	**8.60**	**8.31**	***94.4%***	***91.2%***	***96.6%***
Recurrent Programmes						

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
01	Management	7.28	6.78	**6.49**	*93.0%*	*89.1%*	*95.8%*
02	Internal Audit Section	0.02	0.01	**0.01**	*63.9%*	*63.9%*	*100.0%*
Development Projects							
0911	Butabika and health cente remodelling/construction	1.81	1.81	**1.81**	*100.0%*	*99.9%*	*99.9%*
Total For Vote		**9.11**	**8.6(**	**8.31**	***94.4%***	***91.2%***	***96.6%***

* *Excluding Taxes and Arrears*

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

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	2.910	2.910	2.600	2.600	89.3%	89.3%	100.0%
	Non Wage	1.206	1.206	1.206	1.198	100.0%	99.3%	99.3%
Development	GoU	0.796	0.796	0.796	0.796	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.913**	**4.913**	**4.602**	**4.594**	**93.7%**	**93.5%**	**99.8%**
Total GoU+Donor (MTEF)		**4.913**	**N/A**	**4.602**	**4.594**	**93.7%**	**93.5%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.025*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.938**	**4.913**	**4.602**	**4.594**	**93.2%**	**93.0%**	**99.8%**
(iii) Non Tax Revenue		*0.070*	*N/A*	*0.027*	*0.023*	*38.7%*	*32.5%*	*83.9%*
	Grand Total	**5.008**	**4.913**	**4.629**	**4.617**	**92.4%**	**92.2%**	**99.7%**
	Excluding Taxes, Arrears	*4.983*	*4.913*	*4.629*	*4.617*	92.9%	92.7%	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:0856 Regional Referral Hospital Services	4.98	4.63	**4.62**	*92.9%*	*92.7%*	*99.7%*
Total For Vote	**4.98**	**4.63**	**4.62**	***92.9%***	***92.7%***	***99.7%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There was variation in the releases verses the budget, some vote functions for example management function has 51% release, thus affecting the budget and its execution. NTR collections waf far below i.e. less than 50% of the planned collection due to the renovation work of the maternity ward and maternity services temporarly to private ward which used to contribute much to NTR.

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

(i) Major unpsent balances
(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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	21,500 Admissions. 2,600 Major Surgeries. 5,200 deliveries. 85% Bed Occupancy rate. 4 days Average length of stay.	- 16,425 Admissions - 75% Bed Occupancy rate - 5 Days Average length of stay	- Ongoing renovation works in Maternity has diverted patients to other neighbouring centres, e.g. Oli HCIV. - Temporal occupation of the Private wing ward has diverted patients who prefer private care to other hospitals e.g. Kuluva hospital (PNFP). - Improvement in staffing the lower health units has absorbed the load hitherto using the referral hospital.
Performance Indicators:			
No. of in patients admitted	21,500	16,425	
Bed occupancy rate (inpatients)	85	75	
Average rate of stay for inpatients (no. days)	4	5	
Output Cost:	UShs Bn: 0.340	UShs Bn: 0.343	% Budget Spent: 100.8%
Output: 085602	**Outpatient services**		
Description of Performance:	92,000 outpatient's attendance,86,000 specialized clinic attendance,	- 64,412 General OPD attendance - 109,055 Special clinic attendance	- Improvement in staffing at the lower health units has absorbed the load hitherto using the referral hospital OPD as first consultation unit. - Functional referral system is beginning to take place in lower health units and referral hospital. - Committed referral hospital staff especially specialists do run specialised clinics regularly.
Performance Indicators:			
No. of specialised outpatients attended to	86,000	109,055	
No. of general outpatients attended to	92,000	64,412	
Output Cost:	UShs Bn: 0.175	UShs Bn: 0.174	% Budget Spent: 99.2%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	Value of medicines by end of FY 1.10bn	- 71.1% of the orders supplied worth UGX 737,996,265. - Not all items ordered were supplied by NMS.	- Not all items ordered were supplied by NMS
Performance Indicators:			
Value of medicines	1.1	0.737996265	

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**
received/dispensed (Ush bn)			
Output Cost:	UShs Bn: 0.075	UShs Bn: 0.040	% Budget Spent: 53.3%
Output: 085604	**Diagnostic services**		
Description of Performance:	100,000 lab tests done, 12,500 imagings done, 80 postmortems done	- 61,588 Lab tests done - 6,329 Imagings done - 81 Postmortems done	- Delay in completion of the main Lab by SUSTAIN has affected access to Lab services. - Break down of the X-ray machine has caused the low output in imagings done by the unit.
Performance Indicators:			
Patient xrays (imaging)	12,500	6,329	
No. of labs/tests	100,000	61,588	
Output Cost:	UShs Bn: 0.076	UShs Bn: 0.075	% Budget Spent: 98.9%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		6 senior staff meeting held 2 General staff meeting held 12 Departmental meetings held Arua hospital equipment maintained 1 Regional meeting held Cleaning of hospital done properly by the cleaners.	No significant variations
Output Cost:	UShs Bn: 3.399	UShs Bn: 1.721	% Budget Spent: 50.6%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	40,500 children immunized, 4,500 women immunized, 20,500 mothers for ANC, 5,600 Family planning contacts,	- 31,161 Children immunized - 3,127 Women immunized - 15,357 Mothers for ANC - 4,025 Family planning contacts	- Fairly staffed functional lower health units have absorbed more children immunised there. - National child days has also covered more children. - Mothers are utilising lower health units e.g Oli HCIV as a result of the ongoing maternity unit renovation.
Performance Indicators:			
No. of people receiving family planning services	5,600	4,025	
No. of people immunised	45,000	33,288	
No. of antenatal cases	20,500	15,357	
Output Cost:	UShs Bn: 0.121	UShs Bn: 0.121	% Budget Spent: 99.9%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		N/A	- No budget for purchase of machinery in the financial year.
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	1. Fencing of the Hospital.	- Works completed, commssioning to be done in first	No significant variation

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**
		quarter of 2014/15 FY.	
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
Output Cost:	UShs Bn: 0.396	UShs Bn: 0.297	% Budget Spent: 75.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	Staff houses constructed	- Works at the roofing stage for phase 1. - Continuation of construction works in 2014/15 FY.	- No significant variation. - Continuation of construction works to be done in the 2014/15FY and subsquent years due to inadequate capital allocations.
Performance Indicators:			
No. of staff houses constructed/rehabilitated	6	6	
Output Cost:	UShs Bn: 0.400	UShs Bn: 0.300	% Budget Spent: 75.0%
Vote Function Cost	***UShs Bn: 4.983***	***UShs Bn: 4.617***	***% Budget Spent: 92.7%***
Cost of Vote Services:	*UShs Bn:* **4.983**	*UShs Bn:* **4.617**	*% Budget Spent:* **92.7%**

* *Excluding Taxes and Arrears*

Many staff retires and a di number died leaving challenge of work on the available work force. Data collection is mainly manual though the facility uses DHIS2 for 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	**4.91**	**4.60**	**4.59**	***93.7%***	***93.5%***	***99.8%***
Class: Outputs Provided	*4.12*	*3.81*	*3.80*	*92.5%*	*92.3%*	*99.8%*
085601 Inpatient services	0.32	1.67	**1.67**	*518.4%*	*517.8%*	*99.9%*
085602 Outpatient services	0.18	0.18	**0.17**	*100.0%*	*99.2%*	*99.2%*
085603 Medicines and health supplies procured and dispensed	0.04	0.04	**0.04**	*100.0%*	*99.5%*	*99.5%*
085604 Diagnostic services	0.08	0.08	**0.08**	*100.0%*	*98.9%*	*98.9%*
085605 Hospital Management and support services	3.38	1.72	**1.72**	*51.0%*	*50.9%*	*99.8%*
085606 Prevention and rehabilitation services	0.12	0.12	**0.12**	*100.0%*	*99.9%*	*99.9%*
Class: Capital Purchases	*0.80*	*0.80*	*0.80*	*100.0%*	*100.0%*	*100.0%*
085680 Hospital Construction/rehabilitation	0.40	0.40	**0.40**	*100.3%*	*100.3%*	*100.0%*
085681 Staff houses construction and rehabilitation	0.40	0.40	**0.40**	*99.8%*	*99.8%*	*100.0%*
Total For Vote	**4.91**	**4.60**	**4.59**	***93.7%***	***93.5%***	***99.8%***

* *Excluding Taxes and Arrears*

Vote: 163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.12***	***3.81***	***3.80***	***92.5%***	***92.3%***	*99.8%*
211101 General Staff Salaries	2.91	2.60	**2.60**	89.3%	89.3%	100.0%
211103 Allowances	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%	97.6%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	**0.03**	100.0%	99.6%	99.6%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	96.1%	96.1%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	83.3%	83.3%
221006 Commissions and related charges	0.05	0.05	**0.05**	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	98.5%	98.5%
221010 Special Meals and Drinks	0.07	0.07	**0.07**	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%	110.4%	110.4%
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%
223001 Property Expenses	0.04	0.04	**0.03**	100.0%	99.4%	99.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	**0.01**	100.0%	99.7%	99.7%
223004 Guard and Security services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	**0.10**	100.0%	100.1%	100.1%
223006 Water	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	100.0%	97.1%	97.1%
224002 General Supply of Goods and Services	0.10	0.10	**0.10**	100.0%	99.9%	99.9%
225001 Consultancy Services- Short term	0.00	0.00	**0.00**	100.0%	75.0%	75.0%
227001 Travel inland	0.13	0.13	**0.13**	100.0%	99.9%	99.9%
227002 Travel abroad	0.01	0.01	**0.00**	100.0%	65.0%	65.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	**0.11**	100.0%	99.6%	99.6%
228001 Maintenance - Civil	0.06	0.06	**0.06**	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	**0.03**	100.0%	99.2%	99.2%
228004 Maintenance – Other	0.01	0.01	**0.01**	100.0%	99.3%	99.3%
Output Class: Capital Purchases	***0.82***	***0.80***	***0.80***	***97.0%***	***97.0%***	*100.0%*
231002 Residential buildings (Depreciation)	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
312206 Gross Tax	0.03	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.94**	**4.60**	**4.59**	**93.2%**	**93.0%**	**99.8%**
Total Excluding Taxes and Arrears:	**4.91**	**4.60**	**4.59**	**93.7%**	**93.5%**	**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:0856 Regional Referral Hospital Services	**4.91**	**4.60**	**4.59**	***93.7%***	***93.5%***	***99.8%***
Recurrent Programmes						
01 Arua Referral Hospital Services	4.03	3.72	**3.72**	*92.4%*	*92.2%*	*99.8%*
02 Arua Referral Hospital Internal Audit	0.02	0.01	**0.01**	*68.6%*	*68.6%*	*100.0%*
03 Arua Regional Maintenance	0.07	0.07	**0.07**	*100.0%*	*99.7%*	*99.7%*
Development Projects						
1004 Arua Rehabilitation Referral Hospital	0.80	0.80	**0.80**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**4.91**	**4.60**	**4.59**	***93.7%***	***93.5%***	***99.8%***

** 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	3.432	3.432	2.801	2.781	81.6%	81.0%	99.3%
	Non Wage	1.066	1.066	1.066	1.067	100.0%	100.1%	100.1%
Development	GoU	0.736	0.736	0.736	0.736	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.234**	**5.234**	**4.603**	**4.584**	**87.9%**	**87.6%**	**99.6%**
Total GoU+Donor (MTEF)		**5.234**	**N/A**	**4.603**	**4.584**	**87.9%**	**87.6%**	**99.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**5.334**	**5.234**	**4.603**	**4.584**	**86.3%**	**85.9%**	**99.6%**
(iii) Non Tax Revenue		*0.180*	*N/A*	*0.209*	*0.198*	*116.2%*	*110.0%*	*94.7%*
	Grand Total	**5.514**	**5.234**	**4.812**	**4.782**	**87.3%**	**86.7%**	**99.4%**
	Excluding Taxes, Arrears	*5.414*	*5.234*	*4.812*	*4.782*	88.9%	88.3%	99.4%

* *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:0856 Regional Referral Hospital Services	5.41	4.81	**4.78**	*88.9%*	*88.3%*	*99.4%*
Total For Vote	**5.41**	**4.81**	**4.78**	***88.9%***	***88.3%***	***99.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

High cost of referral

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
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 24,896 Total maternal deliveries 6,313 Major surgeries 1,950 Blood transfusions 3,996 BOR 83% ALOS 4	- Hospital achieved the targets in most of output areas and exceeded in maternal deliveries. - ALOS reduced to 4 days showing efficient use of resources.
Performance Indicators:			
No. of in patients admitted	25,000	24,896	
Bed occupancy rate (inpatients)	95	83	
Average rate of stay for inpatients (no. days)	5	4	
Output Cost:	UShs Bn: 1.245	UShs Bn: 1.150	% Budget Spent: 92.4%
Output: 085602	**Outpatient services**		
Description of Performance:	170,000 outpatient's attendance, 50,000 specialized clinic attendance	- No. of General outpatient s 178,824 - No. of Specialized 58.826 outpatients	- Target surpassed but constraining the available resources which could be used to attend to more specialized patients and referrals.
Performance Indicators:			
No. of specialised outpatients attended to	50,000	58,826	
No. of general outpatients attended to	150,000	178,826	
Output Cost:	UShs Bn: 0.841	UShs Bn: 0.771	% Budget Spent: 91.6%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	Medicines delivered by NMS dispensed Shs. 1,112,801,318	- Funds utilized Ush.1,037,231,074	- % funds utilized 98%.(Budget allocation 949,000,000= and Balance B/F 104,710,000= giving total budget FY2013/14 of 1,053,710,000=)
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.1128318	1,037,231,074	
Output Cost:	UShs Bn: 0.190	UShs Bn: 0.175	% Budget Spent: 92.6%
Output: 085604	**Diagnostic services**		
Description of Performance:	75,000 lab test 5,000 xray imagings 6,000 Ultrasound	- No. of Lab 107,689 Tests; - No of X- rays 5000; - No of Ultra sounds 6000.	- The hospital diagnostic services have improved but the erratic supplies of reagents, x-ray developer and films affect the level of service delivery.
Performance Indicators:			
Patient xrays (imaging)	6,000	12,979	
No. of labs/tests	75,000	107,689	
Output Cost:	UShs Bn: 0.279	UShs Bn: 0.243	% Budget Spent: 87.2%
Output: 085605	**Hospital Management and support services**		

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**
Description of Performance:		Quarterly Performance Reports 4 Number of Board meetings 4 Patients referrals 158 Contracts Committee Meetings 23 Compound Cleaning 12 Ward Cleaning 12 Laundry Services 12 Cesspool emptying 184 trips	- Hospital management and support services carried out effectively and efficiently. - However, there is a high cost of referral and alternative power source especially running the generators.
Output Cost:	UShs Bn: 1.874	UShs Bn: 1.492	% Budget Spent: 79.7%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	3,000 family planning contacts, 30,000 immunisations, 12,500 ANC visits,	No. of immunised 24,170 Ante-Natal cases 10,087 Family planning contacts 2,255 PMTCT cases 3,291 VCT/RCT 57,754 persons	- The HCT/VCT is now fully utilized apart from the challenges of testing kits. - Fammily planning still has low utilization.
Performance Indicators:			
No. of people receiving family planning services		2,255	
No. of people immunised	20,000	24,170	
No. of antenatal cases	12,500	10,087	
Output Cost:	UShs Bn: 0.249	UShs Bn: 0.200	% Budget Spent: 80.2%
Output: 085672	**Government Buildings and Administrative Infrastructure**		
Description of Performance:		- Relocating attendant's kitchen. - Construction of patients washing platform. - Renovation and maintenance of Government Buildings and Administrative Infrastructure was done.	- Hospital infrastructure maintained to user friendly levels for patients and staff.
Output Cost:	UShs Bn: 0.038	UShs Bn: 0.038	% Budget Spent: 100.0%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		- New ultrasound procured U$52,500 - Assorted medical equipment (Trolleys, medicine trolleys, delivery beds, wheel chairs, caesarean sets, clients waiting chairs and several furniture, record keeping cabinets, televisions)	- The hospital equipment and furniture procured. - The private ward fully functionalized and improved hospital diagnostic capacity.
Output Cost:	UShs Bn: 0.336	UShs Bn: 0.336	% Budget Spent: 100.0%

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**
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	Construction of two double roomed staff houses	Construction site handed over to the Contractor, and works going on. Payment of retention for the interns and staff quarters(48,936.714) Feasibility study of the soils was done and the report available. The construction scope changed from three doubled rooms to construction of 12 staff units at UGX 1,389,998,255. Advance payment of UGX.316,000,000 made and construction is ongoing.	- Construction site handed over to the Contractor, and works going on as scheduled; - Retention fees paid for interns and staff houses.
Performance Indicators:			
No. of staff houses constructed/rehabilitated	10	0	
Output Cost:	UShs Bn: 0.362	UShs Bn: 0.362	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 5.414***	***UShs Bn: 4.782***	***% Budget Spent: 88.3%***
Cost of Vote Services:	*UShs Bn:* **5.414**	*UShs Bn:* **4.782**	*% Budget Spent:* **88.3%**

* *Excluding Taxes and Arrears*

Number of specialized patients increasing, more client demand for HIV testing, we have been performing well in elimination of mother to child HIV transmission repair of x-ray and ultra-sound of Bundibugyo hospital. Challenges included includes increased cost of medical goods, lack of staff accommodation, high cost c referral, hospital is expanding but is not connected to NWSC waste plant

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 164 Fort Portal Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Advocacy for the restructuring of the Hospital and replacing staff leaving due to attrition and recruitment for the support staff	Advocacy for the restructuring of the Hospital and replacing staff leaving due to attrition and recruitment for the support staff	Number of staff promoted as result of an internal advert as a strategy to retain staff and improve staff motivation. Recruitment plan has been developed

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	**5.23**	**4.60**	**4.58**	***87.9%***	***87.6%***	***99.6%***
Class: Outputs Provided	*4.50*	*3.87*	*3.85*	*86.0%*	*85.6%*	*99.5%*
085601 Inpatient services	1.17	1.03	**0.97**	*88.2%*	*83.5%*	*94.7%*
085602 Outpatient services	0.78	0.67	**0.76**	*86.8%*	*97.7%*	*112.6%*
085603 Medicines and health supplies procured and dispensed	0.19	0.17	**0.18**	*87.1%*	*92.6%*	*106.3%*

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*
085604 Diagnostic services	0.27	0.24	**0.24**	*87.6%*	*88.5%*	*101.0%*
085605 Hospital Management and support services	1.84	1.54	**1.48**	*83.7%*	*80.5%*	*96.2%*
085606 Prevention and rehabilitation services	0.25	0.21	**0.21**	*87.1%*	*85.8%*	*98.4%*
Class: Capital Purchases	*0.74*	*0.74*	*0.74*	*100.0%*	*100.0%*	*100.0%*
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
085677 Purchase of Specialised Machinery & Equipment	0.34	0.34	**0.34**	*100.0%*	*100.0%*	*99.9%*
085681 Staff houses construction and rehabilitation	0.36	0.36	**0.36**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.23**	**4.60**	**4.58**	***87.9%***	***87.6%***	***99.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.49***	***3.86***	***3.85***	***85.9%***	***85.6%***	*99.7%*
211101 General Staff Salaries	3.43	2.80	**2.78**	81.6%	81.0%	99.3%
211103 Allowances	0.07	0.07	**0.07**	100.0%	94.8%	94.9%
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	0.01	0.01	**0.01**	100.0%	100.0%	100.1%
221002 Workshops and Seminars	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	**0.03**	100.0%	100.1%	100.1%
221009 Welfare and Entertainment	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	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	0.01	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	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223001 Property Expenses	0.05	0.05	**0.05**	100.0%	99.1%	99.1%
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	0.09	0.09	**0.09**	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, firewood, charcoal)	0.02	0.02	**0.02**	100.0%	100.0%	99.9%
224002 General Supply of Goods and Services	0.06	0.06	**0.06**	100.0%	100.0%	100.1%
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	0.08	0.08	**0.08**	100.0%	100.0%	99.9%
228002 Maintenance - Vehicles	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	**0.06**	100.0%	121.8%	121.8%
228004 Maintenance – Other	0.02	0.02	**0.02**	100.0%	100.0%	100.1%
Output Class: Capital Purchases	***0.84***	***0.74***	***0.74***	***88.1%***	***88.0%***	*100.0%*
231002 Residential buildings (Depreciation)	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.34	0.34	**0.34**	100.0%	100.0%	99.9%
231007 Other Fixed Assets (Depreciation)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.06	0.06	**0.06**	100.0%	100.0%	99.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**5.33**	**4.60**	**4.58**	**86.3%**	**86.0%**	**99.7%**
Total Excluding Taxes and Arrears:	**5.23**	**4.60**	**4.58**	**87.9%**	**87.7%**	**99.7%**

Vote: 164 Fort Portal Referral Hospital

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:0856 Regional Referral Hospital Services	**5.23**	**4.60**	**4.58**	***87.8%***	***87.6%***	***99.7%***
Recurrent Programmes						
01 Fort Portal Referral Hospital Services	4.33	3.69	**3.68**	*85.3%*	*84.9%*	*99.5%*
02 Fort Portal Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.1%*
03 Fort Portal Regional Maintenance	0.16	0.16	**0.16**	*100.0%*	*103.8%*	*103.7%*
Development Projects						
1004 Fort Portal Rehabilitation Referral Hospital	0.74	0.74	**0.74**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.23**	**4.60**	**4.58**	***87.8%***	***87.6%***	***99.7%***

* *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	2.844	2.844	2.546	2.546	89.5%	89.5%	100.0%
	Non Wage	0.930	0.930	0.929	0.931	99.9%	100.0%	100.2%
Development	GoU	1.151	1.151	1.151	1.151	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.925**	**4.925**	**4.626**	**4.628**	**93.9%**	**94.0%**	**100.0%**
Total GoU+Donor (MTEF)		**4.925**	**N/A**	**4.626**	**4.628**	**93.9%**	**94.0%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.050*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.975**	**4.925**	**4.626**	**4.628**	**93.0%**	**93.0%**	**100.0%**
(iii) Non Tax Revenue		*0.203*	*N/A*	*0.094*	*0.094*	*46.2%*	*46.2%*	*100.0%*
	Grand Total	**5.178**	**4.925**	**4.720**	**4.722**	**91.1%**	**91.2%**	**100.0%**
	Excluding Taxes, Arrears	*5.128*	*4.925*	*4.720*	*4.722*	92.0%	92.1%	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:0856 Regional Referral Hospital Services	5.13	4.72	**4.72**	*92.0%*	*92.1%*	*100.0%*
Total For Vote	**5.13**	**4.72**	**4.72**	***92.0%***	***92.1%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Mojar changes in desease pattern

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
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.	- 18698 inpatients - 68% bed occupancy rate and 5 day average stay for inpatients.	- Increase in the desease pattern
Performance Indicators:			
No. of in patients admitted	18,000	18,698	
Bed occupancy rate (inpatients)	75	68	
Average rate of stay for inpatients (no. days)	5	5	
Output Cost:	UShs Bn: 3.259	UShs Bn: 2.910	% Budget Spent: 89.3%
Output: 085602	**Outpatient services**		
Description of Performance:	170,000 Outpatient's Attendance, General Outpatients- 90,000 Specialized Clinic Attendance, 80,000	- 227583 Outpatient's Attendance: General Outpatients 123908, Specialized Clinic Attendance 23958	- Changes in the desease pattern
Performance Indicators:			
No. of specialised outpatients attended to	80,000	23,958	
No. of general outpatients attended to	90,000	123,908	
Output Cost:	UShs Bn: 0.296	UShs Bn: 0.243	% Budget Spent: 82.1%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	Medicines delivered by NMS prescribed and dispensed	- 75% delivery of all medicine from NMS	- Some of the essential medicine were out of stock, delivery of less quantities from NMS
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.2	1.2	
Output Cost:	UShs Bn: 0.008	UShs Bn: 0.008	% Budget Spent: 100.0%
Output: 085604	**Diagnostic services**		
Description of Performance:	40,000 lab tests, 3,000 xray ultra sound imagings 3900	- 67886 lab tests; 0 xray; 4214 ultra sound imagings	- X-ray undergoing repairs
Performance Indicators:			
Patient xrays (imaging)	3,000	0	
No. of labs/tests	40,000	67,886	
Output Cost:	UShs Bn: 0.001	UShs Bn: 0.001	% Budget Spent: 100.0%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		N/A	N/A
Output Cost:	UShs Bn: 0.369	UShs Bn: 0.364	% Budget Spent: 98.7%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	13,856 antenatal cases, 23,484 people 3587immunised,people receiving family planning services	- 15300 antenatal cases; - 29794 immunised; - 4524 people receiving family planning services.	- changes in disease pattern
Performance Indicators:			
No. of people receiving family planning services	3,570	4,524	

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 immunised	23,484		29,794			
No. of antenatal cases	13,856		15,300			
Output Cost:	UShs Bn:	0.045	UShs Bn:	0.045	% Budget Spent:	99.6%
Output: 085677	**Purchase of Specialised Machinery & Equipment**					
Description of Performance:			N/A		N/A	
Output Cost:	UShs Bn:	0.120	UShs Bn:	0.120	% Budget Spent:	100.0%
Output: 085680	**Hospital Construction/rehabilitation**					
Description of Performance:	complete contruction of administration block.		- Retention paid and put to use		N/A	
Performance Indicators:						
No. reconstructed/rehabilitated general wards	0		0			
No. of hospitals benefiting from the rennovation of existing facilities.	1		1			
Output Cost:	UShs Bn:	0.475	UShs Bn:	0.475	% Budget Spent:	100.0%
Output: 085681	**Staff houses construction and rehabilitation**					
Description of Performance:	construction of staff house to accommodate 6 staff		- Staff house completed and handed over		N/A	
Performance Indicators:						
No. of staff houses constructed/rehabilitated	1		1			
Output Cost:	UShs Bn:	0.556	UShs Bn:	0.556	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***5.128***	***UShs Bn:***	***4.722***	***% Budget Spent:***	***92.1%***
Cost of Vote Services:	*UShs Bn:*	**5.128**	*UShs Bn:*	**4.722**	*% Budget Spent:*	**92.1%**

* *Excluding Taxes and Arrears*

Manual system of collecting data, inadquacy in funding

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruit to replace retired and dead staff.	Authority obtained from Public service to recruit	Resource availability

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	**4.93**	**4.63**	**4.63**	***93.9%***	***94.0%***	***100.0%***
Class: Outputs Provided	*3.77*	*3.48*	*3.48*	*92.1%*	*92.1%*	*100.0%*
085601 Inpatient services	3.11	2.81	**2.82**	*90.5%*	*90.6%*	*100.1%*
085602 Outpatient services	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*
085603 Medicines and health supplies procured and dispensed	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
085604 Diagnostic services	0.00	0.00	**0.00**	*100.0%*	*100.0%*	*100.0%*
085605 Hospital Management and support services	0.37	0.36	**0.36**	*98.7%*	*98.7%*	*100.0%*
085606 Prevention and rehabilitation services	0.04	0.04	**0.04**	*99.6%*	*99.6%*	*100.0%*

Vote: 165 Gulu 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	*1.15*	*1.15*	*1.15*	*100.0%*	*100.0%*	*100.0%*
085677 Purchase of Specialised Machinery & Equipment	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
085680 Hospital Construction/rehabilitation	0.48	0.47	**0.47**	*100.0%*	*100.0%*	*100.0%*
085681 Staff houses construction and rehabilitation	0.56	0.56	**0.56**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**4.93**	**4.63**	**4.63**	***93.9%***	***94.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.77***	***3.48***	***3.48***	***92.1%***	***92.1%***	*100.0%*
211101 General Staff Salaries	2.84	2.55	**2.55**	89.5%	89.5%	100.0%
211103 Allowances	0.03	0.03	**0.03**	93.9%	99.4%	105.9%
213001 Medical expenses (To employees)	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	0.02	0.02	**0.02**	103.2%	103.2%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.03	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	0.01	0.01	**0.01**	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	0.08	0.08	**0.08**	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	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
223006 Water	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.20***	***1.15***	***1.15***	***95.8%***	***95.8%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.48	0.47	**0.47**	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	0.56	0.56	**0.56**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
312206 Gross Tax	0.05	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.98**	**4.63**	**4.63**	**93.0%**	**93.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**4.93**	**4.63**	**4.63**	**93.9%**	**94.0%**	**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:0856 Regional Referral Hospital Services	**4.93**	**4.63**	**4.63**	***93.9%***	***94.0%***	***100.0%***
Recurrent Programmes						
01 Gulu Referral Hospital Services	3.66	3.37	**3.37**	*92.0%*	*92.0%*	*100.1%*

Vote: 165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
02	Gulu Referral Hospital Internal Audit	0.02	0.01	**0.01**	*68.8%*	*68.8%*	*100.0%*
03	Gulu Regional Maintenance	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Development Projects							
1004	Gulu Rehabilitation Referral Hospital	1.15	1.15	**1.15**	*100.0%*	*100.0%*	*100.0%*
Total For Vote		**4.93**	**4.63**	**4.63**	***93.9%***	***94.0%***	***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	2.458	2.458	2.056	2.056	83.7%	83.7%	100.0%
	Non Wage	0.807	0.807	0.807	0.784	100.0%	97.1%	97.1%
Development	GoU	1.400	1.400	1.395	1.395	99.6%	99.6%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.665**	**4.665**	**4.258**	**4.235**	**91.3%**	**90.8%**	**99.4%**
Total GoU+Donor (MTEF)		**4.665**	**N/A**	**4.258**	**4.235**	**91.3%**	**90.8%**	**99.4%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.120*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.785**	**4.665**	**4.258**	**4.235**	**89.0%**	**88.5%**	**99.4%**
(iii) Non Tax Revenue		*0.030*	*N/A*	*0.008*	*0.008*	*25.0%*	*25.0%*	*100.0%*
	Grand Total	**4.815**	**4.665**	**4.266**	**4.242**	**88.6%**	**88.1%**	**99.4%**
	Excluding Taxes, Arrears	*4.695*	*4.665*	*4.266*	*4.242*	90.9%	90.4%	99.4%

* *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:0856 Regional Referral Hospital Services	4.69	4.27	**4.24**	*90.9%*	*90.4%*	*99.4%*
Total For Vote	**4.69**	**4.27**	**4.24**	***90.9%***	***90.4%***	***99.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There were no significant variances.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	17,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	Inpatients admitted 14510 Bed Occupancy 90 Maternity admissions 8184 Rate of stay 4 days Major eye operations 110 minor eye operations 201 Deliveries 6957 Maternal deaths 23 Major operations 348 minor operations 6475	- Improved supervision and increased staffing by intern doctors.
Performance Indicators:			
No. of in patients admitted	17,000	22,694	
Bed occupancy rate (inpatients)	85	90	
Average rate of stay for inpatients (no. days)	5	5	
Output Cost:	UShs Bn: 2.645	UShs Bn: 1.721	% Budget Spent: 65.1%
Output: 085602	**Outpatient services**		
Description of Performance:	170,000 outpatients attended to.	Specialised out patient 19865 General out patients 171380 General matenity 4554 Outpatient days 19288 General PT-days 13297	- Patients were more than planned due to increased confidence in hospital services
Performance Indicators:			
No. of specialised outpatients attended to	55,000	24,419	
No. of general outpatients attended to	170,000	171,380	
Output Cost:	UShs Bn: 0.164	UShs Bn: 0.159	% Budget Spent: 97.2%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	Medicines delivered by NMS dispesed	- Procurements worth Ugx 616,018,220 were made.	- Deliveries of Ugx 616,018,220 were received against orders of Ugx 873,773,696
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)		6,161,018,220	
Output Cost:	UShs Bn: 0.027	UShs Bn: 0.023	% Budget Spent: 85.3%
Output: 085604	**Diagnostic services**		
Description of Performance:	80000 lab tests, 4100 x-ray imagings done	- Lab tests 58982 - X-ray 4693	- Targets met

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**
		- U/Sound 1191 - Blood transfusion 4920	
Performance Indicators:			
Patient xrays (imaging)	4,100	5,884	
No. of labs/tests	80,000	58,982	
Output Cost:	UShs Bn: 0.019	UShs Bn: 0.019	% Budget Spent: 99.2%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		Board meetings 3. Management meetings 58. Contracts committees 6. Patient referrals 113. Staff paid 4778. Meals provided 636.	- The target was surpassed due to improved vigilance.
Output Cost:	UShs Bn: 0.271	UShs Bn: 0.255	% Budget Spent: 94.1%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	105000 antenatal cases, 24000 immunizations, 5000 people recieving family planning services.	- Antenatal cases 128530. - Immunisation 23311. - FP 2940. - PMTCT 8397.	N/A
Performance Indicators:			
No. of people receiving family planning services	5,000	2,940	
No. of people immunised	24,000	23,311	
No. of antenatal cases	105,000	128,530	
Output Cost:	UShs Bn: 0.171	UShs Bn: 0.156	% Budget Spent: 91.4%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		n/a	n/a
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	Administration block constructed	- Construction is approx. 55% complete	- Funds released determined the %age progress that could be achieved.
Performance Indicators:			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
Output Cost:	UShs Bn: 1.100	UShs Bn: 1.091	% Budget Spent: 99.2%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	Completion of staff house.	- One 30 unit 3-storeyed staff block completed but payment of Ugx 400m still outstanding.	No variance
Performance Indicators:			
No. of staff houses constructed/rehabilitated	30	1	
Output Cost:	UShs Bn: 0.300	UShs Bn: 0.304	% Budget Spent: 101.2%

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**
Vote Function Cost	***UShs Bn:***	***4.695 UShs Bn:***	***4.242 % Budget Spent: 90.4%***
Cost of Vote Services:	*UShs Bn:*	**4.695** *UShs Bn:*	**4.242** *% Budget Spent:* **90.4%**

* *Excluding Taxes and Arrears*

No other highlights.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 166 Hoima Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Use NTR to provide break teas, provide accommodation to some key staff. Conduct support supervision.	Used NTR to provide office refreshments, accomodation for interns and othe staff	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	**4.66**	**4.26**	**4.23**	***91.3%***	***90.8%***	***99.4%***
Class: Outputs Provided	*3.26*	*2.86*	*2.84*	*87.7%*	*87.0%*	*99.2%*
085601 Inpatient services	2.63	1.72	**1.72**	*65.2%*	*65.2%*	*100.0%*
085602 Outpatient services	0.16	0.67	**0.67**	*424.3%*	*423.7%*	*99.9%*
085603 Medicines and health supplies procured and dispensed	0.02	0.02	**0.02**	*100.0%*	*99.2%*	*99.2%*
085604 Diagnostic services	0.02	0.02	**0.02**	*100.0%*	*99.2%*	*99.2%*
085605 Hospital Management and support services	0.26	0.26	**0.25**	*100.1%*	*97.3%*	*97.1%*
085606 Prevention and rehabilitation services	0.17	0.17	**0.16**	*99.9%*	*91.4%*	*91.6%*
Class: Capital Purchases	*1.40*	*1.40*	*1.40*	*99.6%*	*99.6%*	*100.0%*
085680 Hospital Construction/rehabilitation	1.10	1.10	**1.09**	*99.5%*	*99.2%*	*99.7%*
085681 Staff houses construction and rehabilitation	0.30	0.30	**0.30**	*100.0%*	*101.2%*	*101.2%*
Total For Vote	**4.66**	**4.26**	**4.23**	***91.3%***	***90.8%***	***99.4%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***3.26***	***2.86***	***2.84***	***87.7%***	***87.0%***	*99.2%*
211101 General Staff Salaries	2.46	2.06	**2.06**	83.7%	83.7%	100.0%
211103 Allowances	0.06	0.06	**0.06**	96.2%	95.9%	99.7%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	100.0%	90.7%	90.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	**0.00**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	84.4%	84.4%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	**0.02**	95.3%	95.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	101.9%	101.9%	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	0.00	0.00	**0.00**	100.0%	100.0%	100.0%

Vote: 166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221017 Subscriptions	0.00	0.00	**0.00**	100.0%	80.4%	80.4%
222001 Telecommunications	0.02	0.02	**0.01**	100.0%	92.5%	92.5%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	95.6%	95.6%
223005 Electricity	0.07	0.07	**0.07**	98.6%	96.5%	97.9%
223006 Water	0.06	0.06	**0.06**	98.3%	98.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	**0.07**	97.1%	97.1%	100.0%
227002 Travel abroad	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	**0.14**	101.1%	95.2%	94.2%
228001 Maintenance - Civil	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	**0.06**	102.3%	95.8%	93.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	**0.06**	106.0%	95.8%	90.5%
Output Class: Capital Purchases	***1.52***	***1.40***	***1.40***	***91.8%***	***91.8%***	*100.0%*
231001 Non Residential buildings (Depreciation)	1.10	1.10	**1.09**	99.5%	99.2%	99.7%
231002 Residential buildings (Depreciation)	0.30	0.30	**0.30**	100.0%	101.2%	101.2%
312206 Gross Tax	0.12	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.78**	**4.26**	**4.23**	**89.0%**	**88.5%**	**99.4%**
Total Excluding Taxes and Arrears:	**4.66**	**4.26**	**4.23**	**91.3%**	**90.8%**	**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:0856 Regional Referral Hospital Services	**4.66**	**4.26**	**4.23**	***91.3%***	***90.8%***	***99.4%***
Recurrent Programmes						
01 Hoima Referral Hospital Services	3.17	2.76	**2.74**	*87.3%*	*86.7%*	*99.3%*
02 Hoima Referral Hospital Internal Audit	0.01	0.01	**0.01**	*63.1%*	*63.1%*	*100.0%*
03 Hoima Regional Maintenance	0.09	0.09	**0.09**	*106.0%*	*100.9%*	*95.1%*
Development Projects						
1004 Hoima Rehabilitation Referral Hospital	1.40	1.40	**1.40**	*99.6%*	*99.6%*	*100.0%*
Total For Vote	**4.66**	**4.26**	**4.23**	***91.3%***	***90.8%***	***99.4%***

* *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	3.570	3.570	3.426	3.426	96.0%	96.0%	100.0%
	Non Wage	0.906	0.906	0.906	0.906	100.0%	100.0%	100.0%
Development	GoU	1.200	1.200	1.200	1.200	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.676**	**5.676**	**5.532**	**5.532**	**97.5%**	**97.5%**	**100.0%**
Total GoU+Donor (MTEF)		**5.676**	**N/A**	**5.532**	**5.532**	**97.5%**	**97.5%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.051*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**5.727**	**5.676**	**5.532**	**5.532**	**96.6%**	**96.6%**	**100.0%**
(iii) Non Tax Revenue		*0.170*	*N/A*	*0.190*	*0.190*	*111.9%*	*111.9%*	*100.0%*
	Grand Total	**5.897**	**5.676**	**5.722**	**5.722**	**97.0%**	**97.0%**	**100.0%**
	Excluding Taxes, Arrears	*5.846*	*5.676*	*5.722*	*5.722*	97.9%	97.9%	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	5.85	5.72	**5.72**	*97.9%*	*97.9%*	*100.0%*
Total For Vote	**5.85**	**5.72**	**5.72**	***97.9%***	***97.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

- Staffing gaps especially for stores and accounts department still a challenge. Hospital is waiting for the request which was made to have the vacancies filled.
- Reduction in consumption of utility over the months, the X-ray supplies were in short suppply such as gel. No medical supplies were received for cycle 5. This was due to lack of money as we were informed that two new regional referral hospitals (Zone 5) came on board, namely; Bombo military hospital and Naguru hospital and therefore our drug budget was cut to take care of them.

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

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

* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	- 32,000 admitted - 90 % bed occupancy rate - 5 days average length of stay - 5000 Deliveries made, - 7,000 major Surgeries made	24335 admitted 90% bed occupancy rate 5 days average length of stay 6626 deliveries made 2419 major surgeries	- No major variations. - Specialists managed to handle patients at Out Patients specialist clinics which reduced the admissions.
Performance Indicators:			
No. of in patients admitted	30,000	30,961	
Bed occupancy rate (inpatients)	90	90	
Average rate of stay for inpatients (no. days)	5	5	
Output Cost:	UShs Bn: 2.475	UShs Bn: 2.507	% Budget Spent: 101.3%
Output: 085602	**Outpatient services**		
Description of Performance:	110,000 general out patients 3,000 casualty cases 60,000 special clinics outpatients	- 31,222 general out patients - 1,678 casualty cases - 16,762 special clinics outpatients	- No major variations
Performance Indicators:			
No. of specialised outpatients attended to	60,000	56,789	
No. of general outpatients attended to	110,000	92,225	
Output Cost:	UShs Bn: 0.911	UShs Bn: 0.840	% Budget Spent: 92.3%
Output: 085604	**Diagnostic services**		
Description of Performance:	- 5,000 x-ray examinations - 5,000 ultra sound examinations - 70,000 laboratory and pathological examinations - 3,000 blood transfusions	3,037 x-ray examinations 4,005 ultra sound examinations 136,775 laboratory and pathological examinations 8,803 blood transfusions	- The ultra sound gel and other related supplies were not supplied by NMS
Performance Indicators:			
Patient xrays (imaging)	3,000	7,042	
No. of labs/tests	60,000	145,578	
Output Cost:	UShs Bn: 0.343	UShs Bn: 0.313	% Budget Spent: 91.1%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		Monthly salaries for all staff paid and HR reports done Hospital board meeting	- No major variances

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**
		Contract committee meetings Departmental meetings held Top management meetings held Quarterly Hospital support supervision undertaken quarterly work plans prepared quarterly progressive reports submitted quarterly accounts and procurement and disposal reports prepared 6 Vehicles serviced and repaired Patient referrals out effected assisted Nutrition and needy patients fed Equipments maintained Quarterly report on water consumed in cubic meters Quarterly report on water consumed in KWH Hospital linen cleaned Daily compounds & buildings cleaned Daily security services ensured	
Output Cost:	UShs Bn: 0.633	UShs Bn: 0.593	% Budget Spent: 93.8%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	- 11,000 immunizations - 5000 family planning contacts - 15,000 antenatal attendances - 4,000 prevention of mother to child transmission of HIV - 7,000 physiotherapy cases handled	110950 immunizations 5574 family planning contacts 14553 antenatal attendances 5903 prevention of mother to child transmission of HIV 6677 physiotherapy cases handled	- Improved service delivery
Performance Indicators:			
No. of people receiving family planning services	3,500	5,574	
No. of people immunised	10,000	16,853	
No. of antenatal cases	13,000	14,553	
Output Cost:	UShs Bn: 0.284	UShs Bn: 0.264	% Budget Spent: 92.8%

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**
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		NA	NA
Output Cost:	UShs Bn: 0.150	UShs Bn: 0.150	% Budget Spent: 100.0%
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	- Water plumbing system in the hospital overhauled. - Consultancy Design for the services, supplies and planned hospital renovations	- Consultancy designs completed. - Water plumbing completed.	- Work completed
Performance Indicators:			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
Output Cost:	UShs Bn: 0.250	UShs Bn: 0.250	% Budget Spent: 100.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	Interns Hostel repaired and face lifted	- Rehabilitation completed at 80%	No variance
Performance Indicators:			
No. of staff houses constructed/rehabilitated		1	
Output Cost:	UShs Bn: 0.070	UShs Bn: 0.070	% Budget Spent: 100.0%
Output: 085682	**Maternity ward construction and rehabilitation**		
Description of Performance:	Maternity ward Renovated	- Rehabilitation completed at 80%	no variance
Performance Indicators:			
No. of maternity wards rehabilitated		1	
No. of maternity wards constructed		0	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.100	% Budget Spent: 100.0%
Output: 085683	**OPD and other ward construction and rehabilitation**		
Description of Performance:	- The newly built 1st phase of the private patient's wing completed. - Children's ward Renovated	- Rehabilitation completed at 80%	no major variance
Performance Indicators:			
No. of other wards rehabilitated		1	
No. of other wards constructed		1	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	1	0	
Output Cost:	UShs Bn: 0.630	UShs Bn: 0.630	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 5.846***	***UShs Bn: 5.722***	***% Budget Spent: 97.9%***
Cost of Vote Services:	*UShs Bn:* **5.846**	*UShs Bn:* **5.722**	*% Budget Spent:* **97.9%**

* *Excluding Taxes and Arrears*

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Emerging trends
- increasing demand for preventive services and investigative services.

Emerging challenges
- Payments for Interns feeding and Hospital cleaning services, and maintenance of vehicles were almost difficult because of inadequate funds.
- The hospital works as a general hospital and a regional referral facility. Patients have to come to the hospital from all corners of the community. This has impacted on over consumption of medicines in the hospital.

- Problems in compiling reports because of staffing gaps for Accounts Assistants, records officers have impacted on timely compilation of reports.

- Only one Stores personnel is challenge in managing all the hospital stores

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		
Reports on staffing and recruitment requests submitted to MoH/HSC	Reports on staffing and recruitment requests submitted to MoH/HSC	some of the staff have been posted to Jinja RR Hospital
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
This is unfunded priority at the moment.	This is unfunded priority at the moment.	This is unfunded priority at the moment.
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
supervision and inventory assessment by Maintenance workshops at centre in wabigalo	supervision and inventory assessment by Maintenance workshops at centre in wabigalo	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:0856 Regional Referral Hospital Services	**5.68**	**5.53**	**5.53**	***97.5%***	***97.5%***	***100.0%***
Class: Outputs Provided	*4.48*	*4.33*	*4.33*	*96.8%*	*96.8%*	*100.0%*
085601 Inpatient services	2.40	2.32	**2.32**	*96.6%*	*96.6%*	*100.0%*
085602 Outpatient services	0.87	0.84	**0.84**	*96.5%*	*96.5%*	*100.0%*
085604 Diagnostic services	0.32	0.31	**0.31**	*97.1%*	*97.1%*	*100.0%*
085605 Hospital Management and support services	0.61	0.59	**0.59**	*97.7%*	*97.7%*	*100.0%*
085606 Prevention and rehabilitation services	0.27	0.26	**0.26**	*96.7%*	*96.7%*	*100.0%*
Class: Capital Purchases	*1.20*	*1.20*	*1.20*	*100.0%*	*100.0%*	*100.0%*
085677 Purchase of Specialised Machinery & Equipment	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
085680 Hospital Construction/rehabilitation	0.25	0.25	**0.25**	*100.0%*	*100.0%*	*100.0%*
085681 Staff houses construction and rehabilitation	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
085682 Maternity ward construction and rehabilitation	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
085683 OPD and other ward construction and rehabilitation	0.63	0.63	**0.63**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.68**	**5.53**	**5.53**	***97.5%***	***97.5%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Vote: 167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.48***	***4.33***	***4.33***	***96.8%***	***96.8%***	*100.0%*
211101 General Staff Salaries	3.57	3.43	**3.43**	96.0%	96.0%	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	0.00	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%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	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 (ICT)	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	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
223006 Water	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	**0.00**	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%
227001 Travel inland	0.05	0.05	**0.05**	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 & Furniture	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.25***	***1.20***	***1.20***	***95.9%***	***95.9%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.73	0.73	**0.73**	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
312206 Gross Tax	0.05	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**5.73**	**5.53**	**5.53**	**96.6%**	**96.6%**	**100.0%**
Total Excluding Taxes and Arrears:	**5.68**	**5.53**	**5.53**	**97.5%**	**97.5%**	**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:0856 Regional Referral Hospital Services	**5.68**	**5.53**	**5.53**	***97.5%***	***97.5%***	***100.0%***
Recurrent Programmes						
01 Jinja Referral Hospital Services	4.46	4.32	**4.32**	*96.8%*	*96.8%*	*100.0%*
02 Jinja Referral Hospital Internal Audit	0.01	0.01	**0.01**	*102.3%*	*102.3%*	*100.0%*
Development Projects						
1004 Jinja Rehabilitation Referral Hospital	1.20	1.20	**1.20**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.68**	**5.53**	**5.53**	***97.5%***	***97.5%***	***100.0%***

* *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	2.385	2.385	2.120	2.120	88.9%	88.9%	100.0%
	Non Wage	0.862	0.862	0.862	0.776	100.0%	90.0%	90.0%
Development	GoU	1.050	1.050	1.050	1.050	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.113	0.104	N/A	N/A	91.6%
	GoU Total	**4.297**	**4.297**	**4.032**	**3.946**	**93.8%**	**91.8%**	**97.9%**
Total GoU+Donor (MTEF)		**4.297**	**N/A**	**4.145**	**4.050**	**96.5%**	**94.2%**	**97.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.397**	**4.297**	**4.145**	**4.050**	**94.3%**	**92.1%**	**97.7%**
(iii) Non Tax Revenue		*0.150*	*N/A*	*0.113*	*0.104*	*75.5%*	*69.1%*	*91.6%*
	Grand Total	**4.547**	**4.297**	**4.259**	**4.154**	**93.7%**	**91.3%**	**97.5%**
	Excluding Taxes, Arrears	*4.447*	*4.297*	*4.259*	*4.154*	95.8%	93.4%	97.5%

* *Donor expenditure information available* ** *Non VAT taxes on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:0856 Regional Referral Hospital Services	4.45	4.26	**4.15**	*95.8%*	*93.4%*	*97.5%*
Total For Vote	**4.45**	**4.26**	**4.15**	***95.8%***	***93.4%***	***97.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There was no significant variances in the execution of the budget. The major challenge was from the procurement section where there was some delay in procurement of some items. The procurement process hit a snag when the plan could not be followed because of failure of getting some bidders for supplying specialised medical equipment for the general hospital and the Private wing.Also getting bidders for assorted medical items was a problem thus delaying the whole procurement process.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
Vote Function: 0856 Regional Referral Hospital Services						
Output: 085601	**Inpatient services**					
Description of Performance:	26,000 Inpatient admissions		- 26,710 inpatients admitted at the wards		- There was a significant increase due to the receipt of some consultants.	
Performance Indicators:						
No. of in patients admitted	26,000		26,710			
Bed occupancy rate (inpatients)	85		85			
Average rate of stay for inpatients (no. days)	5		5			
Output Cost:	UShs Bn:	0.191	UShs Bn:	0.335	% Budget Spent:	175.0%
Output: 085602	**Outpatient services**					
Description of Performance:	90,000 outpatients, 70,000 specialised clinics		- 168,692 Outpatients attended in OPD, Grade A and Specialised clinics		- There was slight variation due to improvement in health service delivery.	
Performance Indicators:						
No. of specialised outpatients attended to	70,000		76,074			
No. of general outpatients attended to	90,000		92,618			
Output Cost:	UShs Bn:	0.139	UShs Bn:	0.106	% Budget Spent:	76.2%
Output: 085603	**Medicines and health supplies procured and dispensed**					
Description of Performance:	N/A		- 1,016,447,468= worth of drugs and medical sundries procured from NMS.		- There was an improvement inmedical supplies by NMS.	
Performance Indicators:						
Value of medicines received/dispensed (Ush bn)	1.1		1,016,447,468=			
Output Cost:	UShs Bn:	0.045	UShs Bn:	0.010	% Budget Spent:	21.1%
Output: 085604	**Diagnostic services**					
Description of Performance:	100,000 cases to be investigated in labaratory, 20,000 cases to be investigated in X-ray		- 158,904 cases investigated in laboratory and x-ray.		- There was an increase in the number of patients for imaging due to acquisition of Ultra sound scan machine.	
Performance Indicators:						
Patient xrays (imaging)	20,000		64,239			
No. of labs/tests	100,000		94,665			
Output Cost:	UShs Bn:	0.056	UShs Bn:	0.041	% Budget Spent:	73.1%
Output: 085605	**Hospital Management and support services**					
Description of Performance:			- 45 management reports were compiled and submitted to Ministry of health,Finance, Planning and Economic development.		There was no variation.	
Output Cost:	UShs Bn:	2.804	UShs Bn:	0.752	% Budget Spent:	26.8%
Output: 085606	**Prevention and rehabilitation services**					
Description of Performance:	35,000 Antenatal attendances, 55,000 immunisations, 50,000		- 35,459 Antenatal attendances;		- There was slight variation due to improved health 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**
	family planning attendances	- 56,000 Immunizations carried out; - 45,641 Family Planning cases attended to.	delivery.
Performance Indicators:			
No. of people receiving family planning services	50,000	45,641	
No. of people immunised	55,000	56,000	
No. of antenatal cases	35,000	35,459	
Output Cost:	UShs Bn: 0.162	UShs Bn: 0.129	% Budget Spent: 79.8%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		- The Ultrasound machine was procured and installed. - Other Specialised equipment have not been supplied.	There was no significant variation.
Output Cost:	UShs Bn: 0.400	UShs Bn: 0.749	% Budget Spent: 187.3%
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	1KM roads and walkway to private wing& labaratory	- All the work was well executed and payment effected. - There was paving of the nurses compound, installation of 3 plastic reserviour tanks and 2 staff houses were rennovated.	There was no significant variation.
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
Output Cost:	UShs Bn: 0.255	UShs Bn: 0.182	% Budget Spent: 71.5%
Vote Function Cost	***UShs Bn: 4.447***	***UShs Bn: 4.154***	***% Budget Spent: 93.4%***
Cost of Vote Services:	*UShs Bn:* **4.447**	*UShs Bn:* **4.154**	*% Budget Spent:* **93.4%**

* *Excluding Taxes and Arrears*

The Accounting Officer wishes to emphasize proper use of the procurement plan such that works are executed in time. Otherwise reports are compiled well but the major problem is getting suppliers with relevant documents as required by law.

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		
Updating assets register and engraving new items.	The soft ware had crashed but there were efforts to rectify the problem	No software in place
Improving on staff accomodation	There was some rennovation of few staff structures	There was no much variation

V3: Details of Releases and Expenditure

Vote: 168 Kabale 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	**4.30**	**4.03**	**3.95**	***93.8%***	***91.8%***	***97.9%***
Class: Outputs Provided	*3.25*	*2.98*	*2.90*	*91.8%*	*89.2%*	*97.1%*
085601 Inpatient services	0.13	1.79	**1.78**	*1331.1%*	*1325.9%*	*99.6%*
085602 Outpatient services	0.11	0.11	**0.11**	*100.0%*	*93.8%*	*93.8%*
085603 Medicines and health supplies procured and dispensed	0.01	0.01	**0.01**	*100.0%*	*95.1%*	*95.1%*
085604 Diagnostic services	0.04	0.04	**0.04**	*100.0%*	*95.2%*	*95.2%*
085605 Hospital Management and support services	2.79	0.87	**0.75**	*31.3%*	*26.9%*	*86.1%*
085606 Prevention and rehabilitation services	0.15	0.15	**0.21**	*100.2%*	*134.2%*	*134.0%*
Class: Capital Purchases	*1.05*	*1.05*	*1.05*	*100.0%*	*100.0%*	*100.0%*
085676 Purchase of Office and ICT Equipment, including Software	0.12	0.12	**0.01**	*100.0%*	*11.3%*	*11.3%*
085677 Purchase of Specialised Machinery & Equipment	0.40	0.40	**0.75**	*100.0%*	*187.3%*	*187.3%*
085678 Purchase of Office and Residential Furniture and Fittings	0.28	0.28	**0.11**	*100.0%*	*37.7%*	*37.7%*
085680 Hospital Construction/rehabilitation	0.26	0.26	**0.18**	*100.0%*	*71.5%*	*71.5%*
Total For Vote	**4.30**	**4.03**	**3.95**	***93.8%***	***91.8%***	***97.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.23***	***2.98***	***2.90***	***92.2%***	***89.6%***	*97.1%*
211101 General Staff Salaries	2.39	2.12	**2.12**	88.9%	88.9%	100.0%
211103 Allowances	0.08	0.09	**0.09**	118.3%	115.6%	97.7%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	100.0%	90.3%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.00**	100.0%	74.4%	74.4%
221001 Advertising and Public Relations	0.01	0.01	**0.00**	100.0%	97.0%	97.0%
221002 Workshops and Seminars	0.01	0.01	**0.01**	100.0%	75.4%	75.4%
221003 Staff Training	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	92.0%	92.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	87.6%	87.6%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	**0.03**	100.0%	100.8%	100.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	**0.02**	100.0%	87.5%	87.5%
221012 Small Office Equipment	0.01	0.01	**0.00**	100.0%	59.7%	59.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	**0.00**	100.0%	38.2%	38.2%
222001 Telecommunications	0.01	0.01	**0.01**	100.0%	71.7%	71.7%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	70.0%	70.0%
223001 Property Expenses	0.00	0.00	**0.00**	100.0%	75.5%	75.5%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	**0.00**	100.0%	68.6%	68.6%
223004 Guard and Security services	0.01	0.01	**0.01**	100.0%	99.7%	99.7%
223005 Electricity	0.08	0.08	**0.08**	100.0%	98.3%	98.3%
223006 Water	0.04	0.04	**0.04**	100.0%	96.2%	96.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	**0.00**	100.0%	58.3%	58.3%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	**0.00**	100.0%	75.0%	75.0%
224002 General Supply of Goods and Services	0.04	0.04	**0.04**	100.0%	97.7%	97.7%
227001 Travel inland	0.07	0.07	**0.07**	100.0%	100.5%	100.5%
227004 Fuel, Lubricants and Oils	0.16	0.16	**0.14**	100.0%	88.4%	88.4%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	98.1%	98.1%
228002 Maintenance - Vehicles	0.07	0.07	**0.06**	100.0%	79.3%	79.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	**0.09**	100.0%	77.6%	77.6%
Output Class: Outputs Funded	***0.01***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*

Vote: 168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
321422 Conditional transfers to Contracts committee/DSC/P	0.01	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Capital Purchases	***1.15***	***1.05***	***1.05***	***91.3%***	***91.3%***	*100.0%*
231005 Machinery and equipment	0.52	0.52	**0.76**	100.0%	148.0%	148.0%
231006 Furniture and fittings (Depreciation)	0.28	0.28	**0.11**	100.0%	37.7%	37.7%
231007 Other Fixed Assets (Depreciation)	0.26	0.26	**0.18**	100.0%	71.5%	71.5%
312206 Gross Tax	0.10	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.40**	**4.03**	**3.95**	**91.7%**	**89.7%**	**97.9%**
Total Excluding Taxes and Arrears:	**4.30**	**4.03**	**3.95**	**93.8%**	**91.8%**	**97.9%**

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	**4.30**	**4.03**	**3.95**	***93.8%***	***91.8%***	***97.9%***
Recurrent Programmes						
01 Kabale Referral Hospital Services	3.06	2.80	**2.75**	*91.3%*	*89.8%*	*98.3%*
02 Kabale Referral Hospital Internal Audit	0.01	0.01	**0.00**	*100.0%*	*81.6%*	*81.6%*
03 Kabale Regional Maintenance Workshop	0.18	0.18	**0.14**	*100.0%*	*79.7%*	*79.7%*
Development Projects						
1004 Kabale Regional Hospital Rehabilitaion	1.05	1.05	**1.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**4.30**	**4.03**	**3.95**	***93.8%***	***91.8%***	***97.9%***

* *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	2.574	2.574	2.468	2.468	95.9%	95.9%	100.0%
	Non Wage	0.898	0.898	0.859	0.908	95.8%	101.2%	105.6%
Development	GoU	0.706	0.706	0.706	0.886	100.0%	125.5%	125.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.178**	**4.178**	**4.034**	**4.263**	**96.6%**	**102.0%**	**105.7%**
Total GoU+Donor (MTEF)		**4.178**	**N/A**	**4.034**	**4.263**	**96.6%**	**102.0%**	**105.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.020*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.198**	**4.178**	**4.034**	**4.263**	**96.1%**	**101.5%**	**105.7%**
(iii) Non Tax Revenue		*0.387*	*N/A*	*0.313*	*0.313*	*80.9%*	*80.9%*	*100.0%*
	Grand Total	**4.585**	**4.178**	**4.347**	**4.576**	**94.8%**	**99.8%**	**105.3%**
	Excluding Taxes, Arrears	*4.565*	*4.178*	*4.347*	*4.576*	95.2%	100.2%	105.3%

* *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:0856 Regional Referral Hospital Services	4.57	4.35	**4.58**	*95.2%*	*100.2%*	*105.3%*
Total For Vote	**4.57**	**4.35**	**4.58**	***95.2%***	***100.2%***	***105.3%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Generally the entity is on schedule for wage and NWR activities.

The entity generally performed according to target, except low uptake of family planning, immunisations, ANC and ultrasound.

Despite lack of procurement officer in the Q1 &Q2, the hospital has achieved all its procurement targets through the use of procurement officers from nearby entities.

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

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

* *Excluding Taxes and Arrears*

Vote: 169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	36,000 admissions 114,000 inpatient days 8000 deliveries	33,563 patient admissions 115,421 inpatient days 8,879 deliveries 3210 major surgical operations 14,134 minor operations 96% Bed occupancy rate 3 days ALOS	- 35 Million shillings were re-allocated from water hence financial underperformance.
Performance Indicators:			
No. of in patients admitted	36,000	33,563	
Bed occupancy rate (inpatients)	85	96	
Average rate of stay for inpatients (no. days)	4	3	
Output Cost:	UShs Bn: 3.063	UShs Bn: 2.910	% Budget Spent: 95.0%
Output: 085602	**Outpatient services**		
Description of Performance:	90,000 general outpatient contacts 6,000 surgical patient contacts 3,500 Specialized pediatric patient contacts 8,000 Ear Nose and Throat patient contacts 25,500 Specialized Medical Outpatient contacts 53,000 HIV/AIDS patient contacts 10,000 Mental health patient contacts 2,000 specialized Obs/ Gynea patient cases 300 Sexual Gender Based Domestic violence cases handled	101,221 general outpatient contacts 19,560 surgical patient contacts 4,649 Specialized pediatric patient contacts 8,995 Ear Nose and Throat patient contacts 21,780 Specialized Medical Outpatient contacts 76,202 HIV/AIDS patient contacts 1,124 Skin Clinic contacts 12,030 Eye contacts 11,444 mental Out patient contacts 1,899 Gynaecological patient contacts 335 Palliative care contacts	- Improved availability of EMHS - Availability of specialised services
Performance Indicators:			

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	45,000	121,204	
No. of general outpatients attended to	156,000	101,221	
Output Cost:	UShs Bn: 0.084	UShs Bn: 0.068	% Budget Spent: 81.6%
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 shs. 1.2BN received from NMS and utilised. - EMHS worth shs. 131M procured for NTR and utilised.	- Funds were carried over at NMS from previous FY
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	2.0	1.2	
Output Cost:	UShs Bn: 0.165	UShs Bn: 0.164	% Budget Spent: 99.4%
Output: 085604	**Diagnostic services**		
Description of Performance:	8,000 Ultra Sound examinations 100,000 laboratory tests 100,000 VCT/RCT tests done 8, 000 x-ray examinations 500 Histopathology exams, postmortems 1,000 forensic clinic specialized tests	0 Ultra Sound examinations 199,655 laboratory tests 79,479 VCT/RCT tests done 8,782 x-ray examinations 235 Histopathology exams, postmortems 1,149 forensic clinic specialized tests 5,306 Blood Transfusions	- Improved supply of Laboratory reagents and contribution of implementing partners; - The hospital has not had an ultrasound for the FY 2013/14. - There was financial overperformance as a re-allocation to electricity.
Performance Indicators:			
Patient xrays (imaging)	16,000	8,782	
No. of labs/tests	200,000	199,655	
Output Cost:	UShs Bn: 0.093	UShs Bn: 0.084	% Budget Spent: 90.4%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		Salaries for staff processed Staff facilitated to attend workshops and seminars Interns facilitated Advertisement for construction of Maternity made Assorted goods & services procured and paid for Utility bills paid Motor vehicles, plants and machinery maintained Hospital Buildings maintained	- Decentralization and management of payroll has greatly improved wage management. - Timely disbursement of funds from Ministry of Finance, Planning and Economic Development enabled us to pay for the budgeted services and goods procured. - Financial overperformance due to reallocation to electricity.
Output Cost:	UShs Bn: 0.387	UShs Bn: 0.395	% Budget Spent: 102.1%

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**
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	2,500 physiotherapy sessions held 500 occupational therapy sessions held 600 orthopedic appliances formulated 15,000 Immunizations' given 2,750 Family planning contacts 9,000 PMTCT contacts 15,000 ANC contacts 4 specialist's outreaches done	2,018 physiotherapy sessions held 391 occupational therapy sessions held 519 orthopedic appliances formulated 14,080 Immunizations given 2,035 Family planning contacts 8,081 PMTCT contacts 13,475 ANC Contacts 7 specialist's outreach	- Low uptake of family planning, immunisation, PMTCT and Antenatal services. - Lack of of Occupational therapist caused low outputs in Occupational therapy sessions.
Performance Indicators:			
No. of people receiving family planning services	2,750	2,035	
No. of people immunised	15,000	14,080	
No. of antenatal cases	15,000	13,475	
Output Cost:	UShs Bn: 0.045	UShs Bn: 0.049	% Budget Spent: 108.6%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		- Neonatal equipment procured, installed and in use.	No variation
Output Cost:	UShs Bn: 0.040	UShs Bn: 0.060	% Budget Spent: 151.3%
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	Construction of the diagnostic complex	- Slab for diagnostic complex is incorporated on the new maternity and childrens complex.	- No Variation, since the complex is on the last floor of the Maternity and children complex.
Performance Indicators:			
No. reconstructed/rehabilitated general wards		1	
No. of hospitals benefiting from the rennovation of existing facilities.		1	
Output Cost:	UShs Bn: 0.080	UShs Bn: 0.079	% Budget Spent: 98.7%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	completion of retention and Payment for the Retaining wall and stone pitching	- Retention fee on Stone Picting and Landscaping of retaining wall for staff Hostel paid.	- Additional funds from NTR
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	
Output Cost:	UShs Bn: 0.088	UShs Bn: 0.164	% Budget Spent: 185.6%
Output: 085682	**Maternity ward construction and rehabilitation**		
Description of Performance:	Construction of maternity Ward Complex	Consultancy services for maternity and children's complex procured.	- Due to lack of procurement officer in the Q1 and Q2, the works started late.

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**
		Contractor for construction of maternity and children's complex procured. Site handed over and cleared Construction of Foundation of a four level of Maternity and childrens complex started.	
Performance Indicators:			
No. of maternity wards rehabilitated	1	1	
No. of maternity wards constructed	1	1	
Output Cost:	UShs Bn: 0.488	UShs Bn: 0.554	% Budget Spent: 113.4%
Vote Function Cost	***UShs Bn: 4.565***	***UShs Bn: 4.576***	***% Budget Spent: 100.2%***
Cost of Vote Services:	*UShs Bn:* **4.565**	*UShs Bn:* **4.576**	*% Budget Spent:* **100.2%**

* *Excluding Taxes and Arrears*

Capture of patient's data has remained a challenge due to multiple reporting tools, under delivery of patient's stationary by NMS.

Delay in replacing staffs that are transferred, retired or absconded from duty.

Increased patient numbers with a constricted staffing norms, low staffing levels and inadequate infrastructure.

Sudden breakdown of the only available ultrasound machine affected the quality of imaging services.

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	**4.18**	**4.03**	**4.26**	***96.6%***	***102.0%***	***105.7%***
Class: Outputs Provided	*3.47*	*3.33*	*3.38*	*95.9%*	*97.3%*	*101.5%*
085601 Inpatient services	2.93	2.76	**2.81**	*94.2%*	*95.9%*	*101.8%*
085602 Outpatient services	0.07	0.06	**0.06**	*89.9%*	*86.2%*	*95.9%*
085603 Medicines and health supplies procured and dispensed	0.02	0.02	**0.02**	*100.0%*	*104.2%*	*104.2%*
085604 Diagnostic services	0.09	0.08	**0.08**	*88.5%*	*92.3%*	*104.3%*
085605 Hospital Management and support services	0.32	0.36	**0.35**	*113.6%*	*111.8%*	*98.4%*
085606 Prevention and rehabilitation services	0.04	0.04	**0.05**	*100.0%*	*108.6%*	*108.6%*
Class: Capital Purchases	*0.71*	*0.71*	*0.89*	*100.0%*	*125.5%*	*125.5%*
085673 Roads, Streets and Highways	0.02	0.02	**0.02**	*100.0%*	*98.0%*	*98.0%*
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	**0.01**	*100.0%*	*102.9%*	*102.9%*
085677 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.06**	*100.0%*	*300.1%*	*300.1%*
085680 Hospital Construction/rehabilitation	0.08	0.08	**0.08**	*100.0%*	*98.7%*	*98.7%*

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*
085681 Staff houses construction and rehabilitation	0.09	0.09	**0.16**	*100.0%*	*185.6%*	*185.6%*
085682 Maternity ward construction and rehabilitation	0.49	0.49	**0.55**	*100.0%*	*113.4%*	*113.4%*
Total For Vote	**4.18**	**4.03**	**4.26**	***96.6%***	***102.0%***	***105.7%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.47***	***3.33***	***3.38***	***95.9%***	***97.3%***	*101.5%*
211101 General Staff Salaries	2.57	2.47	**2.47**	95.9%	95.9%	100.0%
211103 Allowances	0.10	0.10	**0.09**	100.0%	91.3%	91.3%
213001 Medical expenses (To employees)	0.00	0.00	**0.00**	100.0%	95.0%	95.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	124.2%	124.2%
221001 Advertising and Public Relations	0.01	0.01	**0.01**	100.0%	99.3%	99.3%
221002 Workshops and Seminars	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	**0.01**	100.0%	48.1%	48.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	112.3%	112.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	98.2%	98.2%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	105.9%	105.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.02	**0.02**	106.1%	103.1%	97.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	100.0%	64.0%	64.0%
222001 Telecommunications	0.02	0.02	**0.02**	100.0%	115.4%	115.4%
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%	100.2%	100.2%
223005 Electricity	0.12	0.17	**0.17**	138.2%	140.4%	101.6%
223006 Water	0.12	0.07	**0.07**	57.3%	57.3%	100.0%
224002 General Supply of Goods and Services	0.19	0.16	**0.21**	81.5%	108.4%	133.0%
227001 Travel inland	0.05	0.05	**0.05**	100.0%	106.9%	106.9%
227002 Travel abroad	0.01	0.01	**0.01**	100.0%	100.2%	100.2%
227004 Fuel, Lubricants and Oils	0.10	0.10	**0.11**	100.0%	109.1%	109.1%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	94.1%	94.1%
228002 Maintenance - Vehicles	0.03	0.03	**0.03**	100.0%	102.6%	102.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	**0.04**	100.0%	106.2%	106.2%
Output Class: Capital Purchases	***0.73***	***0.71***	***0.89***	***97.2%***	***122.1%***	*125.5%*
231001 Non Residential buildings (Depreciation)	0.50	0.50	**0.56**	100.0%	113.0%	113.0%
231002 Residential buildings (Depreciation)	0.09	0.09	**0.16**	100.0%	185.6%	185.6%
231003 Roads and bridges (Depreciation)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.03	0.03	**0.07**	100.0%	234.3%	234.3%
281502 Feasibility Studies for Capital Works	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	**0.02**	100.0%	97.7%	97.7%
312206 Gross Tax	0.02	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.20**	**4.03**	**4.26**	**96.1%**	**101.5%**	**105.7%**
Total Excluding Taxes and Arrears:	**4.18**	**4.03**	**4.26**	**96.6%**	**102.0%**	**105.7%**

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:0856 Regional Referral Hospital Services	**4.18**	**4.03**	**4.26**	***96.6%***	***102.0%***	***105.7%***
Recurrent Programmes						
01 Masaka Referral Hospital Services	3.46	3.32	**3.37**	*96.0%*	*97.4%*	*101.5%*
02 Masaka Referral Hospital Internal Audit	0.01	0.01	**0.01**	*52.4%*	*52.4%*	*100.0%*
Development Projects						

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*
1004 Masaka Rehabilitation Referral Hospital	0.71	0.71	**0.89**	*100.0%*	*125.5%*	*125.5%*
Total For Vote	**4.18**	**4.03**	**4.26**	***96.6%***	***102.0%***	***105.7%***

* *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	3.826	3.826	3.822	3.655	99.9%	95.5%	95.6%
	Non Wage	1.498	1.498	1.367	1.368	91.3%	91.3%	100.0%
Development	GoU	0.538	0.538	0.538	0.538	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.861**	**5.861**	**5.727**	**5.560**	**97.7%**	**94.9%**	**97.1%**
Total GoU+Donor (MTEF)		**5.861**	**N/A**	**5.727**	**5.560**	**97.7%**	**94.9%**	**97.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.050*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**5.911**	**5.861**	**5.727**	**5.560**	**96.9%**	**94.1%**	**97.1%**
(iii) Non Tax Revenue		*0.180*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**6.091**	**5.861**	**5.727**	**5.560**	**94.0%**	**91.3%**	**97.1%**
	Excluding Taxes, Arrears	*6.041*	*5.861*	*5.727*	*5.560*	94.8%	92.0%	97.1%

* *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:0856 Regional Referral Hospital Services	6.04	5.73	**5.56**	*94.8%*	*92.0%*	*97.1%*
Total For Vote	**6.04**	**5.73**	**5.56**	***94.8%***	***92.0%***	***97.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The introduction of Decentralized payroll management system. There was a delay by Public service to release reduction schedule of PAYE, and staff salary loans

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601			
Description of Performance:	60,000 inpatients seen	- 14,550 patients were admitted in quarter four.	- Due availabilty of essential drugs
Performance Indicators:			
No. of in patients admitted	60,000	14,550	
Bed occupancy rate (inpatients)	85	87	
Average rate of stay for inpatients (no. days)	5	4	
Output Cost:	UShs Bn: 0.681	UShs Bn: 0.506	% Budget Spent: 74.4%
Output: 085602	**Outpatient services**		
Description of Performance:	102,000 out patients cases to be seen	- General OPD 22,561 patients,Special clinics 5,045 patients and Endo- Scope 122 patients.Grand Total 27,728 cases of patients were seen from April to June 2014.	No variation
Performance Indicators:			
No. of specialised outpatients attended to	5,800	5,045	
No. of general outpatients attended to	102,000	22,561	
Output Cost:	UShs Bn: 0.305	UShs Bn: 0.271	% Budget Spent: 88.8%
Output: 085604	**Diagnostic services**		
Description of Performance:	72,000 LAB TEST TO BE DONE,40,000 X-RAY TO BE DONE	- 28,987 investigations were done.	No variation
Performance Indicators:			
Patient xrays (imaging)	45,000	5,390	
No. of labs/tests	65,000	115,938	
Output Cost:	UShs Bn: 0.064	UShs Bn: 0.032	% Budget Spent: 49.9%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		- We achieved 100% under NWR. However, there was a challenge when payroll management was decentralized.We were not able to remit mandatory deductions to respective institutions in time due to delayed release of the schedule from public service in the month of June 2014.	No variation
Output Cost:	UShs Bn: 4.382	UShs Bn: 4.176	% Budget Spent: 95.3%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	17000 ANC cases seen,4800 cases of specialized clinics , 2500 cases of pysiothrapy cases to be seen and 9000 children to be immunized	- Achieved Family planning 128, ANC 3874	No variation

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**
No. of people receiving family planning services	2,500	128	
No. of people immunised	9,000	1,267	
No. of antenatal cases	7,000	2,875	
Output Cost:	UShs Bn: 0.071	UShs Bn: 0.037	% Budget Spent: 51.3%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		There was no budget for the output.	No variations
Output Cost:	UShs Bn: 0.200	UShs Bn: 0.198	% Budget Spent: 99.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	accrued lnterst on delayed payments of 138,000,000shs	- Accrued interests were paid.	No variation
Performance Indicators:			
No. of staff houses constructed/rehabilitated		24	
Output Cost:	UShs Bn: 0.138	UShs Bn: 0.138	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 6.041***	***UShs Bn: 5.560***	***% Budget Spent: 92.0%***
Cost of Vote Services:	*UShs Bn:* **6.041**	*UShs Bn:* **5.560**	*% Budget Spent:* **92.0%**

* *Excluding Taxes and Arrears*

There is need to improve on the IFMS server. The un setable net work of IFMS, lmitted number of times a user is to long, the only one centralized place for providing suppliers on the system. Delayed submission of mandetory reduction lists of PAYE, and staff loans by public service.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 170 Mbale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
To submit all vacant posts to public service and MOH	Submitted vacant posts to MOH and HSC	Due normal retirement and deaths

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	**5.86**	**5.73**	**5.56**	***97.7%***	***94.9%***	***97.1%***
Class: Outputs Provided	*5.32*	*5.19*	*5.02*	*97.5%*	*94.3%*	*96.8%*
085601 Inpatient services	0.55	0.49	**0.51**	*89.0%*	*92.7%*	*104.2%*
085602 Outpatient services	0.29	0.28	**0.27**	*95.5%*	*92.8%*	*97.2%*
085604 Diagnostic services	0.03	0.04	**0.03**	*115.4%*	*99.8%*	*86.5%*
085605 Hospital Management and support services	4.38	4.35	**4.18**	*99.3%*	*95.3%*	*96.0%*
085606 Prevention and rehabilitation services	0.07	0.04	**0.04**	*51.3%*	*51.3%*	*100.0%*
Class: Capital Purchases	*0.54*	*0.54*	*0.54*	*100.0%*	*100.0%*	*100.0%*
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.15	**0.20**	*77.1%*	*101.1%*	*131.2%*
085677 Purchase of Specialised Machinery & Equipment	0.20	0.24	**0.20**	*120.5%*	*99.0%*	*82.1%*
085681 Staff houses construction and rehabilitation	0.14	0.14	**0.14**	*103.6%*	*100.0%*	*96.5%*
Total For Vote	**5.86**	**5.73**	**5.56**	***97.7%***	***94.9%***	***97.1%***

* *Excluding Taxes and Arrears*

Vote: 170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.31***	***5.18***	***5.01***	***97.5%***	***94.3%***	*96.8%*
211101 General Staff Salaries	3.83	3.82	**3.65**	99.9%	95.5%	95.6%
211103 Allowances	0.16	0.13	**0.15**	82.0%	94.5%	115.3%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	**0.00**	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	**0.03**	114.2%	114.2%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	**0.02**	68.1%	68.1%	100.0%
221010 Special Meals and Drinks	0.07	0.02	**0.02**	30.0%	30.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	110.3%	110.3%	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.02	**0.02**	177.0%	174.6%	98.7%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.02	**0.02**	125.1%	125.1%	100.0%
223001 Property Expenses	0.02	0.02	**0.02**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.21	**0.19**	123.0%	110.9%	90.2%
223006 Water	0.17	0.18	**0.18**	107.9%	109.1%	101.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	**0.01**	197.8%	165.8%	83.8%
224002 General Supply of Goods and Services	0.14	0.10	**0.10**	71.1%	71.1%	100.0%
225001 Consultancy Services- Short term	0.03	0.00	**0.00**	6.1%	6.1%	100.0%
227001 Travel inland	0.07	0.07	**0.07**	100.5%	100.5%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	**0.10**	103.5%	103.5%	100.0%
228001 Maintenance - Civil	0.11	0.10	**0.10**	89.9%	89.9%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	**0.03**	61.9%	66.7%	107.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.13	**0.13**	81.7%	81.7%	100.0%
Output Class: Outputs Funded	***0.01***	***0.01***	***0.01***	***100.0%***	***100.0%***	*100.0%*
321422 Conditional transfers to Contracts committee/DSC/P	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.59***	***0.54***	***0.54***	***91.5%***	***91.5%***	*100.0%*
231002 Residential buildings (Depreciation)	0.14	0.14	**0.14**	103.6%	100.0%	96.5%
231004 Transport equipment	0.20	0.15	**0.20**	77.1%	101.1%	131.2%
231005 Machinery and equipment	0.20	0.24	**0.20**	120.5%	99.0%	82.1%
312206 Gross Tax	0.05	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**5.91**	**5.73**	**5.56**	**96.9%**	**94.1%**	**97.1%**
Total Excluding Taxes and Arrears:	**5.86**	**5.73**	**5.56**	**97.7%**	**94.9%**	**97.1%**

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:0856 Regional Referral Hospital Services	**5.86**	**5.73**	**5.56**	***97.7%***	***94.9%***	***97.1%***
Recurrent Programmes						
01 Mbale Referral Hospital Services	5.07	4.93	**4.77**	*97.4%*	*94.1%*	*96.6%*
02 Mbale Referral Hospital Internal Audit	0.02	0.01	**0.01**	*94.5%*	*94.5%*	*100.0%*
03 Mbale Regional Maintenance	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1004 Mbale Rehabilitation Referral Hospital	0.54	0.54	**0.54**	*100.0%*	*100.0%*	*100.0%*

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	**5.86**	**5.73**	**5.56**	***97.7%***	***94.9%***	***97.1%***

* *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	2.671	2.671	2.522	2.522	94.4%	94.4%	100.0%
	Non Wage	0.899	0.899	0.901	0.876	100.2%	97.4%	97.2%
Development	GoU	1.600	1.600	1.282	0.944	80.2%	59.0%	73.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.169**	**5.169**	**4.705**	**4.341**	**91.0%**	**84.0%**	**92.3%**
Total GoU+Donor (MTEF)		**5.169**	**N/A**	**4.705**	**4.341**	**91.0%**	**84.0%**	**92.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.020*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**5.189**	**5.169**	**4.705**	**4.341**	**90.7%**	**83.7%**	**92.3%**
(iii) Non Tax Revenue		*0.045*	*N/A*	*0.012*	*0.006*	*27.6%*	*12.2%*	*44.3%*
	Grand Total	**5.234**	**5.169**	**4.717**	**4.347**	**90.1%**	**83.0%**	**92.1%**
	Excluding Taxes, Arrears	*5.214*	*5.169*	*4.717*	*4.347*	90.5%	83.4%	92.1%

* *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:0856 Regional Referral Hospital Services	5.21	4.72	**4.35**	*90.5%*	*83.4%*	*92.1%*
Total For Vote	**5.21**	**4.72**	**4.35**	***90.5%***	***83.4%***	***92.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Delayed release of funds making implementation of planned activities also delayed

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	28578 inpatients, BOR 100%, ALOS 5 days	- 21,063 admissions - 4,381 deliveries - 2,255 major surgeries - 1,836 minor surgeries, BOR 106%, ALOS 4.6 days.	- Exit interviews revealed that 97% of the staff are largely friendly - Atleast 78% of the patients have said they were able to access drugs free of charge - 94% of the clients appreciated that the cleanliness in the hospital wards and compound was acceptable - Lower health facility being strengthened, thus decongesting the hospital - Surgical camp organized at the hospital led to increase in number of surgery cases - Obstetric Outreach improved
Performance Indicators:			
No. of in patients admitted	28,600	21,063	
Bed occupancy rate (inpatients)	100	106	
Average rate of stay for inpatients (no. days)	5	4.6	
Output Cost:	UShs Bn: 0.381	UShs Bn: 0.351	% Budget Spent: 92.0%
Output: 085602	**Outpatient services**		
Description of Performance:	56000 0utpatient attendances, 48000 specialized clinic attendances	- 72,377 general outpatients - 60,843 specialized outpatients	- Patients appreciated quality of service at the hospital due to friendliness of staff, availability of drugs free of charge.
Performance Indicators:			
No. of specialised outpatients attended to	48,000	34,647	
No. of general outpatients attended to	56,000	72,377	
Output Cost:	UShs Bn: 0.276	UShs Bn: 0.261	% Budget Spent: 94.7%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	medicines and medical supplies worth 0.9 bn	- 67.7% of all orders placed delivered.	- Shortage of certain crucial items at NMS
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	990,000,000	670,230,000	
Output Cost:	UShs Bn: 0.029	UShs Bn: 0.029	% Budget Spent: 101.0%
Output: 085604	**Diagnostic services**		
Description of Performance:	lab tests120000 images 3600	- 153,895 Laboratory tests - 2,783 x-ray tests - 8,917 Ultrasound scans	- Patients appreciated quality of service at the hospital, leading to increased client load for laboratory services

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**
		- 241 Police reports	- Increased range of tests following refurbishment of the laboratory by SUSTAIN project - Shortage of xray films leading to fewer patients to be seen.
Performance Indicators:			
Patient xrays (imaging)	3,600	2,783	
No. of labs/tests	120,000	153,895	
Output Cost:	UShs Bn: 0.038	UShs Bn: 0.038	% Budget Spent: 98.5%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		- 80% of all scheduled meetings held - 2 staff missed salaries - 60% of claims for allowances paid	- System upgrade led to some staff missing salaries - Limited funding forn allowances making not all claims to be paid
Output Cost:	UShs Bn: 2.897	UShs Bn: 0.952	% Budget Spent: 32.9%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	6000 ANC 8000 immunisations, and 3500 family planning	- 7,647 ANC - 8,591 immunizations - 3,083 family planning	- Massive sensitization of the population making people embrace family planning services and immunization services through strengthening of community health department.
Performance Indicators:			
No. of people receiving family planning services	3,500	3,083	
No. of people immunised	8,000	8,591	
No. of antenatal cases	6,000	7,647	
Output Cost:	UShs Bn: 0.044	UShs Bn: 0.042	% Budget Spent: 93.7%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		Not planned for	N/A
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.000	% Budget Spent: N/A
Output: 085678	**Purchase of Office and Residential Furniture and Fittings**		
Description of Performance:		- About 60% of furniture requirements procured	- Private wing not yet complete to be furnished
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.033	% Budget Spent: 33.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	Construction of staff houses(Phase 1)- First floor to completion - Hire of consultancy services to monitor progress of works	- 2nd floor columns being erected and walling works in progress	- Contractor delayed with works progress leading to loss of time, thus not conforming to the works progress chart
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	12	
Output Cost:	UShs Bn: 1.200	UShs Bn: 0.430	% Budget Spent: 35.8%
Output: 085682	**Maternity ward construction and rehabilitation**		
Description of Performance:	renovated maternity ward 1 unit	Priority changed to remodelling of the TFC building into a private wing.	- Contractor delayed and went beyond the contract period.

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**
		The ramp, watchman's house and entrance porch have been constructed. Terrazo being put on the ground floor Upper floor PVC tiles already procured and being put compound labeling being done TFC building being remodelled into a private wing now at about 70%.	- Request for extension of contract period sought for and extension granted.
Performance Indicators:			
No. of maternity wards rehabilitated	1	0	
No. of maternity wards constructed	0	0	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.078	% Budget Spent: 78.0%
Vote Function Cost	***UShs Bn: 5.214***	***UShs Bn: 4.347***	***% Budget Spent: 83.4%***
Cost of Vote Services:	*UShs Bn:* **5.214**	*UShs Bn:* **4.347**	*% Budget Spent:* **83.4%**

* *Excluding Taxes and Arrears*

Funds should be released at the beginning of each quarter

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	**5.17**	**4.70**	**4.34**	***91.0%***	***84.0%***	***92.3%***
Class: Outputs Provided	*3.62*	*3.90*	*3.61*	*107.8%*	*99.7%*	*92.5%*
085601 Inpatient services	0.34	2.26	**2.27**	*672.3%*	*675.3%*	*100.4%*
085602 Outpatient services	0.28	0.27	**0.26**	*98.5%*	*94.7%*	*96.2%*
085603 Medicines and health supplies procured and dispensed	0.03	0.03	**0.03**	*100.0%*	*101.0%*	*101.0%*
085604 Diagnostic services	0.04	0.04	**0.04**	*101.1%*	*98.5%*	*97.4%*
085605 Hospital Management and support services	2.90	1.26	**0.97**	*43.5%*	*33.5%*	*76.9%*
085606 Prevention and rehabilitation services	0.04	0.05	**0.04**	*103.1%*	*97.7%*	*94.8%*
Class: Capital Purchases	*1.55*	*0.80*	*0.73*	*51.8%*	*47.3%*	*91.3%*
085673 Roads, Streets and Highways	0.15	0.11	**0.19**	*72.2%*	*128.0%*	*177.2%*
085678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.03**	*98.0%*	*33.0%*	*33.7%*
085681 Staff houses construction and rehabilitation	1.20	0.51	**0.43**	*42.3%*	*35.8%*	*84.6%*
085682 Maternity ward construction and rehabilitation	0.10	0.09	**0.08**	*88.0%*	*78.0%*	*88.7%*
Total For Vote	**5.17**	**4.70**	**4.34**	***91.0%***	***84.0%***	***92.3%***

* *Excluding Taxes and Arrears*

Vote: 171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.62***	***3.46***	***3.59***	***95.8%***	***99.3%***	*103.7%*
211101 General Staff Salaries	2.67	2.52	**2.52**	94.4%	94.4%	100.0%
211103 Allowances	0.11	0.11	**0.25**	101.3%	230.8%	227.8%
213001 Medical expenses (To employees)	0.00	0.00	**0.00**	100.0%	107.1%	107.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	99.9%	110.7%	110.8%
221001 Advertising and Public Relations	0.02	0.02	**0.01**	98.3%	71.4%	72.6%
221002 Workshops and Seminars	0.00	0.00	**0.00**	98.4%	91.0%	92.5%
221003 Staff Training	0.01	0.01	**0.01**	99.3%	69.7%	70.2%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	**0.00**	104.9%	138.2%	131.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	90.6%	90.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	115.4%	115.3%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	96.7%	84.7%	87.5%
221010 Special Meals and Drinks	0.02	0.02	**0.02**	100.0%	102.1%	102.1%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	**0.05**	100.0%	95.0%	95.0%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.0%	83.7%	83.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	100.1%	107.2%	107.1%
222001 Telecommunications	0.01	0.01	**0.01**	98.1%	79.8%	81.3%
222002 Postage and Courier	0.00	0.00	**0.00**	173.7%	205.3%	118.2%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	**0.00**	100.1%	69.9%	69.9%
223004 Guard and Security services	0.00	0.00	**0.00**	100.2%	96.9%	96.7%
223005 Electricity	0.14	0.14	**0.14**	100.0%	101.8%	101.8%
223006 Water	0.14	0.14	**0.15**	100.7%	111.9%	111.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	**0.00**	104.1%	93.4%	89.8%
224002 General Supply of Goods and Services	0.06	0.06	**0.06**	100.0%	98.4%	98.4%
227001 Travel inland	0.08	0.08	**0.07**	99.4%	83.7%	84.2%
227002 Travel abroad	0.01	0.01	**0.00**	100.0%	70.2%	70.2%
227004 Fuel, Lubricants and Oils	0.12	0.12	**0.13**	100.0%	106.1%	106.1%
228001 Maintenance - Civil	0.03	0.03	**0.02**	84.8%	71.9%	84.8%
228002 Maintenance - Vehicles	0.04	0.05	**0.05**	102.2%	107.5%	105.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	**0.01**	100.0%	81.4%	81.4%
228004 Maintenance – Other	0.03	0.03	**0.03**	100.0%	93.8%	93.8%
282104 Compensation to 3rd Parties	0.00	0.00	**0.00**	96.0%	81.9%	85.4%
Output Class: Outputs Funded	***0.00***	***0.00***	***0.00***	***31.5%***	***31.5%***	*100.0%*
321422 Conditional transfers to Contracts committee/DSC/P	0.00	0.00	**0.00**	31.5%	31.5%	100.0%
Output Class: Capital Purchases	***1.57***	***1.51***	***0.75***	***96.2%***	***47.6%***	*49.5%*
231001 Non Residential buildings (Depreciation)	0.10	0.20	**0.09**	200.0%	88.8%	44.4%
231002 Residential buildings (Depreciation)	1.08	0.98	**0.36**	90.5%	33.0%	36.5%
231003 Roads and bridges (Depreciation)	0.14	0.10	**0.19**	71.1%	132.1%	185.9%
231006 Furniture and fittings (Depreciation)	0.10	0.10	**0.03**	100.0%	33.0%	33.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.13	**0.08**	102.5%	65.0%	63.4%
312206 Gross Tax	0.02	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**5.19**	**4.98**	**4.34**	**95.9%**	**83.7%**	**87.2%**
Total Excluding Taxes and Arrears:	**5.17**	**4.98**	**4.34**	**96.3%**	**84.0%**	**87.2%**

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	**5.17**	**4.70**	**4.34**	***91.0%***	***84.0%***	***92.3%***
Recurrent Programmes						
01 Soroti Referral Hospital Services	3.47	3.32	**3.31**	*95.6%*	*95.3%*	*99.6%*
02 Soroti Referral Hospital Internal Audit	0.01	0.01	**0.01**	*82.9%*	*89.9%*	*108.5%*
03 Soroti Regional Maintenance	0.09	0.09	**0.08**	*108.2%*	*91.8%*	*84.8%*

Vote: 171 Soroti 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 Soroti Rehabilitation Referral Hospital	1.60	1.28	**0.94**	*80.2%*	*59.0%*	*73.6%*
Total For Vote	**5.17**	**4.70**	**4.34**	***91.0%***	***84.0%***	***92.3%***

* *Excluding Taxes and Arrears*

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

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	2.569	2.569	2.300	2.287	89.5%	89.0%	99.5%
	Non Wage	0.901	0.901	0.983	0.991	109.1%	109.9%	100.8%
Development	GoU	0.500	0.500	0.500	0.500	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**3.970**	**3.970**	**3.783**	**3.778**	**95.3%**	**95.2%**	**99.9%**
Total GoU+Donor (MTEF)		**3.970**	**N/A**	**3.783**	**3.778**	**95.3%**	**95.2%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.070**	**3.970**	**3.783**	**3.778**	**92.9%**	**92.8%**	**99.9%**
(iii) Non Tax Revenue		*0.015*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**4.085**	**3.970**	**3.783**	**3.778**	**92.6%**	**92.5%**	**99.9%**
	Excluding Taxes, Arrears	*3.985*	*3.970*	*3.783*	*3.778*	94.9%	94.8%	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:0856 Regional Referral Hospital Services	3.98	3.78	**3.78**	*94.9%*	*94.8%*	*99.9%*
Total For Vote	**3.98**	**3.78**	**3.78**	***94.9%***	***94.8%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

the hospital had a re-allocation from wage to non-wage to cater for shortfalls in utilities. The hospital faces a challenge of inadequate staffing and inaqdequate budget allocation. We also face a challenge of overcrowding of patients at the Out patient department which as a result of the small and dilapidated structure. The hospital also faces a challenge of intricacies involved in ascertaining oxygen to run the ICU.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	20,000 Admissions, Bed Occupancy 90%, ALOS 5 days.	- 21,714 Admissions - ALOS 6 Days - Bed occupancy 83%	- Lower health units not fully operational
Performance Indicators:			
No. of in patients admitted	22,000	21,714	
Bed occupancy rate (inpatients)	90	83	
Average rate of stay for inpatients (no. days)	5	6	
Output Cost:	UShs Bn: 2.826	UShs Bn: 2.621	% Budget Spent: 92.8%
Output: 085602	**Outpatient services**		
Description of Performance:	220,000 outpatients attendance, 90,000 specialised clinic attendance	- 228,514 outpatient attendance - 1,919 specialised clinic attendance	- The projections were based on wrong specialised clinics. Such clinics as HIV were inclusive in the projections which was not supposed to be case.
Performance Indicators:			
No. of specialised outpatients attended to	90,000	7,628	
No. of general outpatients attended to	220,000	228,514	
Output Cost:	UShs Bn: 0.070	UShs Bn: 0.076	% Budget Spent: 108.0%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	Medicines worth sh. 1.1 B delivered by NMS and dispensed.	- Medicines worth 893,517,736.69/= delivered by NMS and dispensed.	- Less drugs delivered by NMS
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1.1	893,517,736.69	
Output Cost:	UShs Bn: 0.009	UShs Bn: 0.009	% Budget Spent: 99.9%
Output: 085604	**Diagnostic services**		
Description of Performance:	66000 lab tests, 8500 x-ray imagings, Ultra sound 6500	- 136,537 Lab tests - 7,868 x-rays imagings - 5,783 ultra scans done	- Increase due to improved health services offered at the hospital
Performance Indicators:			
Patient xrays (imaging)	15,000	7,868	
No. of labs/tests	66,000	136,537	
Output Cost:	UShs Bn: 0.026	UShs Bn: 0.026	% Budget Spent: 100.0%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		1 Hospital Board meeting 1 Senior staff meeting	- Busy schedule of top management (out of station on official duty)

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**
		1 General staff meeting 3 Top management meetings. Authorise payments for goods and services. Supervision and performance evaluation of staff.	
Output Cost:	UShs Bn: 0.379	UShs Bn: 0.371	% Budget Spent: 97.9%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	22000 antenatal cases 34000 people immunised, 3800 people receiving family planning services	- 15,836 Antenatal cases - 34,328 people immunised - 4,492 family planning services offered.	No significant variations
Performance Indicators:			
No. of people receiving family planning services	4,000	4,492	
No. of people immunised	34,000	34,328	
No. of antenatal cases	22,000	15,836	
Output Cost:	UShs Bn: 0.176	UShs Bn: 0.176	% Budget Spent: 100.1%
Output: 085672	**Government Buildings and Administrative Infrastructure**		
Description of Performance:		N/A	N/A
Output Cost:	UShs Bn: 0.072	UShs Bn: 0.072	% Budget Spent: 100.0%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		N/A	N/A
Output Cost:	UShs Bn: 0.428	UShs Bn: 0.427	% Budget Spent: 99.7%
Vote Function Cost	***UShs Bn: 3.985***	***UShs Bn: 3.778***	***% Budget Spent: 94.8%***
Cost of Vote Services:	*UShs Bn:* **3.985**	*UShs Bn:* **3.778**	*% Budget Spent:* **94.8%**

* *Excluding Taxes and Arrears*

improved quality of care of patients has led to an increase in numbers of patients. increased awareness on HIV has also increased Attendences to HIV clinic.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 172 Lira Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Procurement of medical equipment for Theatre/ ICU (PHASE 2)	Equipment procured in the last Financial year still adequate.	Ineadquate staff to run all ICUs

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	**3.97**	**3.78**	**3.78**	***95.3%***	***95.2%***	***99.9%***
Class: Outputs Provided	*3.47*	*3.28*	*3.28*	*94.6%*	*94.5%*	*99.9%*

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*
085601 Inpatient services	2.82	2.63	**2.62**	*93.5%*	*93.1%*	*99.5%*
085602 Outpatient services	0.07	0.07	**0.08**	*100.0%*	*108.0%*	*108.0%*
085603 Medicines and health supplies procured and dispensed	0.01	0.01	**0.01**	*100.0%*	*99.9%*	*99.9%*
085604 Diagnostic services	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
085605 Hospital Management and support services	0.37	0.37	**0.37**	*99.1%*	*99.2%*	*100.1%*
085606 Prevention and rehabilitation services	0.18	0.17	**0.18**	*98.9%*	*100.1%*	*101.2%*
Class: Capital Purchases	*0.50*	*0.50*	*0.50*	*100.0%*	*100.0%*	*100.0%*
085672 Government Buildings and Administrative Infrastructure	0.07	0.07	**0.07**	*100.0%*	*101.9%*	*101.9%*
085677 Purchase of Specialised Machinery & Equipment	0.43	0.43	**0.43**	*100.0%*	*99.7%*	*99.7%*
Total For Vote	**3.97**	**3.78**	**3.78**	***95.3%***	***95.2%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.46***	***3.27***	***3.27***	***94.6%***	***94.5%***	*99.9%*
211101 General Staff Salaries	2.57	2.30	**2.29**	89.5%	89.0%	99.5%
211103 Allowances	0.07	0.07	**0.07**	100.0%	103.9%	103.9%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	100.0%	98.7%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	102.6%	102.6%
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	0.03	0.03	**0.03**	93.6%	98.6%	105.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.02	0.02	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.02**	100.0%	106.8%	106.8%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	99.7%	99.7%
222001 Telecommunications	0.02	0.02	**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 (ICT)	0.01	0.01	**0.01**	84.4%	84.4%	99.9%
223001 Property Expenses	0.00	0.00	**0.00**	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	0.10	0.12	**0.12**	128.1%	128.1%	100.0%
223006 Water	0.16	0.22	**0.22**	136.7%	136.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	107.1%	107.0%	100.0%
224002 General Supply of Goods and Services	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	**0.00**	100.0%	99.6%	99.6%
227001 Travel inland	0.03	0.03	**0.03**	100.0%	109.4%	109.4%
227004 Fuel, Lubricants and Oils	0.12	0.12	**0.12**	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	**0.06**	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	***0.01***	***0.01***	***0.01***	***100.0%***	***100.0%***	*100.0%*
321422 Conditional transfers to Contracts committee/DSC/P	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.60***	***0.50***	***0.50***	***83.3%***	***83.3%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.43	0.43	**0.43**	100.0%	100.0%	100.0%
312206 Gross Tax	0.10	0.00	**0.00**	0.0%	0.0%	N/A

Vote: 172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Grand Total:	**4.07**	**3.78**	**3.78**	**92.9%**	**92.8%**	**99.9%**
Total Excluding Taxes and Arrears:	**3.97**	**3.78**	**3.78**	**95.3%**	**95.2%**	**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	**3.97**	**3.78**	**3.78**	***95.3%***	***95.2%***	***99.9%***
Recurrent Programmes						
01 Lira Referral Hospital Services	3.39	3.21	**3.21**	*94.6%*	*94.4%*	*99.9%*
02 Lira Referral Hospital Internal Audit	0.02	0.01	**0.01**	*77.7%*	*77.7%*	*100.0%*
03 Lira Regional Maintenance	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1004 Lira Rehabilitation Referral Hospital	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.97**	**3.78**	**3.78**	***95.3%***	***95.2%***	***99.9%***

* *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	3.279	3.279	2.949	2.949	89.9%	89.9%	100.0%
	Non Wage	1.078	1.078	1.078	1.078	100.0%	100.0%	100.0%
Development	GoU	0.750	0.750	0.750	0.750	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.107**	**5.107**	**4.777**	**4.777**	**93.5%**	**93.5%**	**100.0%**
Total GoU+Donor (MTEF)		**5.107**	**N/A**	**4.777**	**4.777**	**93.5%**	**93.5%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.200*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**5.307**	**5.107**	**4.777**	**4.777**	**90.0%**	**90.0%**	**100.0%**
(iii) Non Tax Revenue		*0.400*	*N/A*	*0.683*	*0.683*	*170.7%*	*170.7%*	*100.0%*
	Grand Total	**5.707**	**5.107**	**5.460**	**5.460**	**95.7%**	**95.7%**	**100.0%**
	Excluding Taxes, Arrears	*5.507*	*5.107*	*5.460*	*5.460*	99.1%	99.1%	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:0856 Regional Referral Hospital Services	5.51	5.46	**5.46**	*99.1%*	*99.1%*	*100.0%*
Total For Vote	**5.51**	**5.46**	**5.46**	***99.1%***	***99.1%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Budget execution has not experienced any variances so far. However a lot of issues and challenges at hand are as a reuslt of unbalanced allocation of funds across the items where we are required to allocate over 50% of the total budget for Non wage recurent for water and electricity leaving the other items suffocated. This has left the entity struggling to run the services. Execution of capital development projects has been derailed by an inneficient procurement and disposal unit and the entity was still struggling to complete some of the contracts by the close of the financial yera. Facilitation of officials doing official work has alos become a big problem.

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

(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	30,000 admissions 80 % Occupancy rate 5.5 days average length of stay	28,614 admissions 78% bed occupancy rate 5 days average length of stay 100 sessions of renal dialysis	- The admissions were less than the planned due to improved efficiency of specialists clinics.
Performance Indicators:			
No. of in patients admitted	30,000	28,614	
Bed occupancy rate (inpatients)	80	78	
Average rate of stay for inpatients (no. days)	5.5	5	
Output Cost:	UShs Bn: 0.799	UShs Bn: 1.080	% Budget Spent: 135.2%
Output: 085602	**Outpatient services**		
Description of Performance:	40,000general outpatients attended 110,000 special clinics patients attended	- 36,850 general outpatients - 127,245 special clinics outpatients	- Fewer patients in the general outpatients was as a result of more patients being attended to in the specialists clinics.
Performance Indicators:			
No. of specialised outpatients attended to	110,000	127,245	
No. of general outpatients attended to	40,000	36,850	
Output Cost:	UShs Bn: 0.193	UShs Bn: 0.193	% Budget Spent: 100.0%
Output: 085604	**Diagnostic services**		
Description of Performance:	6,000 X-ray examinations done 6,000 Ultra sound examinations performed 240 CT Scans' done 40,000 laboratory examinations done 6000 blood transfusions carried out 300 post mortems performed	2,783 X-ray examinations 2,953 ultra sound examination 123,887 lab examinations 585 CT Scans 506 ECGs 454 ECHOs	- Consumables for most of the time were not available rendering the diagnostic services to underperform.
Performance Indicators:			
Patient xrays (imaging)	18,540	7,281	
No. of labs/tests	40,000	123,887	
Output Cost:	UShs Bn: 0.109	UShs Bn: 0.109	% Budget Spent: 100.0%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		3,182 nutrition cases fed 17 contracts committee meetings held 44 evaluation committee	- All outputs for the year met with minor variations due to timing. - The reflected underperformance in wage

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 held 31 other staff meetings held 56 medical equipment's repaired and maintained. 27 servicing's of vehicles and 15 repairs done 7 servicing's of generators 41,500 cubic meters of water provided 466,106 Kwh/KVA of power provided Second quarter report made 88,115 pieces of linen washed Compounds and buildings maintained during the quarter Suppliers and contractors bills cleared for the year	recurrent expenditure is because wage has been reported under output one.
Output Cost:	UShs Bn: 3.576	UShs Bn: 0.297	% Budget Spent: 8.3%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	30,000 immunizations 11,000 antenatal attendances 3,000 family planning contacts 4,000 PMTCT contacts	28,351 immunizations 9,593 antenatal attendances 2,199 family planning contacts 22,561 PMTCT & VCT Contacts made	- There were minor differences between the planned and achieved outputs due to inconsistences of behaviours of health seekers.
Performance Indicators:			
No. of people receiving family planning services	3,000	2,199	
No. of people immunised	30,000	28,351	
No. of antenatal cases	15,000	32,154	
Output Cost:	UShs Bn: 0.081	UShs Bn: 0.081	% Budget Spent: 100.0%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		N/A	N/A
Output Cost:	UShs Bn: 0.550	UShs Bn: 0.550	% Budget Spent: 100.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	Completion of the 4 level staff house	- Block of flat with 8 units for staff quarters	No variations
Performance Indicators:			
No. of staff houses constructed/rehabilitated	1	1	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.100	% Budget Spent: 100.0%
Output: 085683	**OPD and other ward construction and rehabilitation**		
Description of Performance:		- Partial overhaul of sewerage	No variations

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**
		system	
Performance Indicators:			
No. of other wards rehabilitated		0	
No. of other wards constructed		1	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed		0	
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.100	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 5.507***	***UShs Bn: 5.460***	***% Budget Spent: 99.1%***
Cost of Vote Services:	*UShs Bn:* **5.507**	*UShs Bn:* **5.460**	*% Budget Spent:* **99.1%**

* *Excluding Taxes and Arrears*

Delivery of specialised services continues to be a night mare in light of the challenge of not accessing specialized servicessupplies from National Medical stores and unfilled vacancies for many of the specialists. As a result most of them rely on the patients themselves and yet the bulk of the clientele is rural poor without the means to buy these crutial items that are life saving. The requirement to fix prepaid meters for the utilities has not been met because we are required to clear outstanding domestic areas and make a pre-payment before this can be done. Compilation of data especially the outputs continues to be a challenge because there are multiple points of data collection that lead to loss of data. To solve this challenge we need more human resources in medical records department.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Continue capacity building, close support supervision and computerization	A team of experts is helping under a project to collect data from specific units and negotiationsare under to cover all the data generation points under the project and build capacity for the existing staff	Multiple data collection points continue to lead to loss of data/failure to collect data
Continue to submit staffing gaps to M.O.H	Recruitment Plans submitted to M.O.H and direct recruitment adverts and interviews done by Health Service Commission for replacement of atrition cases and direct recruitment of those due for promotion to existing vacancies	Delayed recruitment and insufficient wage bill to fill the establishment

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	**5.11**	**4.78**	**4.78**	***93.5%***	***93.5%***	***100.0%***
Class: Outputs Provided	*4.36*	*4.03*	*4.03*	*92.4%*	*92.4%*	*100.0%*
085601 Inpatient services	0.40	3.35	**3.35**	*839.6%*	*839.6%*	*100.0%*
085602 Outpatient services	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
085604 Diagnostic services	0.11	0.11	**0.11**	*100.0%*	*100.0%*	*100.0%*

Vote: 173 Mbarara 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	3.58	0.30	**0.30**	*8.3%*	*8.3%*	*100.0%*
085606 Prevention and rehabilitation services	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.75*	*0.75*	*0.75*	*100.0%*	*100.0%*	*100.0%*
085677 Purchase of Specialised Machinery & Equipment	0.55	0.55	**0.55**	*100.0%*	*100.0%*	*100.0%*
085681 Staff houses construction and rehabilitation	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
085683 OPD and other ward construction and rehabilitation	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.11**	**4.78**	**4.78**	***93.5%***	***93.5%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.36***	***4.03***	***4.03***	***92.4%***	***92.4%***	*100.0%*
211101 General Staff Salaries	3.28	2.95	**2.95**	89.9%	89.9%	100.0%
211103 Allowances	0.01	0.01	**0.01**	99.9%	99.9%	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**	100.1%	100.1%	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	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	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	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.1%	100.1%	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**	100.2%	100.2%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223001 Property Expenses	0.14	0.14	**0.14**	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	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
223006 Water	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	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	0.08	0.08	**0.08**	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**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.95***	***0.75***	***0.75***	***78.9%***	***78.9%***	*100.0%*
231002 Residential buildings (Depreciation)	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.55	0.55	**0.55**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312206 Gross Tax	0.20	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**5.31**	**4.78**	**4.78**	**90.0%**	**90.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**5.11**	**4.78**	**4.78**	**93.5%**	**93.5%**	**100.0%**

Vote: 173 Mbarara Referral Hospital

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:0856 Regional Referral Hospital Services	**5.11**	**4.78**	**4.78**	***93.5%***	***93.5%***	***100.0%***
Recurrent Programmes						
01 Mbarara Referral Hospital Services	4.33	4.01	**4.01**	*92.6%*	*92.6%*	*100.0%*
02 Mbarara Referral Hospital Internal Audit	0.02	0.02	**0.02**	*67.1%*	*67.1%*	*100.0%*
Development Projects						
1004 Mbarara Rehabilitation Referral Hospital	0.75	0.75	**0.75**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.11**	**4.78**	**4.78**	***93.5%***	***93.5%***	***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	1.807	1.807	1.703	1.703	94.2%	94.2%	100.0%
	Non Wage	0.718	0.718	0.718	0.718	100.0%	100.0%	100.0%
Development	GoU	1.152	1.152	1.152	1.152	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**3.677**	**3.677**	**3.574**	**3.574**	**97.2%**	**97.2%**	**100.0%**
Total GoU+Donor (MTEF)		**3.677**	**N/A**	**3.574**	**3.574**	**97.2%**	**97.2%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.040*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**3.717**	**3.677**	**3.574**	**3.574**	**96.1%**	**96.1%**	**100.0%**
(iii) Non Tax Revenue		*0.010*	*N/A*	*0.007*	*0.000*	*65.4%*	*0.0%*	*0.0%*
	Grand Total	**3.727**	**3.677**	**3.580**	**3.574**	**96.0%**	**95.9%**	**99.8%**
	Excluding Taxes, Arrears	*3.687*	*3.677*	*3.580*	*3.574*	97.1%	96.9%	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:0856 Regional Referral Hospital Services	3.69	3.58	**3.57**	*97.1%*	*96.9%*	*99.8%*
Total For Vote	**3.69**	**3.58**	**3.57**	***97.1%***	***96.9%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

under staffing low non wage released and Under budget allocation for capital development.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	No. of patients admitted 15,000:, BOR 100%, ALOS 4.5 days, Deliveries 4,500 Caesareans sections 900. Surgical Operations Minor 15,000 Major 2,000, Eye Operations 40 and No. Of Blood transfusion 3,000, no of meals fed to patients 67,500 , patients transported to Mulago 240.	No. of patients admitted 15093; BOR 130%; ALOS 5 days; Deliveries 3815 Caesareans sections 741; Surgical Operations Minor 13824, Major 1540; Eye Operations 81; No. Of Blood transfusion 1866; Number of meals fed to patients 16717; 189 patients transported to mulago.	- Large catchment area.
Performance Indicators:			
No. of in patients admitted	13,332	15,093	
Bed occupancy rate (inpatients)	100	130	
Average rate of stay for inpatients (no. days)	4.5	5	
Output Cost:	UShs Bn: 0.127	UShs Bn: 0.127	% Budget Spent: 100.0%
Output: 085602	**Outpatient services**		
Description of Performance:	No. of General outpatient seen 160,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 36. no of antenatal attendances 11,000, HIV+ves started on ART 600. no of dental extractions 2,400	No. of General outpatient seen 79642; No. of emergencies attended 12174; No. of outreaches carried out 44; No. of antenatal attendances 10353; HIV+ves started on ART 836; No. of dental extractions 5206.	- Lack of Knowledge by the nurses to separate the specialised and general.
Performance Indicators:			
No. of specialised outpatients attended to	9,900	0	
No. of general outpatients attended to	85,800	79,642	
Output Cost:	UShs Bn: 0.075	UShs Bn: 0.075	% Budget Spent: 100.0%
Output: 085604	**Diagnostic services**		
Description of Performance:	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28	No. of Lab tests done 65979; Xrays done 3355;	- Supply of gel for X-ray Increased the number of X-ray done.

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 Ultrasounds done 1376; Post Mortems Perfomed 103.	
Performance Indicators:			
Patient xrays (imaging)	3,300	3,355	
No. of labs/tests	52,800	65,979	
Output Cost:	UShs Bn: 0.031	UShs Bn: 0.031	% Budget Spent: 100.0%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		3 board meeting held; 9 top management meetings held; 5 senior staff maeetings held; 55 departmental meetings held; laundry, cleaning done; transport allowances duty facilitation paid; 19 contracts committee meetings held; 12 pay change reports prepared.	- As a result of chairman being away one meeting was not held.
Output Cost:	UShs Bn: 2.146	UShs Bn: 0.328	% Budget Spent: 15.3%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	No. of immunisations 36,000, No. of person receiving Family planning 3,600, No. of HIV +ve pregnant mothers put on option B+ 400, VCT/RCT 50,000, no of patients started on ART 1,400 HIV +ves on septrin 1,500, exposed infants started on prophylaxis 360.	No. Of immunisations 19545; No. Of person receiving Family planning 2470; No. Of HIV +ve pregnant mothers put on option B+ 200; VCT/RCT 35910; HIV +ves on septrin 1591; Exposed infants started on prophylaxis 242.	- Sensitization of mothers and increased catchment area by the hospital.
Performance Indicators:			
No. of people receiving family planning services	3,300	2,470	
No. of people immunised	33,000	19,545	
No. of antenatal cases	4,950	5,332	
Output Cost:	UShs Bn: 0.156	UShs Bn: 0.156	% Budget Spent: 100.0%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		N/A	N/A
Output Cost:	UShs Bn: 0.032	UShs Bn: 0.032	% Budget Spent: 100.0%
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	construct a roofed walkway (30m), completion of parking yard (50m)	- Constructing a roofed walkway (50m) started and on going;	- The contract started and was planned to be completed in the next FY.

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**	
			- Completion of parking yard (40m) completed; - Connection of generator to the hospital buildings(60m) completed.			
Performance Indicators:						
No. reconstructed/rehabilitated general wards		3		2		
No. of hospitals benefiting from the rennovation of existing facilities.		3		2		
Output Cost:	UShs Bn:	0.400	UShs Bn:	0.400	% Budget Spent:	100.0%
Output: 085683	**OPD and other ward construction and rehabilitation**					
Description of Performance:	available		N/A		N/A	
Performance Indicators:						
No. of other wards rehabilitated		1		0		
No. of other wards constructed		1		0		
No. of OPD wards rehabilitated		0		0		
No. of OPD wards constructed		1		0		
Output Cost:	UShs Bn:	0.570	UShs Bn:	0.056	% Budget Spent:	9.9%
Vote Function Cost	***UShs Bn:***	***3.687***	***UShs Bn:***	***3.574***	***% Budget Spent:***	***96.9%***
Cost of Vote Services:	*UShs Bn:*	**3.687**	*UShs Bn:*	**3.574**	*% Budget Spent:*	**96.9%**

* *Excluding Taxes and Arrears*

under staffing in the hospital,delayed the completion of the major constructions like paed war, medicine store and a mortuary was as aresult of low budget allocation.

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		
Procure more equipment	Not yet bought	Low budget allocation
Fill gaps as per guidance from Ministry of Public Service	A few posts were filled.	More staff needed to complete the structureing still await Public Service.
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
construction of one more ward and a medicines store and maintainance workshop	Work started	in progress

V3: Details of Releases and Expenditure

Vote: 174 Mubende 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	**3.68**	**3.57**	**3.57**	***97.2%***	***97.2%***	***100.0%***
Class: Outputs Provided	*2.53*	*2.42*	*2.42*	*95.9%*	*95.9%*	*100.0%*
085601 Inpatient services	0.13	1.84	**1.83**	*1439.7%*	*1437.3%*	*99.8%*
085602 Outpatient services	0.07	0.07	**0.07**	*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	2.14	0.32	**0.33**	*15.2%*	*15.3%*	*100.9%*
085606 Prevention and rehabilitation services	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*1.15*	*1.15*	*1.15*	*100.0%*	*100.0%*	*100.0%*
085673 Roads, Streets and Highways	0.15	0.17	**0.15**	*113.3%*	*100.0%*	*88.2%*
085677 Purchase of Specialised Machinery & Equipment	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
085680 Hospital Construction/rehabilitation	0.40	0.38	**0.40**	*95.0%*	*100.0%*	*105.3%*
085683 OPD and other ward construction and rehabilitation	0.57	0.57	**0.57**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.68**	**3.57**	**3.57**	***97.2%***	***97.2%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.53***	***2.42***	***2.42***	***95.9%***	***95.9%***	*100.0%*
211101 General Staff Salaries	1.81	1.70	**1.70**	94.2%	94.2%	100.0%
211103 Allowances	0.03	0.03	**0.03**	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 & Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	**0.02**	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	0.05	0.05	**0.05**	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	0.01	0.01	**0.01**	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	0.07	0.07	**0.07**	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, firewood, charcoal)	0.00	0.00	**0.00**	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%
225001 Consultancy Services- Short term	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	**0.11**	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	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	**0.03**	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	***1.19***	***1.15***	***1.15***	***96.6%***	***96.6%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.97	0.95	**0.46**	97.9%	47.1%	48.1%

Vote: 174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
231002 Residential buildings (Depreciation)	0.00	0.00	**0.51**	N/A	N/A	N/A
231003 Roads and bridges (Depreciation)	0.05	0.07	**0.06**	140.0%	120.0%	85.7%
231005 Machinery and equipment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
231007 Other Fixed Assets (Depreciation)	0.10	0.10	**0.09**	100.0%	90.0%	90.0%
312206 Gross Tax	0.04	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**3.72**	**3.57**	**3.57**	**96.1%**	**96.1%**	**100.0%**
Total Excluding Taxes and Arrears:	**3.68**	**3.57**	**3.57**	**97.2%**	**97.2%**	**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	**3.68**	**3.57**	**3.57**	***97.2%***	***97.2%***	***100.0%***
Recurrent Programmes						
01 Mubende Referral Hospital Services	2.52	2.42	**2.42**	*95.9%*	*95.9%*	*100.0%*
02 Mubende Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1004 Mubende Rehabilitation Referal Hospital	1.15	1.15	**1.15**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.68**	**3.57**	**3.57**	***97.2%***	***97.2%***	***100.0%***

* *Excluding Taxes and Arrears*

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

Vote: 175 Moroto Referral Hosptial

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	1.403	1.403	1.403	1.389	100.0%	99.0%	99.0%
	Non Wage	0.638	0.638	0.606	0.629	95.0%	98.6%	103.8%
Development	GoU	1.388	1.388	1.388	1.351	100.0%	97.3%	97.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**3.428**	**3.428**	**3.397**	**3.369**	**99.1%**	**98.3%**	**99.2%**
Total GoU+Donor (MTEF)		**3.428**	**N/A**	**3.397**	**3.369**	**99.1%**	**98.3%**	**99.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.025*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**3.453**	**3.428**	**3.397**	**3.369**	**98.4%**	**97.6%**	**99.2%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**3.453**	**3.428**	**3.397**	**3.369**	**98.4%**	**97.6%**	**99.2%**
Excluding Taxes, Arrears		*3.428*	*3.428*	*3.397*	*3.369*	99.1%	98.3%	99.2%

* *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	3.43	3.40	**3.37**	*99.1%*	*98.3%*	*99.2%*
Total For Vote	**3.43**	**3.40**	**3.37**	***99.1%***	***98.3%***	***99.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The rains causes accumulation of water in the excurvated areas affecting works of the substrucure

The poor soil texture forced the change of design of thefoundation from columns to rafts leading to more time consumed and increased cost of the construction(varriation). The poor tesxture alos led to deeper excurvation requiring time and murram for backfilling. The compaction of murram in several layers also led to more time consumed and more cost incured

Dealys by the contratcor in mobilization to start the works and the slow speed of works coupled with the failure to work as per the work schedules.

Some parts of the works for the six units had to be redone under the supervisor's recommendation leading to delays in completion of the six units house. The contractor for the 6 units staff houses became slow and evenually abandoned the site. The process of terminating the contract and securing another one is time consuming.

Vote: 175 Moroto Referral Hosptial

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	12,500 general admissions 5 days average length of stay 95% bed occupancy rate	- 11,509 General Admissions - 7 days of Average Length of Stay - 128% Bed Occupancy Rate	- Bed occupancy rate and Average Length of Stay are higher than planned because TB patients stay long on the ward and cause the averge Bed Occupancy and Length of Stay to increase.
Performance Indicators:			
No. of in patients admitted	12,500	11,509	
Bed occupancy rate (inpatients)	85%	128	
Average rate of stay for inpatients (no. days)	5	7	
Output Cost:	UShs Bn: 0.783	UShs Bn: 1.213	% Budget Spent: 155.0%
Output: 085602	**Outpatient services**		
Description of Performance:	-50,650 patients attended to in general out-patient clinic 5,000 patients attended to in specialized outpatient clinic	- 45,399 Patients attended to in General OPD - 17,815 Patients attended to in specialised outpatient clinics	- The underperformance in the general outpatient attendance is due to the inconvinience caused to the patients by the ongoing works for the construction of the new OPD and Casualty ward. - The overperformance in specialized clinics is because the patients of these clinics have been attending over time and are used to the clinics and also improved quality of care in the clinics.
Performance Indicators:			
No. of specialised outpatients attended to	5,000	17,815	
No. of general outpatients attended to	50,000	45,399	
Output Cost:	UShs Bn: 0.355	UShs Bn: 0.200	% Budget Spent: 56.4%
Output: 085604	**Diagnostic services**		
Description of Performance:	11,000 lab tests done 900 X-rays (imaging) done	- 21,135 Lab test done - 1,686 X-Rays done - 1,082 Ultrasound scan done	- The overperformance in diagnostic services is attributed to the strenghtening of laboratory services through provision of equipment,

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**
			recruitment of lab staff and the repair of the X-ray machine that broke down in the first quarter.
Performance Indicators:			
Patient xrays (imaging)	900	1,686	
No. of labs/tests	11,000	21,135	
Output Cost:	UShs Bn: 0.120	UShs Bn: 0.080	% Budget Spent: 66.5%
Output: 085605	**Hospital Management and support services**		
Description of Performance:	4 Specialists outreaches to general and PNFP Hospitals and HC IV. 5 Doctors facilitated to do their duties Night allowances paid to staff for 432 nights. Disturbance/settlement allowance paid to 40 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 gazzetes. 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 proffessional bodies to which staff belong. Telecommunication services procured. Expenses on hospital property	3 specialist outreach to general and PNFP hospitals and HC IV 3 Doctors facilitated to do their duties Night allowances paid to staff for 342 nights Disturbance allowance/settlement allowances paid to 6 new staff Safari day allowance paid to 40 staff	There is no marked variation.

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**
	made. Rental services for staff (doctors) accomodation procured from private entities. Services of armed security guards procured. Long and Short-term consultancy services procured. Radio messages for community sensitization made		
Output Cost:	UShs Bn: 0.705	UShs Bn: 0.474	% Budget Spent: 67.2%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	-1800 people attended antenatal clinic -7000 mothers and children immunized -660 familiy planning contacts	- 2,897 people attended antenatal clinic - 8,717 mothers and children immunized - 715 family planning contacts	- The overperformance in prevention and rehabilitation services is attributed to the improvement in data management especially in the cupture of data, availability of medical and health supplies and increase in staff numbers as a result of recruitment by partners (TASO, SUSTAIN and IDI).
Performance Indicators:			
No. of people receiving family planning services	660	715	
No. of people immunised	7,000	8,717	
No. of antenatal cases	1,800	2,897	
Output Cost:	UShs Bn: 0.077	UShs Bn: 0.050	% Budget Spent: 65.6%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		N/A	N/A
Output Cost:	UShs Bn: 0.030	UShs Bn: 0.000	% Budget Spent: 0.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	- Construction of three 2 bedroomed staff houses completed - First phase of 30 unit storied staff house construction	- works on the sub-structure (excurvation, back filling,raft foundation, levelling , pillars and slubs) of the first phase 910 Units) of 30 units 75% done; - works on varriation 50% done	- No variations on the 10 units, but works on the 6 units stalled (the contractor abandoned site). New contractor is being sourced to complete the works.
Performance Indicators:			
No. of staff houses constructed/rehabilitated	30	6	
Output Cost:	UShs Bn: 1.338	UShs Bn: 1.319	% Budget Spent: 98.6%
Vote Function Cost	***UShs Bn: 3.428***	***UShs Bn: 3.369***	***% Budget Spent: 98.3%***
Cost of Vote Services:	*UShs Bn:* **3.428**	*UShs Bn:* **3.369**	*% Budget Spent:* **98.3%**

* *Excluding Taxes and Arrears*

The issue of poor data capture was identified as a result of poor reporting from out reach actrivities. This will be improved by compling all data from activities both within the hospital and from outreaches.
Delays by the contractors as observed in the previous quarters may still occur in the present quarter.
Involvement of local communities and leaders in supervision and monitoring of the projects will bear the necessary pressure on the contructors to follow their work schedule. Clauses in the contract document will be enforced to ensure that the cotractor follows the schedule.
Delays in some stages of procurement process which affects timely delivery of supplies and services and

QUARTER 4: Highlights of Vote Performance

payments. We plan to have strict adherence to procurement plans and sensitive key stake holdders in the procurement process to increase efficiency in the execution of the plans.
Issue of emergencies affect executuion of procurement plans and also the budget. For example increased referrals to Mulago, and Mbale Hospitals as result of unavailability of some specialists and equipment to handle those conditions. A letter requesting increment in our wage bill to allow recruitment of more staff was done and will be followed up. The recruitment plan has been submitted to Ministry of Health.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 175 Moroto Referral Hosptial		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment Plan prepared and submitted to MOH, HSC, MOPS A request for increase in wage bill to enable the recruitment of more staff for the hospital is done	NO Varriation

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	**3.43**	**3.40**	**3.37**	***99.1%***	***98.3%***	***99.2%***
Class: Outputs Provided	*2.04*	*2.01*	*2.02*	*98.5%*	*98.9%*	*100.5%*
085601 Inpatient services	0.78	1.23	**1.21**	*157.6%*	*155.0%*	*98.3%*
085602 Outpatient services	0.36	0.21	**0.20**	*59.4%*	*56.4%*	*95.0%*
085604 Diagnostic services	0.12	0.09	**0.08**	*72.7%*	*66.5%*	*91.5%*
085605 Hospital Management and support services	0.71	0.42	**0.47**	*59.9%*	*67.2%*	*112.1%*
085606 Prevention and rehabilitation services	0.08	0.05	**0.05**	*70.1%*	*65.6%*	*93.6%*
Class: Capital Purchases	*1.39*	*1.39*	*1.35*	*100.0%*	*97.3%*	*97.3%*
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.01	**0.03**	*58.0%*	*316.1%*	*545.0%*
085677 Purchase of Specialised Machinery & Equipment	0.03	0.04	**0.00**	*125.0%*	*0.0%*	*0.0%*
085678 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.00**	*125.0%*	*0.0%*	*0.0%*
085681 Staff houses construction and rehabilitation	1.34	1.33	**1.32**	*99.6%*	*98.6%*	*99.0%*
Total For Vote	**3.43**	**3.40**	**3.37**	***99.1%***	***98.3%***	***99.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.04***	***2.01***	***2.02***	***98.5%***	***98.9%***	*100.5%*
211101 General Staff Salaries	1.40	1.40	**1.39**	100.0%	99.0%	99.0%
211103 Allowances	0.07	0.07	**0.06**	104.1%	91.4%	87.7%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	93.1%	100.9%	108.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	97.1%	122.5%	126.2%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	83.3%	143.3%	172.0%
221002 Workshops and Seminars	0.01	0.01	**0.01**	104.2%	79.5%	76.4%
221003 Staff Training	0.01	0.01	**0.01**	84.5%	115.6%	136.8%
221004 Recruitment Expenses	0.00	0.00	**0.01**	100.0%	266.7%	266.7%
221006 Commissions and related charges	0.01	0.01	**0.01**	100.0%	57.1%	57.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	**0.00**	80.3%	100.0%	124.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	107.0%	116.5%	108.9%

Vote: 175 Moroto Referral Hosptial

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221009 Welfare and Entertainment	0.01	0.01	**0.01**	104.1%	85.4%	82.1%
221010 Special Meals and Drinks	0.01	0.01	**0.01**	91.1%	99.2%	108.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	**0.02**	80.6%	93.2%	115.5%
221012 Small Office Equipment	0.00	0.00	**0.01**	103.5%	176.5%	170.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	111.4%	104.3%	93.6%
221017 Subscriptions	0.00	0.00	**0.00**	110.0%	116.0%	105.5%
222001 Telecommunications	0.01	0.01	**0.01**	108.8%	95.9%	88.2%
222002 Postage and Courier	0.00	0.00	**0.00**	120.0%	720.0%	600.0%
223001 Property Expenses	0.03	0.03	**0.03**	104.0%	88.7%	85.3%
223003 Rent – (Produced Assets) to private entities	0.04	0.04	**0.04**	107.9%	102.6%	95.1%
223004 Guard and Security services	0.01	0.01	**0.01**	120.0%	197.3%	164.4%
223005 Electricity	0.03	0.03	**0.03**	90.0%	115.8%	128.7%
223006 Water	0.03	0.02	**0.02**	88.0%	77.0%	87.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	120.0%	189.0%	157.5%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	**0.01**	101.3%	86.3%	85.2%
224002 General Supply of Goods and Services	0.09	0.08	**0.08**	95.4%	87.8%	92.0%
225001 Consultancy Services- Short term	0.00	0.00	**0.00**	75.0%	100.0%	133.3%
227001 Travel inland	0.10	0.07	**0.10**	77.4%	100.9%	130.4%
227002 Travel abroad	0.00	0.00	**0.00**	88.9%	100.0%	112.5%
227004 Fuel, Lubricants and Oils	0.04	0.04	**0.04**	110.7%	96.5%	87.2%
228001 Maintenance - Civil	0.02	0.02	**0.01**	106.6%	73.8%	69.3%
228002 Maintenance - Vehicles	0.04	0.03	**0.04**	67.1%	100.0%	149.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	**0.00**	121.0%	106.3%	87.9%
228004 Maintenance – Other	0.00	0.00	**0.00**	133.3%	165.3%	124.0%
Output Class: Capital Purchases	***1.41***	***1.39***	***1.35***	***98.2%***	***95.6%***	*97.3%*
231002 Residential buildings (Depreciation)	1.34	1.33	**1.32**	99.6%	98.6%	99.0%
231005 Machinery and equipment	0.04	0.04	**0.03**	89.5%	79.0%	88.3%
231006 Furniture and fittings (Depreciation)	0.01	0.02	**0.00**	200.0%	0.0%	0.0%
312206 Gross Tax	0.03	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**3.45**	**3.40**	**3.37**	**98.4%**	**97.6%**	**99.2%**
Total Excluding Taxes and Arrears:	**3.43**	**3.40**	**3.37**	**99.1%**	**98.3%**	**99.2%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0856 Regional Referral Hospital Services	**3.43**	**3.40**	**3.37**	***99.1%***	***98.3%***	***99.2%***
Recurrent Programmes						
01 Moroto Referral Hosptial Services	2.04	2.00	**2.01**	*98.5%*	*99.0%*	*100.5%*
02 Moroto Referral Hospital Internal Audit	0.00	0.00	**0.00**	*95.6%*	*74.4%*	*77.9%*
Development Projects						
1004 Moroto Rehabilitation Referal Hospital	1.39	1.39	**1.35**	*100.0%*	*97.3%*	*97.3%*
Total For Vote	**3.43**	**3.40**	**3.37**	***99.1%***	***98.3%***	***99.2%***

* *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	3.420	3.420	2.536	1.605	74.2%	46.9%	63.3%
	Non Wage	2.278	2.278	2.276	2.282	99.9%	100.2%	100.3%
Development	GoU	3.551	3.551	3.551	3.228	100.0%	90.9%	90.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**9.248**	**9.248**	**8.363**	**7.116**	**90.4%**	**76.9%**	**85.1%**
Total GoU+Donor (MTEF)		**9.248**	**N/A**	**8.363**	**7.116**	**90.4%**	**76.9%**	**85.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.300*	*N/A*	*0.060*	*0.060*	*20.0%*	*20.0%*	*100.0%*
	Total Budget	**9.548**	**9.248**	**8.423**	**7.176**	**88.2%**	**75.2%**	**85.2%**
(iii) Non Tax Revenue		*0.171*	*N/A*	*0.004*	*0.000*	*2.2%*	*0.0%*	*0.0%*
	Grand Total	**9.719**	**9.248**	**8.427**	**7.176**	**86.7%**	**73.8%**	**85.2%**
	Excluding Taxes, Arrears	*9.419*	*9.248*	*8.366*	*7.116*	88.8%	75.5%	85.0%

* *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	9.42	8.37	**7.12**	*88.8%*	*75.5%*	*85.0%*
Total For Vote	**9.42**	**8.37**	**7.12**	***88.8%***	***75.5%***	***85.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

generally the entity performed in line with the approved workplan.however we had challenges of executing the development budget because of delays in taking decisions by contracts committee and lengthy procurement cycles resulting in the late signing of the contract for construction of the bulky stores

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

(i) Major unpsent balances

Programs , Projects and Items

0.92Bn Shs **Programme/Project:** 01 Naguru Referral Hosptial Services

Reason: N/A

Items

0.93Bn Shs Item: 211101 General Staff Salaries

Reason:

Vote: 176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

(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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0856 Regional Referral Hospital Services			
Output: 085601	**Inpatient services**		
Description of Performance:	8,400 in patients 10,800 deliveries 2,280 Surgical operations (includes emergencies &C/sections 1200 Internal medicine 140 Paediatrics cntacts	12,921 in patients 7,376 deliveries surgical operations (includes emergencies & C/sections) 1,032 Internal med 2,301 Paediatrics	- The increased hospital stay is as a result of major surgical operations which stay longer than planned,additionally the medical ward in internal medicine admitted chronic stay patients. - The decreased bed occupancy was attributed by frequent ward rounds by the newly added staff. - The increased outpatients attendance was attibuted to patient awareness of service availability and increased staffing.
Performance Indicators:			
No. of in patients admitted	8,400	12,921	
Bed occupancy rate (inpatients)	100	67.25	
Average rate of stay for inpatients (no. days)	4 days	17	
Output Cost:	UShs Bn: 0.319	UShs Bn: 0.324	% Budget Spent: 101.5%
Output: 085602	**Outpatient services**		
Description of Performance:	144,000 MCH contacts •□ANC •□Family planning •□Specialised Gynae contacts •□Immunisations •□PMTCT 9500surgical outpatient contacts •□Orthopaedic •□Urology •□Neurology •□General 117,000 Medical Out patient ,acts •□communicable •□ non communicable •□HIV 9000 dental contacts 2,00 specialised Paediatric patient contacts	ANC (26,821) Family planning (3,757) Immunisations (32,871) PMTCT(12,625) 11,894 surgical outpatient contacts 134,115 general out patients medical opd (52,269) pead specialised (30,399) Surgical specialised (11,894) Dental specialised (5,790)	- Awareness of availability of specialist clinics in the areas of urology,ENT,orthopeadics, gastro entorology,accupuncture,HIV/AIDS,peadiatrics and specialized displines of internal medicine.

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 Ear, Nose and Throat patient contacts 200 eye patient contacts 1000 Acupuncture patient contacts 36,000 teenage contacts	HIV Clinic (12,480) Gastro entorology (2,185) Urology (757) ENT (1,765) Hypetension (1,823) Acupuncture (2,812) diabetis (624) gynaecology (669) othorpaedices(6,302)	
Performance Indicators:			
No. of specialised outpatients attended to	9,500	82,981	
No. of general outpatients attended to	117,000	134,115	
Output Cost:	UShs Bn: 0.256	UShs Bn: 0.256	% Budget Spent: 100.0%
Output: 085603	**Medicines and health supplies procured and dispensed**		
Description of Performance:	medicines received from National medical stores and alowances paid to staff in the deparment	- Medicines received from National medical stores; - Allowances paid to staff in the department.	- Increased patient load and specialized services
Performance Indicators:			
Value of medicines received/dispensed (Ush bn)	1,592,154,200	90,400,000	
Output Cost:	UShs Bn: 0.078	UShs Bn: 0.078	% Budget Spent: 99.6%
Output: 085604	**Diagnostic services**		
Description of Performance:	200 CT Scans 10,000 ultra sound examinations (both general scans & specialised scans) 5,544 x-ray examinations (SOPDS, Medical, Ips) 40,000 Laboratory tests (for dental, MCH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	46 CT Scans 10,332 ultra sound ations (both general scans & specialised scans) 3,527 x-ray examinations (S, Medical, Ips) 72,759 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) Blood transfusion 573 units	- Increased patient load and specialized services
Performance Indicators:			
Patient xrays (imaging)	15,744	3,527	
No. of labs/tests	40,000	72,759	
Output Cost:	UShs Bn: 0.290	UShs Bn: 0.290	% Budget Spent: 100.0%
Output: 085605	**Hospital Management and support services**		
Description of Performance:		All Staff salaries paid quartely Staff medical expenses paid	- Increased patient load and specialized services

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**
		Staff welfare catered for Good Hospital Public relations attained Community and patients sensitized and counselled Goods cleared Comm, council & Board minutes Computer supplies procured Inpatients fed	
Output Cost:	UShs Bn: 4.700	UShs Bn: 2.714	% Budget Spent: 57.7%
Output: 085606	**Prevention and rehabilitation services**		
Description of Performance:	10,000 client contacts/sessions (Includes Physiotherapy , Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	- 16,785 client contacts/sessions (Includes Physiotherapy, Occupational therapy, social rehabilitation, appliances to Ips, and Ops)	- Increased patient load and specialized services
Performance Indicators:			
No. of people receiving family planning services	2,700	3,757	
No. of people immunised	30,000	32,871	
No. of antenatal cases	75,000	26,821	
Output Cost:	UShs Bn: 0.226	UShs Bn: 0.222	% Budget Spent: 98.5%
Output: 085672	**Government Buildings and Administrative Infrastructure**		
Description of Performance:		- Construction works on-going	- Delays in procurement and clearance from solicitor general led to late start of works.
Output Cost:	UShs Bn: 0.577	UShs Bn: 0.306	% Budget Spent: 53.0%
Output: 085677	**Purchase of Specialised Machinery & Equipment**		
Description of Performance:		Assortted specialised kits procured Medical treatment machine procured	N/A
Output Cost:	UShs Bn: 0.352	UShs Bn: 0.352	% Budget Spent: 100.0%
Output: 085680	**Hospital Construction/rehabilitation**		
Description of Performance:	designing of the hospital master and investment plan	Hospital master plan developed	N/A
Performance Indicators:			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the rennovation of existing facilities.	0	0	
Output Cost:	UShs Bn: 0.200	UShs Bn: 0.200	% Budget Spent: 100.0%
Output: 085681	**Staff houses construction and rehabilitation**		
Description of Performance:	staff houses constructed	N/A	N/A
Performance Indicators:			

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**	
No. of staff houses constructed/rehabilitated	50		0			
Output Cost:	UShs Bn:	0.500	UShs Bn:	0.492	% Budget Spent:	98.3%
Output: 085685	**Purchase of Medical Equipment**					
Description of Performance:	assorted medical equipment		Assorted medical equipment procured		N/A	
Performance Indicators:						
Value of medical equipment procured (Ush Bn)	40,000,000		40,000,000			
Output Cost:	UShs Bn:	0.041	UShs Bn:	0.041	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***9.419***	***UShs Bn:***	***7.116***	***% Budget Spent:***	***75.5%***
Cost of Vote Services:	*UShs Bn:*	**9.419**	*UShs Bn:*	**7.116**	*% Budget Spent:*	**75.5%**

* *Excluding Taxes and Arrears*

delays in the procurement process affected budget performance in capital development budget for construction of the bulky stores and procurement of the staff van

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		
procurement of an incinerator, but continue to support KCCA with fuel to dispose of the medical waste	A medical waste treatment plant was procured and KCCA continues to support in waste disposal	N/A
- Continue lobbying for recruitment of critical staff and lobby for increament of the wage bill	Additional staff recruited by health service commission and deployed to the hospital	N/A
- Payment of mileage and footage allowance to staffs per scale	All allowances for staff paid	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	**9.25**	**8.36**	**7.12**	***90.4%***	***76.9%***	***85.1%***
Class: Outputs Provided	*5.70*	*4.81*	*3.89*	*84.5%*	*68.2%*	*80.8%*
085601 Inpatient services	0.32	0.32	**0.32**	*100.0%*	*101.5%*	*101.5%*
085602 Outpatient services	0.26	0.26	**0.26**	*100.0%*	*100.0%*	*100.0%*
085603 Medicines and health supplies procured and dispensed	0.08	0.08	**0.08**	*100.0%*	*99.6%*	*99.6%*
085604 Diagnostic services	0.29	0.29	**0.29**	*100.0%*	*100.0%*	*100.0%*
085605 Hospital Management and support services	4.53	3.64	**2.71**	*80.4%*	*59.9%*	*74.5%*
085606 Prevention and rehabilitation services	0.23	0.23	**0.23**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*3.55*	*3.55*	*3.23*	*100.0%*	*90.9%*	*90.9%*
085671 Acquisition of Land by Government	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
085672 Government Buildings and Administrative Infrastructure	0.58	0.58	**0.31**	*100.0%*	*53.0%*	*53.0%*
085673 Roads, Streets and Highways	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	**0.34**	*100.0%*	*100.0%*	*100.0%*
085676 Purchase of Office and ICT Equipment, including Software	0.21	0.21	**0.21**	*100.0%*	*100.0%*	*100.0%*
085677 Purchase of Specialised Machinery & Equipment	0.35	0.35	**0.35**	*100.0%*	*100.0%*	*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*
085678 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	**0.16**	*100.0%*	*79.1%*	*79.1%*
085680 Hospital Construction/rehabilitation	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
085681 Staff houses construction and rehabilitation	0.50	0.50	**0.49**	*100.0%*	*98.3%*	*98.3%*
085685 Purchase of Medical Equipment	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.25**	**8.36**	**7.12**	***90.4%***	***76.9%***	***85.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.70***	***4.81***	***3.89***	***84.5%***	***68.2%***	*80.8%*
211101 General Staff Salaries	3.42	2.54	**1.61**	74.2%	46.9%	63.3%
211103 Allowances	0.57	0.57	**0.58**	100.0%	101.1%	101.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	36.5%	36.5%
221001 Advertising and Public Relations	0.02	0.02	**0.02**	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	0.02	0.01	**0.01**	87.5%	87.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	**0.17**	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	0.03	0.03	**0.03**	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	0.10	0.10	**0.10**	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	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.69	0.69	**0.69**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	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	0.01	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	0.17	0.17	**0.17**	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 & Furniture	0.01	0.01	**0.01**	100.0%	103.1%	103.1%
228004 Maintenance – Other	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.85***	***3.61***	***3.29***	***93.8%***	***85.4%***	*91.1%*
231001 Non Residential buildings (Depreciation)	0.45	0.45	**0.31**	100.0%	68.3%	68.3%
231002 Residential buildings (Depreciation)	0.45	0.45	**0.45**	100.0%	99.9%	99.9%
231003 Roads and bridges (Depreciation)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
231004 Transport equipment	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.20	0.20	**0.16**	100.0%	79.1%	79.1%
231007 Other Fixed Assets (Depreciation)	0.18	0.18	**0.10**	100.0%	55.3%	55.3%
281503 Engineering and Design Studies & Plans for capital	0.31	0.31	**0.25**	100.0%	81.4%	81.4%
311101 Land	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
312206 Gross Tax	0.30	0.06	**0.06**	20.0%	20.0%	100.0%
Grand Total:	**9.55**	**8.42**	**7.18**	**88.2%**	**75.2%**	**85.2%**
Total Excluding Taxes and Arrears:	**9.25**	**8.36**	**7.12**	**90.4%**	**76.9%**	**85.1%**

Vote: 176 Naguru Referral Hospital

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:0856 Regional Referral Hospital Services	**9.25**	**8.36**	**7.12**	***90.4%***	***76.9%***	***85.1%***
Recurrent Programmes						
01 Naguru Referral Hosptial Services	5.68	4.77	**3.85**	*84.1%*	*67.8%*	*80.6%*
02 Naguru Referral Hospital Internal Audit	0.02	0.04	**0.04**	*182.3%*	*179.3%*	*98.4%*
Development Projects						
1004 Naguru Rehabilitation Referal Hospital	3.55	3.55	**3.23**	*100.0%*	*90.9%*	*90.9%*
Total For Vote	**9.25**	**8.36**	**7.12**	***90.4%***	***76.9%***	***85.1%***

* *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 (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	4.185	4.185	4.185	4.185	100.0%	100.0%	100.0%
	Non Wage	4.377	3.562	3.818	3.742	87.2%	85.5%	98.0%
Development	GoU	142.016	132.962	133.590	131.713	94.1%	92.7%	98.6%
	Ext Fin.	151.690	N/A	98.161	59.493	64.7%	39.2%	60.6%
	GoU Total	**150.578**	**140.709**	**141.593**	**139.639**	**94.0%**	**92.7%**	**98.6%**
Total GoU+Ext Fin. (MTEF)		**302.267**	**N/A**	**239.753**	**199.132**	**79.3%**	**65.9%**	**83.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*11.900*	*N/A*	*1.539*	*1.489*	*12.9%*	*12.5%*	*96.8%*
	Total Budget	**314.167**	**140.709**	**241.292**	**200.621**	**76.8%**	**63.9%**	**83.1%**

* *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:0901 Rural Water Supply and Sanitation	30.61	35.26	**28.24**	*115.2%*	*92.3%*	*80.1%*
VF:0902 Urban Water Supply and Sanitation	150.13	123.59	**101.04**	*82.3%*	*67.3%*	*81.8%*
VF:0903 Water for Production	20.05	22.53	**19.49**	*112.4%*	*97.2%*	*86.5%*
VF:0904 Water Resources Management	40.19	7.63	**7.73**	*19.0%*	*19.2%*	*101.3%*
VF:0905 Natural Resources Management	30.78	21.23	**21.30**	*69.0%*	*69.2%*	*100.3%*
VF:0906 Weather, Climate and Climate Change	13.30	5.31	**4.81**	*39.9%*	*36.2%*	*90.6%*
VF:0949 Policy, Planning and Support Services	17.20	24.20	**16.50**	*140.6%*	*95.9%*	*68.2%*
Total For Vote	**302.27**	**239.75**	**199.13**	***79.3%***	***65.9%***	***83.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 0949 Policy, Planning and Support Services

1.45Bn Shs **Programme/Project:** 01 Finance and Administration

Reason: Payment for staff under Nyabeya Forestry college

Items

1.11Bn Shs Item: 211101 General Staff Salaries

Reason: The over expenditure was brought about by a wage supplementary for the staff under Nyabeya

Programs , Projects and Items

VF: 0901 Rural Water Supply and Sanitation

1.40Bn Shs **Programme/Project:** 0163 Support to RWS Project

Reason:

Items

1.21Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason:

QUARTER 4: Highlights of Vote Performance

Programs , Projects and Items
VF: 0901 Rural Water Supply and Sanitation
0.52Bn Shs **Programme/Project:** 0158 School & Community Water-IDPs
Reason: The 2.5 billion is an increament in the donor componet which was over and above the MTEF ceiling given by the ministry of finance during the MPS preparation
(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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0901 Rural Water Supply and Sanitation			
Output: 090101	**Back up support for O & M of Rural Water**		
Description of Performance:		Held 07 site meetings for Bududa-Nabweya GFS, Kahama, Tororo-Manafwa extension and Lirima GFS. Carried out 04 stakeholder workshop for construction of Wadelai RGC. Followed up on framework on engaging HPMAs by the local Government The framework contract to support the HPMAs has been cleared by PPDA Set up management structures for; Luanda piped water supply system and yet to be trained, in Nwoya district for the respective water points, Kabumba water supply system under the Rwashamire Town Board.	Back up support for Operation and Maintenace for rural water facilities is an ongoing process to improve on provision of safe water coverage in all the districts.
Performance Indicators:			
No. of LG staff trained on Opearations and Maintenance**.		0	
Output Cost:	UShs Bn: 2.493	UShs Bn: 1.853	% Budget Spent: 74.3%
Output: 090103	**Promotion of sanitation and hygiene education**		
Description of Performance:	Conduct sanitation promotion and hygiene improvement campaigns in Alwi, Kabumba and Kahama pipe water systems; Conduct campaigns to improve household sanitation in the constructed solar powered systems, train 120 LG staff in sanitation and hygiene; undertake 9 national sanitation hygiene campaigns	Construction of eco-san facilities commenced in Nakasongola and Mityana districts. Two facilities in Nakasongola already roofed while one in Mityana was at sub structure level.Trained 140 district officers from the TSU 8 districts (agricultural extension staff, health and community development and some community members) in promotion and re-use of eco-san products, i.e. urine and the sanitised materials was conducted in Mbarara. Other	More LG staff were trained in Sanitation and Hygiene as a result of donor support on the sanitation componet.

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**
		districts included Iganga, Rakai, Mbarara, Kibale, Moroto, Lira and Aura.	
Performance Indicators:			
No. of national sanitation and hygiene campaigns undertaken**	9	08	
No. of LG staff trained in Sanitation and Hygiene	120	140	
Output Cost:	UShs Bn: 0.291	UShs Bn: 0.434	% Budget Spent: 149.2%
Output: 090104	**Research and development of appropriate water and sanitation technologies**		
Description of Performance:		Carried out a review of the NETWAS performance for management of ATC and a quarterly meeting was held to this effect. Evaluated demonstration of IRPs and, constructed and tested First Flash Rain Water Harvesting gutters were	
Output Cost:	UShs Bn: 0.146	UShs Bn: 0.122	% Budget Spent: 83.4%
Output: 090180	**Construction of Piped Water Supply Systems (Rural)**		
Description of Performance:	Construction of 2 Solar power Water systems and set up management structures in Amuru; Extension of Tororo Manafwa Water supply scheme (100%), upto 50% completion of Bududa-Nabweya and Lirima in Manafa district. Luanda/Rakai (100%), Commence construction of Bukwo(20%), complete construction of Ongino/Kumi and Kanyampanga Gravity flow scheme to 100% level of completion. 5 Designs for large GFSs, in Mt. Elgon region, South and Mid-west, West Nile, Central and Northern Uganda prepared	Achieved 95% completion construction levels of Singila and 72% of Wadelai piped water systems in Alwi dry corridor. Nyarwodho is at 15% completion.Completed construction of Phase 1 Kahama GFS in Ntungamo district. Completed 74% of construction works for the Kanyampanga GFS (3 water sources, 1 sedimentation tank, 4.5 km distribution mains to supply community near source through 8 taps, 18 km secondary transmission mains, 140 km distribution mains, water office) Extension of Tororo-Manafwa Water supply (100%), made up to 66%. 10% level of completion for Bududa-Nabweya and 16% for Lirima in Manafa district, 10% works for Ongino water supply system Completed final reports for the prefeasibility studies for designing of large GFSs, in Mt. Elgon region, South and Mid-West, West Nile, Central and Northern Uganda. The inception report was submitted and approved and commenced detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Rwebisego-Kanara (Ntoroko)	There were additional areas to supply water in Wadelai that necessitated review of the design, in addition to change of reservoir specifications in Singla There was a delay in mobilization by the contractor arising out of land complaints at the source.

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 45% of the construction works on Jezza-Muduma piped water systems and this includes laying of the main pipeline. Detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Ngoma-Wachato (Nakaseke) at 10% level of completion	
Performance Indicators:			
No. of piped water systems/GFS constructed in rural areas**	5	5	
No. of piped water supply systems designed in preparation for commencement of construction**	3	3	
Output Cost:	UShs Bn: 10.921	UShs Bn: 6.810	% Budget Spent: 62.4%
Output: 090181	**Construction of Point Water Sources**		
Description of Performance:	Drilling and construction of production wells and boreholes in selected areas in response to emergencies. Domestic rainwater harvesting tanks supplied and constructed; train 70 LG staff in operation and maintenance	Drilled 150 boreholes (47) and production wells (14) in selected areas in response to emergencies . There are 40 boreholes drilled in the 17 districts of Iganga(1), Kaberamaido(1), Kamuli(7), Kumi(3), Lira(2), Luuka(1), Mityana(2), Mukono(5), Namutumba(1), Nebbi(2), Otuke(4), Soroti(2), Wakiso(3), Alebtong(2), Pallisa(2), Mubende(1) and Amuru(1).	More boreholes were constructed in response to emergencies using JICA funds. Domestic rainwater harvesting tanks not supplied due to delays in the procurement process but the activity is to take place in the first quarter of the FY 2014-15
Performance Indicators:			
No. of LG staff trained on Operations and Maintenance	70	50	
No. Boreholes constructed	100	150	
Output Cost:	UShs Bn: 1.194	UShs Bn: 2.027	% Budget Spent: 169.8%
Output: 090182	**Construction of Sanitation Facilities (Rural)**		
Description of Performance:	Construct 2 line pit latrines in the RGCs	Construction of eco-san facilities continued in Nakasongola and Mityana districts. Two facilities in Nakasongola already roofed while one in Mityana was at sub structure level.	Delayed site verification and construction of facilities to coincide with the JICA funding to the RGCs but the activity is still ongoing and expected to be completed in the first quarter of the FY 2014-15
Output Cost:	UShs Bn: 0.060	UShs Bn: 0.048	% Budget Spent: 79.3%
Vote Function Cost	***UShs Bn: 30.613***	***UShs Bn: 28.241***	***% Budget Spent: 92.3%***
Vote Function: 0902 Urban Water Supply and Sanitation			
Output: 090204	**Backup support for Operation and Maintainance**		
Description of Performance:	Establishment of structures essential for sustainable operation and maintenance of piped water supply systems in towns; Test running of completed water supply and Sanitation Systems Implementation of framework for Operation and Maintenance Support to piped water systems for Karamoja sub-region; Monitoring of defects liability period of newly completed construction works;	Conducted 3No. Promotional campaign Trainings for Water Operators in Ntwetwe, Bweyale, Zirobwe Defects Liability Monitoring conducted in 3No. Town Water systems of Ntwetwe, Zirobwe , Bweyale,Wakiso (Kasanje, Kakiri & Wakiso) and Masaka (Kako). Conducted 04 No. O&M promotional campaigns in Bweyale, Kasanje, Ntwetwe & Zirobwe in conjunction with	Operation and Maintanence structures for water schemes formed

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**
	Water operators in trained in water services management through Promotional campaigns for effective O&M; Backup support for towns under Operation and Maintenance.	CUWS. Appointed 02 No. WSSBs in Zirobwe and Ntwetwe Towns Water Supply systems and gazetted Kasanje, Ntwetwe, Bweyale and Zirobwe as water authorities. Formulated and trained 03No. WSC for Budongo, Bugoigo and Walukuba. Provided back up support for Towns under operation and maintenance, procured private operators for completed schemes of Kiruhura, Kazo, Kakyanga, Kakuto, Lyantonde phase I, Kyempene, Kikagati, Rutokye, Kahunge, Kabuga, Kinoni-Mbr. Carried out test running of completed Water supply and sanitation systems in Kiruhura, Kazo, Kakyanga, Kakuto, Lyantonde, Kyempene, Kikagati, Rutokye, Kahunge, Kabuga, Kinoni-Mbarara Established 3No Water and Sanitation Committees in Mbulamuti, Suam and Ochero and formulated performance and Management Contracts for Karenga and Kaabong towns. Kyenjojo pumps serviced by Mid-West Umbrella of Water and Sanitation, Ground pumps at Sanje and Kyotera were serviced, Motors replaced in the pumps at Mutukula and Rakai by the private operator, Kihihi was transferred to NWSC. Training of water operators for the towns that reached substantial completion (Paidha, Omugo and Agweng) by the Contractors on how to manage the installed assets is still on-going by the respective Contractors. Training kits, Operation manuals and AS-built drawings have also been prepared by the Contractors for their water boards. O&M structures, inclusive of the water boards and their operators, were established for all the 09 towns: Paidha, Agweng, Omugo, Ibuje, Opit, Ovujo, Patongo, Amolatar and Purongo to sustainably operate and manage the systems Also, O&M meetings were held for water operators and water board members for the 03 former IDP camps of Palenga, Parabongo and Namukoro. Water board members and their respective water operators were selected and trained to operate	

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 manage the water schemes for the 05 towns of Anaka, Adjumani, Omugo, Agweng and Amolatar. Management Contract between Scheme Operators and their respective Local Authorities for the management of completed schemes were signed in the 04 towns of Adjumani, Omugo, Alebtong, and Anaka. With support from WSDF-N, a new Manager for the nUws was recruited and trained, and is now well grounded on duty. Conducted assessment of system assets and the performance of trained Electro-mechanics and plumbers for the 05 towns of Pakwach, Nebbi, Koboko, Moyo and Adjumani (under Assets Management projects) Gazetted and Handed over Apach,/Aduku and Paidha town water supply systems to NW &SC for effective management. Promoted yard connections through door to door sensitization and radio announcements and communities were mobilized to apply for yard connections and so far; Omugo 160 out 222, Paidha 750 out of 926, and Agweng 20 out of 131 have applied. One-week training for 20 Electro-Mechanics from ten towns under Capacity Development for Assets Management project was conducted by NWSC at its training wing in Ggaba, Kampala – equipping them with skills and knowledge to detect and carry-out preventive maintenance	
Performance Indicators:			
Length of water supply pipeline extensions made		0	
Output Cost:	UShs Bn: 1.573	UShs Bn: 1.067	% Budget Spent: 67.8%
Output: 090205	**Improved sanitation services and hygiene**		
Description of Performance:	Promotion of improved hygiene and sanitation through designing of small town behavior change and communication system; Sanitation and socio-economic baseline surveys completed and disseminated in the 10 towns; Community level trainings covering sanitation related issues will be undertaken for community leaders and households through drama shows, workshops, sanitation surveys and house to house	Completed regional sanitation and socio-economic baseline survey for WSDF-C area and 2 towns of Acowa and Tubur 27No.Trainings in Hygiene and sanitation promotion conducted in implementation towns. Community Total Led Sanitation (CLTS) in 2No. Towns of Zigoti and Kiganda. Conducted 20 No. community and household level Trainings in Kagadi, Kakumiro, Najjembe, Zirobwe, Bweyale,	More trainings in hygiene and sanitation were carried out with donor support to all the Water and Sanitation Development Facilities

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**
	visits. At least two masons for each RGC will be trained in various technology options for improved toilets; Training of 33scheme operators in improved sanitation and hygiene, Hygiene and sanitation promotion conducted in selected Towns	Kinogozi, Nkoni, Kyamulibwa on Ecosan Usage, Hygiene & Sanitation promotion, sanitation options and CLTS. Received 30 applications for smart incentives in Rwenkobwa, Gasiiza, Nyeihanga (Ibanda. Kisoro and Mbarara respectively), Kyempene, Rutokye, Kinoni-Mbra,. Trained 62 masons in Rwenkobwa, Gasiiza, Nyeihanga, Kyempene, Rutokye, Kinoni-Mbra. Conducted 49 community level trainings covering sanitation related issues for community leaders and households through workshops, sanitation surveys and house to house visits in Buyamba, Kakyanga, Kazo, Matete, Kyempene, Gasiiza, Kabuga, Kahunge, Rutokye, Kikagati, Kakuto and Kinoni-mbra. IEC Materials for the behavior change were produced. Report for documentation of best practices was also carried out. Promotion of hygiene and sanitation improvement was undertaken in 9No towns of Ochero, Suam, Mbulamuti, Kachumbala, Namalu, Kapelebyong, Katakwi, Namutumba and Matany with overall average increase of 30% sanitation coverage. Radio talk-shows on water and sanitation activities have continued on the local FM stations targeting communities residing in the 05 towns under construction: Ibuje, Opit, Ovujo, Paptongo and Purongo. Also, drama group performances (10 for each town) have taken place in 05 towns of Patongo, Purongo, Ibuje, Ovujo and Opit. Five hygiene and sanitation trainings, 01 for each town, aimed at equipping participants with improved skills and knowledge were conducted in Ibuje, Purongo, Patongo, Opit and Ovujo. They attracted a total of 83, 75, 95, 91 and 80 participants from Ibuje, Purongo, Patongo, Opit and Ovujo respectively, which included VHTs, Town council officials, elders, heads of institutions, elders, representative of disabled, LC1 chairpersons. Five (05) drama groups, 01 for	

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**
		each town, were identified in Ibuje, Purongo, Patongo, Opit, and Ovujo to carry-out promotional campaigns on environmental sanitation, awareness creation, educate and facilitate community behavioural change. Five (05) baseline surveys, 01 for each town, were carried out in the towns of Ibuje, Purongo, Patongo, Opit and Ovujo. Twenty-five (25) households, 05 for each town, were selected to benefit from ecological sanitation technology in the towns of Ibuje, Purongo, Patongo, Opit and Ovujo. This is done to promote appropriate technology through replication of the demonstrated technology. 03 No of Training of Elders and beneficiary household in O&M of Ecosan facilities in Agweng, Omugo and Paidha Carried out Drama Group trainings and performances; Omugo 10, Paidha 13, Agweng 10 to sensitize communities on hygiene and sanitation. Carried out Community sensitization in the following towns; Paidha, Aduku & Apac through 40 announcements and 20 DJ mentions Carried out a Follow-up on completed sanitation facilities in the following towns; Amolatar, Olilim, Alebtong, Okwang and Pader Continuous hygiene and sanitation promotions were under-taken in the 03 towns of Paidha, Omugo and Agweng Training of ECOSAN benficiaries on proper usage in the towns of Agweng and Omugo undertaken Two (2) Hand washing coverage studies were carried in Patongo(31%) and Ibuje(34)	
Performance Indicators:			
No. of masons trained to construct toilet facilities	150	109	
No. of hygiene promotion campaigns (Urban) undertaken	200	120	
Output Cost:	UShs Bn: 1.570	UShs Bn: 1.098	% Budget Spent: 69.9%
Output: 090206	**Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators**		
Description of Performance:	Support to Urban Authorities in monitoring and supervision of feasibility study, detailed design and documentation of urban	WSDF-Central conducted consultation, planning and review meeting in 6No. Towns of Budongo-Kabango, Kiboga,	Moniotoring and supervision field visits were conducted on all construction sites.

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**
	piped water systems in selected towns ; Monitoring and support supervision of Urban Water Authorities and Private Operators in fulfillment of their mandate ; On job training of Water Supply Boards and Private Operators on scheme specific operations and maintenance activities in towns ; Development of asset registers, As-built drawings and O&M manuals and delivery of related trainings to Urban Authorities and Private Operators in support of sustainable management of completed water systems	Kagadi, Kakumiro, Bugoigo and Buliisa. Carried out 14 No. compliance Monitoring Visits in Wakiso (Kasanje, Kakiri, Wakiso), Kiryandongo (Bweyale), Kyankwanzi (Ntwetwe), Luwero (Zirobwe), Lwengo (Nkoni) Kalungu (Kyamulibwa), Masaka (Kako) and Kibaale (Kagadi, Kakumiro). Held 10 No. Advocacy meetings in Busaana, Busiika, Namulonge- Kiwenda, Katovu, Lwengo, Lukaya, Kabulasoke, Bukandula, Butenga and Kifampa. Carried out 3No. HIV/AIDS trainings in Zirobwe, Ntwetwe and Bweyale STs.Monitored, supervised and provided backup support to water authorities, water boards and scheme operators in the completed schemes of Kikagati, Kinoni, Kabuga, Rutokye, Kahunge, Kyempene through workshops and on job trainings to ensure that they run as designed. Training carried out for the operation of new and old systems for Water Boards in Eastern region. The five Umbrella Organizations were closely supervised and provided guidance by the Secretariat while providing support for the newly formed Karamoja Umbrella of Water and Sanitation. Management Capacity for gazetted Water Boards built in Northern Uganda done by the regional Umbrella Organization. Newly gazetted Water Boards were trained in Management, Operation and Maintenance Techniques and Procedures of piped water supply systems and in Contract Management. Established the management and operation structures in 20 Small Towns. Best practices in pro-poor sanitation service delivery were documented. Town Officials trained on the promotion of Sanitation and Hygiene in 30 small towns. Carried out assessment of the impact of Water, Sanitation and Hygiene interventions in 20 small towns. Developed and pre tested Hygiene and Sanitation Promotional Materials in towns of Koboko, Adjumani and	

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**
		Yumbe. Documented options for the management and operation of public/neighborhood. 01 Consultative meeting was held for the CAOs/SAS, DWOs, Chairpersons and other local leaders for 04 towns of Midigo, Okollo, Kalongo and Pajule that have been advertised for construction. Water boards for Omugo and Agweng trained scheme operators selected and trained for Omugo and Agweng.	
Output Cost:	UShs Bn: 3.228	UShs Bn: 1.679	% Budget Spent: 52.0%
Output: 090280	**Construction of Piped Water Supply Systems (Urban)**		
Description of Performance:	Complete construction of ongoing Town water supply systems in all the Water and sanitation Development Facilities Commence construction of new town water supply systems; Commence extension works on Pakwach to Pacego and Lira to Amach town water supply systems; Design of 20 Town water supply systems in Loro, Okokoro, Bibia, Pabbo, Acholibur, Agago TC, Rackoko, Namasale Hydrogeological investigations, siting and drilling of 30No. Production wells in 15N0. towns in Ovujo, Opit, Kalongo,Purongo, Patongo, Okokoro, Ibuje, Moyo, Barr, Pajule, Amach, Loro, Acholibur, Agago TC, Pabbo, Bibia) With-Holding Tax arrears (GoU counterpart funding) Retention releases on Oyam, Adjumani, Amolatar; Construction of 1 Additional Water Sources – Kinoni	Completed construction of 3No. Town water supply systems of Ntwetwe (Kyankwazi), Zirobwe (Luwero) and Bweyale (Kiryandongo); techinically commisioned and under-going defects liability period, Completed construction of 12 RGCs of Kyempene, Kikagati, Matete, Kahunge, Kabuga, Rutokye, Kinoni-Mbra, Kazo, Kakyanga, Lyantonde, Source re-protection for Kanungu TC WSSS and Iron removal plant of Rugaaga. Commenced construction in 4No. Town water supply systems of Kyamulibwa in Kalungu (28%), Kinogozi in Hoima (88%), Nkoni in Lwengo (98%), and Najjembe in Buikwe(70%). Commenced Rehabilitation of 3No Pipe water supply systems in Buliisa (20%); Bukomansibi and Budongo/Kabango. Completed 5 designs (design review for office block, Nyahuka, Butare-Mashonga, Kaliiro, design review for Kyegegwa. Works are ongoing on Extension of piped water system to Kinoni/ Rugadu and currently Lot 1 is standing at completion rate of 52% (Pipes laying and excavation works) Construction of water and sanitation facilities have reached well over 50% in all the 05 towns: Patongo, Purongo, Opit, Ovujo and Ibuje. Procurement processes are under-way to secure works contractors, and their respective design review and construction supervision consultants for the	Most of the construction works were affected by Quarter budget cuts.

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**
		06 towns of Midigo, Okollo, Pajule, Kalongo, Moyo T.C and Dokolo T.C. Also, procurement processes are under-way to secure design consultants for the 10 towns of Loro, Bibia/ Elegu, Pabbo, Rackoko, Acholibur, Amach, Pacego, Namasale, Agago and Zombo. The construction works in Katakwi was commissioned and is under monitoring of defects liability period- together now with Kaabong, Karenga, Abim and Bukedea. The construction works of piped water systems in Ochero and Matany town progressed to 52%. Kachumbala Town Board progressed to 74%, Mbulamuti town progress was at 45%, Buwuni town progressed to 10%, Suam town progressed to 2%.	
Performance Indicators:			
No. of sewage connections made*	1	01	
No. of piped water supply systems under construction in urban areas**	16	15	
No. of piped water supply systems designed in urban areas**	20	21	
No. of designs completed in preparation for commencement of construction**	10	10	
Output Cost:	UShs Bn: 32.688	UShs Bn: 33.276	% Budget Spent: 101.8%
Output: 090281	**Energy installation for pumped water supply schemes**		
Description of Performance:	Grid power extensions to production wells in 4No. towns Dokolo, Ovujo, Patongo, Purongo, Opit , Ibuje, Oyam and Adjumani; Extension of power line to Sembabule, Kyotera and Mutukula; National Grid: Sanga, Rwenkobwa, Kasagama, Kinuka, Kikagati, Matete, Gasiiza, Kahunge. Solar: Kabuga and Rutokye: 10 Standby by Generetors; Replacement of system components i.e. inverters and regular maintenance of schemes under a framework contract; Extension of powerlines to the intake works in Ntungamo and Kayabwe Grid power extensions to production boreholes in stalled in 7 towns of Namalu, Bukedea, Katakwi, Matany, Kachumbala, Mbulamuti and Namutumba; Grid power extensions to production wells in 9No.	Installed National Grid and procured 7 standby generators for Kahunge, Mateete, Kakuto, Kikagate, Kinoni-Mbarara and Kabuga and installed solar systems in Rutookye Completed extension of power line to Kyotera, Bukedea, Kachumbala, Katakwi, Nkoni, Kinogozi, Najjembe, Kasambya and continued with Mbulamuti. Replaced inverters, solar panels and carried out maintenance in Matany, Alogook, Mahyolo, Nyapea and Delo water schemes.	Delays in commencement of the construction works due to delays by the contractors to secure performance securities Re-advertise for contractor to extend power to Sembabule.

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**
	implementation and rehabilitation towns of Kasambya, Bukomansimbi, Kyamulibwa, Gombe, Nkoni, Kiganda, Kagadi, Kakumiro and Kinogozi		
Performance Indicators:			
No. of energy packages for pumped water schemes installed	15	04	
Output Cost:	UShs Bn: 7.416	UShs Bn: 1.200	% Budget Spent: 16.2%
Output: 090282	**Construction of Sanitation Facilities (Urban)**		
Description of Performance:	140 No. Ecosan and demonstration toilets constructed in all the selected towns; 44 No. Public sanitation facilities (public places including schools, markets etc) constructed in Towns; Design and construction supervision for sanitation facilities conducted. "Construction of toilet facilities in schools ; Construction of demonstration toilet facilities at household level in towns of Mbulamuti, Buwuni, Kapelebyong, Nakapiripit, Bukwo and Bulegeni; Rehabilitation and Modifications of existing Sewer network; Construction of a new advanced Waste Water Treatment Plant (45,000m3/day) in Nakivubo Wetland; Construction of a new advanced waste water treatment plant in Kinawataka wetland with an initial capacity of 4,500m3/day ; Construction of Nakivubo Sewer System ; Construction of Kinawataka Sewer System	70No. Ecosan demonstration toilets in Kagadi, Kakumiro, Kiganda, Zigoti, Nkoni, Kyamulibwa, Najjembe, and Kinogozi, 30 household demostration toilets in Rutokye, Kinoni-Mbr, Kyempene, Mateete, Kikagati, Kabuga, 29No. Public sanitation facilities (public places including schools, markets etc), 48 household ecological sanitation demonstration toilets in the towns of Buwuni, Bulegeni, Irundu, Mbulamuti, Nakapiripirit, Namagera, Kapelebyong and Bukwo progressed to 60% completion levels Construction of eight (8) institutional toilet facilities in schools commenced and progressed to various levels in the towns of Kibuku 95%, Abim 0%, Karenga 10% and Kaabong 10%, public toilets progressed to; Nagongera 90% completion, Ochero 50% completion In all the 05 towns (Ovujo, Opit, Purongo, Patongo and Ibuje) construction of toiltet facilities for: 25 households Ecosan toilets (05 for each town), 10 Primary school toilets (02 for each school), and 05 public flush toilets (01 for eact town). The Public toilet facilities in Ibuje, Opit, Ovujo and Purongo are each 4stance and a washroon while that for Patongo is 8stance and a wash room. In all the 05 towns works have reached way above 50% completion.	More ecosan and ecological toilets were constructed using donor funds that were relaesed in the course of the financial year.
Performance Indicators:			
No. of sanitation facilities constructed (ecosan and ecological toilets)	140	173	
Output Cost:	UShs Bn: 90.450	UShs Bn: 36.554	% Budget Spent: 40.4%
Vote Function Cost	***UShs Bn: 150.131***	***UShs Bn: 101.043***	***% Budget Spent: 67.3%***
Vote Function: 0903 Water for Production			
Output: 090306	**Suatainable Water for Production management systems established**		

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:	Installation of Drip Irrigation for Effective Utilization of Water on Completed Water for Production Facilities (drip irrigation, aquaculture, e.t.c) at selected sites countrywide, Improving the environment through Watershed management), Establishment of appropriate Management Structures of Water for Production Facilities at all the ongoing and completed projects, Provision of technical assistance in the field of irrigation and soil improvement	Conducted watershed management trainings for Mabira Dam in Mbarara District. Established management structures in all ongoing and completed WfP facilities country wide. Completed watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet, Kagango, Kakinga and Longoromit Dams.	Initiated procurement process for a consultant to collect data and develop catchment management plans and further trainings for 10 WfP facilities.
Performance Indicators:			
No. of water management committees formed	12	12	
Output Cost:	UShs Bn: 0.989	UShs Bn: 0.832	% Budget Spent: 84.1%
Output: 090380	**Construction of Bulk Water Supply Schemes**		
Description of Performance:	Completion of Nyakiharo water supply system in Kabale district Construction of a bulk water scheme in Rakai district up to 80% cumulative progress	Rakai bulk water scheme 95% constructed . (Access road completed, General site clearance at 100% complete, General excavation and cart to spoil at 100% complete, Clay core trench excavation 100% completed, Clay core filling 100% completed, Gravel filling upstream and downstream at 72%, construction of inlet structure at 100% complete, laying of 450mm HDPE pipes at 100% completed and Construction of valve house at 85% completed. Laying of rip rap on upstream slope of embankment 40%. Spillway excavation at 40%. Nyakiharo water supply system; evaluation of works Contractor	Delay in procurement process for Nyakiharo, due to the new regulations. For the Rakai Scheme the delay was caused by the advance ground conditions which necessitated change in work method hence a variation in the scope of work by the contractor but works to be completed in the first two months of quarter 1 FY 2014-15
Performance Indicators:			
No. of Bulk Water supply systemsunder construction	1	0	
Output Cost:	UShs Bn: 3.000	UShs Bn: 2.995	% Budget Spent: 99.8%
Output: 090381	**Construction of Water Surface Reservoirs**		
Description of Performance:	Design of Alidi dam and Adwari dam Kole district and Otuke district respectively Continue construction of Rwengaaju Irrigation scheme (up to 40% cumulative progress), Kikatsi, Sanga, Kanyaryeru bulk water scheme in Kiruhura (up to 30% cumulative progress); f Andibo dam in Nebbi up to 50% cumulative progress ; Acanpii dam in Oyam District up to 50%; Namatata dam in Nakapiripirit distirct (up to 30% cumulative progress); Construction of four (4) multipurpose valley tanks in Kyenjojo and Pallisa Districts;	Constructed 02 valley tanks of 10,000m3 using ministry equipment; 12 valley tanks of 3000m3 and 10 valley tanks of 1000-2000m3; Completed construction of Nakakabala valley tank to 100%, Nyamiringa valley tank (100%), Kajodi valley tank (100%), Andibo dam design completed 100% and Evaluation of tender bid for construction ongoing, Acanpii dam (Design ongoing), Rwengaju irrigation scheme (Design ongoing), construction of Kagango dam in Isingiro district completed (100%), Constructed 06 Valley tanks; 3 in Amudat, 2 in Nakapiripirit	The number of the valley tanks constructed were more than planned because some were constructed using the Water for Production equipment KALIP Project funds (15 were constructed under KALIP and 102 constructed using the ministry equipment)

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**
	Rehabilitation of Six (6) valley tanks in selected districts of the Country; Completion of installation of windmills in Karamoja region; Completion of Nakakabala v.tank in Kyankwanzi district, Nyamiringa v.tank in Kiboga district and Nyamiringa v.tank in Kiboga district (5% retention)	and 1 in Kotido unde OPM/KALIP Constructed 117valleytanks in total (FY 2013/14); 36 in Sembabule, 5 in Kiruhura, 15 in Lyantonde, 7 in Nakasongola and 14 in Kyankwanzi using Ministry equipment; Installed Drip Irrigation demonstration units on Akwera dam in Otuke district (100%), Leya dam in Kole district (100%), Arechek dam in Napak district (100%), Longorimit dam in Kaabong district (100%), and Kakinga dam in sembabule district (100%) the vote also	
Performance Indicators:			
Numer of Valley Tanks under Construction	6	117	
No. of Dams under Construction	2	2	
Output Cost:	UShs Bn: 10.545	UShs Bn: 10.286	% Budget Spent: 97.5%
Vote Function Cost	***UShs Bn: 20.050***	***UShs Bn: 19.491***	***% Budget Spent: 97.2%***
Vote Function: 0904 Water Resources Management			
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	06 databases (ground water, surface water, GIS) operated and maintained 30 surface water monitoring stations operated and maintained. 12 groundwater monitoring stations operated and maintained. Trans-boundary WR Monitoring Network continuously monitored, data collected, checked, analyzed and entered into database. Quality assurance to the field to ensure proper functioning of stations, acquisition of good quality data and general inspection of field staff undertaken. ADCP measurements on major water bodies in the country with trans-boundary context like the Nile system, Kagera, Semiliki undertaken. 10 maps produced and disseminated Developed a continuous 15 minute automatic data acquisition to the data loggers for all the automatic Weather Station Extension workers in 16 Districts (Butaleja, Manafwa,	Active involvement of Water Management Zones staff led to achievement of planned outputs while other outputs where not achieved due to insufficient funds released to maintain the number of hydrological monitoring stations

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**
		Bududa, Luuka, Namutumba, Budaka, Rubirizi, Buhweju, Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu, Rukungiri, Kalangala.) trained and facilitated in groundwater data collection.	
Performance Indicators:			
No. of hydrological monitoring stations that are operational and used	169	42	
Output Cost:	UShs Bn: 5.508	UShs Bn: 0.734	% Budget Spent: 13.3%
Output: 090404	**The quality of water resources regularly monitored and assessed**		
Description of Performance:	Compliance monitoring and enforcement of water permit conditions undertaken for 300 permit holders 1 National Water Quality Reference Laboratory and 4 Regional Laboratories infrastructure developed and upgraded to match emerging water quality challenges. Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed. Water quality data management infrastructure developed and linked to regional laboratories and automated on-line Gas Chromatograph/Mass Spectrometer Continuous Monitoring System. 100 new water permits applications assessed and permits issued	500 water and wastewater samples from water Quality Monitoring network tested and reports disseminated. National Water Quality database upgraded and Laboratory information management system established and operational 102 National and trans-boundary water quality monitoring Stations, 16 Water supply facilities; 6 Waste water facilities visited. 1 Technical Audit of laboratory Quality Assurance System conducted 1 National Water Quality Laboratory in Entebbe upgraded to Reference status and 2 Regional Laboratories equipped to match emerging water quality challenges. Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed. Specialized staff capacity and development conducted and technical support in water Quality Management provided central/local governments, institutions, private sector and community Compliance and enforcement of water quality guidelines/standards promoted and National Action Plan for Water Safety Plans developed. Water quality Tools and Information management systems developed and linked to regional laboratories and automated on-line Gas	The achievment was maily due to timely release of both the GOU and donor funds that enabled early implementation of the planned outputs.

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**
		Chromatograph/Mass Spectrometer Continuous Monitoring System. Water quality sampling undertaken in 16 Districts (Butaleja, Manafwa, Bududa, Luuka, Namutumba, Budaka, Rubirizi, Buhweju, Sheema, Mitooma, Bushenyi, Kisoro, Kabaale, Kanungu, Rukungiri, Kalangala.)	
Performance Indicators:			
% of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	90	90	
% of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	90	100	
Output Cost:	UShs Bn: 3.726	UShs Bn: 0.318	% Budget Spent: 8.5%
Output: 090405	**Water resources rationally planned, allocated and regulated**		
Description of Performance:	Activities to implement a compliance and enforcement strategy upscaled with special focus on in Inner Murchison Bay to reduce pollution Standards and procedures for improving water resources regulation (waste water discharge, borehole drilling, dam safety and reservoir regulation) finalized and disseminated Use of Water Sector EIA sectoral guidelines promoted through 2 workshops 36 EIA reports reviewed and comments submitted to NEMA Two Water Policy Committee meeting held to provide guidance on integrated and sustainable water resources development and management. One of the meeting to include a field trip for the members Regulatory framework for hydrogeologists and shallow well contractors finalized and operationalised	Harmonized Regional Water Policy for the Lake Victoria Basin and was adopted by the sectoral Council of Ministers; The Draft EAC Regional draft Water Management Bill and MoU were reviewed and legal input provided by the Office of the Solicitor General; 2 feasibility studies for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala progressed to 80%; 1 unit of water hyacinth harvesting equipment was procured and delivered to MAAIF the user department to facilitate the remove of the water hyacinth10% of the Water and demand determined in one catchment in Albert Water Management Zone 72 permit applications were received and reviewed, 55 permit applications assessed and 61 permits issued. Compliance monitoring and enforcement of water permit conditions undertaken for 100 permit holders Water and demand determined in one catchment in Albert Water Management Zone 100 new water permits applications assessed and permits issued Compliance monitoring and	The achievment was maily due to timely release of both the GOU and donor funds that enabled early implementation of the planned outputs.

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**
		enforcement of water permit conditions undertaken for 300 permit holders	
Output Cost:	UShs Bn: 0.329	UShs Bn: 0.347	% Budget Spent: 105.4%
Output: 090451	**Degraded watersheds restored and conserved**		
Description of Performance:		Nil	Nil
Output Cost:	UShs Bn: 19.355	UShs Bn: 0.735	% Budget Spent: 3.8%
Vote Function Cost	***UShs Bn: 40.186***	***UShs Bn: 7.734***	***% Budget Spent: 19.2%***
Vote Function: 0905 Natural Resources Management			
Output: 090501	**Promotion of Knowledge of Enviroment and Natural Resources**		
Description of Performance:	Wetland performance baseline indicators prepared and disseminated to stakeholders. National Wetland Information System linked to all WMD offices and 4 RTSUs. National Wetland Inventory up-date plan developed and disseminated to 112 districts Economic valuation of Nabajjuzi in RAMSAR site wetland in Masaka. Detailed study to assess the impact of encroachment and degradation of wetland ecosystem in Kampala conducted. Wetland research strategy reviewed and operationalized. Conduct meetings, prepare training materials for the growers, and conduct trainings Publication of Journal of the Forestry Subsector	Evaluation report on forestry intervention finalized with clear impacts, lessons and outcomes Held 3 REDD+ induction meetings (1 for Directorate of Environment, 1 Top Policy level for Ministry of Water and Environment and 1 Top level meeting for 20 Key government Ministries, Agencies and Members of Parliament) National Inventory up-date plan disseminated to 24 districts in Central and eastern Uganda. Disseminated the ENR Key performance indicators in the North and East. World wetland day commemorated in Isingiro and Mityana districts.National Wetlands Information System (NWIS) up-graded to Arc-Map 10.1 version software, functional and linked to the WMD offices	.
Performance Indicators:			
No. of Natural resources valuation studies disseminated	1	1	
Output Cost:	UShs Bn: 0.641	UShs Bn: 0.496	% Budget Spent: 77.3%
Output: 090502	**Restoration of degraded and Protection of ecosystems**		
Description of Performance:	120 Kms of the boundaries of 4 critical municipal wetlands in Arua, Iganga, Masindi and Mukono; and 02 rural wetlands in Bulambuli and Kaliro demarcated and gazetted. 66Ha of the degraded sections of 11 wetlands in Kampala, Gulu, Mbale, Bushenyi, Jinja, Lira, Wakiso, Mukono, Masaka, Iganga and Kaliro restored. 11 critical urban wetland systems in Kampala, Gulu, Lira, Mbale, Jinja, Masaka and Bushenyi gazettement finalized. 50Kms of River Nile banks	Buffer zones for rivers and canals of 2 rehabilitated schemes protected(km)- by planting 1million seedlings in 10 districts (Mbale, Manafa, Bududa, Butaleja and Tororo for Doho irrigation scheme catchment; Bushenyi, Kasese, Rubirizi, Mitooma, Ibanda and Sheema for Mubuku irrigation catchment) Rapid wetland boundary status assessment conducted in Arua and Masind districts and status report compiled. 103 Ha of wetlands in Jinja, Mukono , Makindye Division, Busheni, Shema in Ntungamo and Masindi District Restored	The target was higher due to carry overs from last FY 2012/13

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**
	demarcated with pillar and beacons and restore 20 ha of the degraded sections. 02 Local tree farmer groups with land adjacent R.Nile facilitated to engage in agro-forestry enterprise. 02 Management plans of L. Nakuwa and Mabamba bay RAMSAR site wetland reviewed and operationalized. 02 District Range land Action plans in Luwero and Nakaseke developed.	17 District Wetland Action Plans developed in the eastern and northern districts and being integrated into DDPs. Developed 6 wetland management plans for the districts of Masindi; Kumi,Ntungamo, Kasese and Kabalore; 6 wetlands management plans developed	
Performance Indicators:			
No. of wetlands management plans developed	20	6	
Length of wetland boundary demarcated (Km)	170	181	
Area of the degraded wetlands restored (Ha)	66	103	
Output Cost:	UShs Bn: 1.993	UShs Bn: 1.748	% Budget Spent: 87.7%
Vote Function Cost	***UShs Bn: 30.782***	***UShs Bn: 21.304***	***% Budget Spent: 69.2%***
Vote Function: 0906 Weather, Climate and Climate Change			
Output: 090601	**Weather and Climate services**		
Description of Performance:	20 Radio telephones repaired and upgraded 20 Stations power supply stabilized 250 Stations provided with Postage and Courier services 50 Computer facilities repaired and upgraded 50 Station Internet Data connectivity improved 10 Stations provided with Night security services 20 Stations Health and Safety improved 20 Stations equipped with consumables 250 stations provided with Weather registers 732 daily forecasts produced 36 Dekadal bulletins produced 12 monthly bulletins produced 4 seasonal forecasts produced Climate data digitized Climate Prediction system established Climate data management system upgraded Access to international weather data improved Uganda's capacity and coordination for undertaking climate change activities strengthened; COP 19 preparatory thematic group meetings; A national Forum on Uganda’s Position at the UNFCCC COP 19 Meeting; A Well-prepared Ugandan	230 mainly rainfall stations across the country provided with pre paid postage facilities to improve rainfall data collections. 40 stations internet data connectivity improved mainly at Synoptic, AgroMet and HydroMet stations. Continuous maintenance repairs on 50 computers deployed at forecast office in Entebbe and Meteorology Headquarters in Kampala. Awareness materials on climate change adaptation and mitigation were produced and disseminated. Including even on the World Environment Day in Kaliro district2014. Prepared the development of the Uganda's National Climate Change Policy	Rehabilitation of Weather and Climate Stations throughout the country is still ongoing

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**	
	delegation at the UNFCCC COP 19 meeting Climate Change Unit visibility and; coordination capacity enhanced Support Climate Change integration into Uganda's National, District and sector policies, strategies, plans and budgets					
Performance Indicators:						
No. of seasonal forecasts and advisories issued		4		4		
No. of active Weather and Climate Stations throughout the year		300		230		
Output Cost:	UShs Bn:	3.183	UShs Bn:	0.730	% Budget Spent:	22.9%
Vote Function Cost	***UShs Bn:***	***13.303***	***UShs Bn:***	***4.815***	***% Budget Spent:***	***36.2%***
Vote Function: 0949 Policy, Planning and Support Services						
Vote Function Cost	***UShs Bn:***	***17.203***	***UShs Bn:***	***16.504***	***% Budget Spent:***	***95.9%***
Cost of Vote Services:	*UShs Bn:*	**302.267**	*UShs Bn:*	**199.132**	*% Budget Spent:*	**65.9%**

* *Excluding Taxes and Arrears*

Summary of half year performance 2013/14

Rural Water and Sanitation Vote Function - is responsible for provision of safe water supply and sanitation facilities in rural areas. During the FY 2013/14, a total of UShs 30.612bn was allocated to this vote function for implementation of its planned outputs and the following achievements were realized by the end of June 2014:

a) Drilled 150 point water sources mainly emergency boreholes in the 28 drought prone districts,
b) Completed construction phase I of Kahama Gravity Flow Scheme (GFS) in Ntungamo,
c) Construction of Wadelai is now at 72% and Singila piped water systems in Alwi dry corridor reached 95% completion level, Nyarwodho is at 15%
d) Kanyampanga GFS is now at 74% completion level.
E) The extension of Tororo-Manafwa Water supply is at 66% level,
f) Construction of Jezza-Muduma scheme is at 45% completion level,
g) Construction of Bududa-Nabweya GFS has commenced,
h) Lirima GFS in Manafa district is on-going (at 16%),
i) Construction of a small piped water supply scheme in Ongino Rural Growth Centre in Kumi district is at 10% level.
J) Completed designs and feasibility studies for large GFSs in Mt. Elgon region, South and Mid-West, West Nile Central and Northern Uganda.
K) Commenced detailed engineering designs for Large GFSs and piped water supply in water stressed areas of Rwebisego-Kanara (Ntoroko) as well as Ngoma-Wachato (Nakaseke).
L) Sanitation and hygiene training was carried out in several districts and 50 district officers from TSU 8 districts (agricultural extension staff, health and community development and some community members) were trained in promotion and re-use of eco-san products.

Urban Water Supply Vote Function - is responsible for provision of water and improved sanitation in small towns and large towns. It was allocated Ushs 151.131 billion during the FY 2013/14. By the end of the third quarter of the FY 2013-14 the following summary of achievements was recorded:

a) Completed construction of Town water supply systems of Ntwetwe (Kyankwazi), Zirobwe (Luwero) and Bweyale (Kiryandongo), Kaabong, Karenga, Abim, Bukedea, Kyempene, Kikagati, Matete, Kahunge, Kabuga, Rutokye, Kinoni-Mbra, Kazo, Kakyanga, Lyantonde, Agweng Paidha and Omugo

b) Construction of new water facilities in various towns is at different levels as follows: Ibuje (50%), Opit (50%)

Ovujo (50%), Purongo (50%) and Patongo (50%),

c) Commenced construction in 4No Town water supply systems of Kyamulibwa in Kalungu (28%), Kinogozi in Hoima (88%), Nkoni in Lwengo (98%), and Najjembe in Buikwe(70%), Ochero and Matany 52%, Kachumbala 74%, Mbulamuti 45%, Buwuni 10%, Suam 2%, Buliisa (20%); Bukomansibi and Budongo/Kabango, Kinoni/ Rugadu 52% (Pipes laying and excavation works)
d) Construction of water and sanitation facilities have reached well over 50% in all the 05 towns: Patongo, Purongo, Opit, Ovujo and Ibuje.
E) Detailed designs and feasibility studies are being undertaken for towns of Moyo Town Council and Barr (now at final stages).

F) Designing of 7 Towns of Kiboga, Kakumiro, Kagadi, Zigoti, Buliisa, Bukomansimbi and Kasambya are in final stages.

G) Detailed designs and feasibility studies of Nyahuka, Butare-Mashonga, Kaliiro, Nakapiripirit, Bukwo and Bulegeni were completed,

h) The designs for the 3 towns of Kinogozi, Najjembe, and Kiganda were completed and approved.

i) Construction of 50 demonstration sanitation facilities was commenced in Rutokye, Kinoni-Mbarara Kyempene Mateete, Kikagati, Kabuga.

J) Construction of 23 institutional facilities in Kibuku, Kaabong Nagongera and Tirinyi, and Bukedea, Najjembe and Kakumiro-Ntwetwe, Bweyale, Zirobwe is in various stages of completeion. These facilities are located in public places including schools and markets.

K) Under Lubigi Sewage System Project, the treatment plant is completed, while the associated work on the sewer network stands at 99% level of completion.

Water for Production Vote Function - is charged with the responsibility to develop and promote the effective use of facilities for water for production for socio-economic development, modernize agriculture and mitigate effects of climate change. During the FY 2013-14 a total of Ushs 20.05 bn was allocated to the vote function and the following key outputs were achieved:

a) Completed construction of Nakakabala, Nyamiringa and Kajodi valley tanks.
B) Construction of bulk water scheme in Rakai district stands at 95% completion level.
C) 15 valley tanks constructed at Amudat (3), Nakapiripirit (2), Kotido (1) and facilitated by Office of the Prime Minister.
D) 102 valley tanks were constructed in Sembabule (36), Kiruhura (5), Lyantonde (15), Nakasongola (7) and Kyankwanzi (14) using the Ministry equipment.
E) Installed Drip Irrigation demonstration units on Akwera dam in Otuke district, Leya dam in Kole district, Arechek dam in Napak district, Longorimit dam in Kaabong district, and Kakinga dam in Ssembabule district.
F) Management structures in all ongoing and completed WfP facilities were also established country wide.
G) Watershed management trainings for Akwera, Leye, Kailong, Kawomeri, Arechet, Kagango, Kakinga and Longoromit Dams were completed as a measure to address environmental concerns.
H) Completed detailed design for Acanpii dam in Oyam and Rwengaju irrigation scheme is in draft stages.

Water Resources Management Vote Function - is mandated to ensure that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. Under this Vote Function a total of Ushs 40.186bn was allocated to be utilized during the FY 2013/14. The following outputs where achieved under the Vote Function:

a) 10 Automatic Weather Stations upgraded in the districts of Masaka, Kampala, Mpigi, Mityana, Buikwe, and Wakiso.

B) 2 feasibility studies undertaken for Kirinya waste water treatment plant in Jinja and Gaba waste water treatment plant in Kampala.

C) 2 Number of wastewater treatment facilities designed.

D) 66 surface water monitoring stations, 38 groundwater monitoring stations operated and maintained, 3 new surface water monitoring, 10 ground water stations, 6 hydro metrological stations constructed.

E) Compliance and enforcement of water quality guidelines/standards promoted and National Action Plan for Water Safety Plans developed.

F) Water quality Tools and Information management systems developed and linked to regional laboratories and automated on-line Gas Chromatograph/Mass Spectrometer Continuous Monitoring System.

G) 676 water and wastewater samples tested and reports issued, 105 new water permits applications assessed an permits issued, 36 drilling permits renewed

h) Compliance monitoring and enforcement of water permit conditions undertaken for 174 permit holders

i) 108 water and water samples received and tested at the Mbale Water Quality Regional Laboratory.
J) 68 National and trans boundary water quality stations visited, 5 Urban water supply facilities; 76 Rural Suppl facilities and 12 waste water facilities visited .

K) Trained and facilitated 24 Extension workers in 10 Districts of Sheema, Mitooma, Bushenyi, Kisoro, Kabale, Kanungu , Rukungiri Luuka, Namutumba and Budaka in groundwater data collection.

L) Water quality analysis done on 16 samples for each of the district of Luuka, Namutumba, Budaka, Buhweju, Rubirizi Sheema, Mitooma, Bushenyi, Kisoro, Kabaale, Kanungu, Rukungiri, Butaleja, Manafwa, Bududa and Kalangala and the data is being analysed to produce groundwater quality maps.

Natural Resources Management Vote Function - was allocated Ush 30.782bn during FY 2013/14 in order to facilitate restoration of degraded ecosystems, promote and support small scale to medium commercial tree plantings (community groups, individuals and institutions). The following achievements have been so far registered as at end of March 2014:

a) 86 Hectares of wetlands in Jinja, Mukono , Makindye Division, Busheni and Masindi District were restored
b) Developed 6 wetland management plans for the districts of Masindi, Kumi,Ntungamo, Kasese and Kabarole,
c) A total of 131 Kms of wetland boundary demarcated in Gulu and Lira
d) Additional 828.6ha commercial plantations were established
e) A total of 230.7ha of woodlots planted
f) Carried out defects Liability Monitoring on 3 rehabilitated schemes of Doho, Agoro and Mubuku;
g) Fenced three rehabilitated Irrigation scheme water reservoirs of Doho, Agoro and Mubuku,
h) Concluded assessment of the requirements for inputs to undertake protection of the buffer zones forMubuku and Doho scheme;
i) Completed construction and commissioned the Agoro scheme,
j) Carried out technical training for Mubuku scheme management committees;
k) Conducted mini EIA and prepared Environment and Social Management Plan for Olweny Irrigation scheme.
L) Provided technical backstopping to 35 Local governments
m) Seedlings for communities to planting were distributed during the gazetted national tree planting days.
N) National Wetlands Information System (NWIS) up-graded to Arc-Map 10.1 version software, functional and linked to the WMD offices.
O) Linking process to the 04 RSTU offices and 20 pilot LGs commenced.

Weather, Climate and Climate Change Vote Function - is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population and to develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. During FY 2013-14 a total of Ushs13.302bn was allocated and the key outputs achieved by end of quarter include:

a) Reactivation of operations of 47 rain gauges and 10 automatic weather stations in Karamoja and Teso regions

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b) Rehabilitated 5 weather observatories at Entebbe,
c) Issued 732 TAFS
d) A total of 1,368 standard aviation forecasts were issued.
E) Conducted a national Forum on Uganda's position to UNFCCC-COP 19,
f) The National Climate Change Policy was approved by the Policy Committee on Environment (PCE).
G) Undertook monitoring and evaluation of NAPA projects across the country,
h) Developed awareness materials on Climate Change, and
i) Two (02) workshops for sectoral capacity building in the Agriculture and Energy sectors were conducted.

Policy Planning and Support services Vote Function - is responsible for coordination of all departments in the ministry and ensures compliance with Public Service Standing Orders and regulations. It also carries out sector strategic planning and budgeting, capacity building, initiation of policy and regulation, undertakes monitoring and Sector Performance Reviews. A total of Ughs 17.202bn was allocated and the following key outputs were achieved:

a) Constructed the Ministry headquarters to 38% level of completion,
b) Prepared and submitted the Budget Framework Paper for FY 2014-15 to the MFPED,
c) Prepared and submitted Q1, Q2 and Q3 performance reports for the FY 2013/14 to the OPM/MFPED,
d) Prepared and submitted final accounts for the FY 2012/13 to MFPED,
e) Support training and activities on gender and community management undertaken in the districts of Tororo, Busia, Manafa, Sironko, Mbale, Soroti, Masaka, Bukomansimbi, Lwengo and Kalungu.
F) Undertook field monitoring trips for projects and programmes in the Water and Environment sector,
g) Provided leadership on climate change issues and coordinated technical departments for compliance to service regulations.
H) Two (02) Water and Environment Sector Working Group meetings were held jointly with DPs, CSOs and other line ministries,
i) Joint Technical Review of the sector performance was held in Mbale
j) Cabinet Memoranda for Water and Environment sector were prepared and submitted
k) Monthly procurement reports for Q I and II FY 2013/14 prepared.

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		
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilties for compliance to BoQs, involve communities in planning and design of facilities	CBMS has been reviewed and rolled out to 17 districts.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.	.
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre.Promote latrine construction together with handwashing with soap.	The department acquired hi-tech cameras which are being used to repair emergency boreholes when broken down. The districts are constructing public latrines in various areas and the department is holding hand washing campaigns in various districts.	.
Vote Function: 09 02 Urban Water Supply and Sanitation		
Rehabilitation of water supply and sewerage facilities to restore functionality. Solar powered pumps will be installed where feasible and capacities of Water Supply Services Boards will be strengthened to improve service delivery.	Rehabilitation of poorly functioning water supply facilities is still on-going to restore functionality. Solar powered pumps are being installed where feasible and Water Supply Services Boards are being trained in the Operation and Maintenance of Water Supply systems and Contract Management	.
Business Planning Tool is to be updated to ensure that derived tariffs cover operation & maintenance costs & replacement of	The Business Planning Tool contained to be updated to ensure that the derived tariffs cover operation and maintenance	.

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Planned Actions:	Actual Actions:	Reasons for Variation
components with lifespan of less than ten years. Water Authorities will be closely monitored and supervised	costs and replacement of components with lifespan of less than ten years. Dedicated Field Monitoring Units have been established to monitor the performance of Water Authorities. Sensitization of masses about the need of payment done Encourage water boards to help private operators in carrying out duties including disconnections	
The Regulation Unit will be strengthened through training, appointment of addition staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	The Regulation Unit has been strengthened with the appointment of a Regulation Advisor with support from CIM/GIZ. The Regulation Unit Staff have undertaken training in Pro-poor Regulation and Monitoring of Quality of Service.ract Management	.
Vote Function: 09 03 Water for Production		
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	Carried out sensitization of all stakeholders to ensure proper sustainability in 20 Districts of Abim, Masindi, NApak, Kotido, Amudat, Mbarara, Isingiro, Luweero, Ntungamo, Nakasongola, Rakai, Sembabule, Lyantonde, Kibuku, Pallisa, and Kiruhura.	sensitization of all stakeholders to ensure proper handling and management of the WfP facilities is 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.	WfP designated Principal Engineer to work with TSUs and Districts in O & M implementation. Sensitization of all stakeholders to ensure proper handling and management of the WfP facilities done	Strengthening Technical Support Units (TSUs) with WfP personel to support Districts especially in O&M is still ongoing to improve on the performance issues of Inadequate policy & regulation framework for all the users
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	Revitalized 24 No. of Water User Committees for effective management of WfP facilities	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 is still ongoing
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	The designs for Large Gravity flow schemes are being prepared to ensure that there is a regional intervention to improve service delivery in the whole country.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 and these include Kahama Gravity Flow Scheme (GFS) in Ntungamo, Kanyampanga GFS is now at 65% completion level and c) Construction of Wadelai and Singila piped water systems in Alwi dry corridor reached 75% completion level among others.	Construction of large gravity schemes and rehabilitation of old boreholes to adress the issue of functionality is still ongoing.
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits and compliance monitoring, improved laboratory & analytical capacity, improvement of catchment based WRM, implementation of water source protection guidelines, improved awareness raising campaigns	Improved issuance of waste water discharge permits as well compliance monitoring to permit conditions Improved laboratory & analytical capacity through acquisition of new laboratory equipment	.

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Planned Actions:	Actual Actions:	Reasons for Variation
	Continued strengthening of implementation of catchment based WRM through Water Management Zones Printed and disseminated water source protection guidelines Continued with awareness raising campaigns in all the 4 WMZs	
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Continued to upscale implementation of catchment based IWRM in hotspot catchments in the country Continued to promote implementation of catchment planning and water source protection guidelines within various government agencies, local governments, civil society etc.	.
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Review of policies and regulations for envornmental management undertaken	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 finalised and disemminated	Review of policies and regulations for envornmental management is still ongoing.
Continue with Strengthening collaboration with relevant institutions, recruite staff to beef capacity of existing staff at national district and sub-county levels	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.	Recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing with 36 Sub County Technical Forest Officers recruited, and posted to the districts and 2 Management Support Officers recruited at FSSD.
Restoration and protection of critical/ fragile ecosystem	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	Restoration and protection of critical/ fragile ecosystem is an ongoing process.

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0901 Rural Water Supply and Sanitation	**27.05**	**25.79**	**23.97**	***95.3%***	***88.6%***	***93.0%***
Class: Outputs Provided	*3.01*	*2.62*	*2.70*	*87.0%*	*89.6%*	*103.0%*
090101 Back up support for O & M of Rural Water	2.03	1.74	**1.85**	*85.9%*	*91.4%*	*106.4%*
090102 Administration and Management services	0.26	0.25	**0.23**	*95.9%*	*88.5%*	*92.3%*
090103 Promotion of sanitation and hygiene education	0.29	0.28	**0.28**	*94.8%*	*95.4%*	*100.7%*
090104 Research and development of appropriate water and sanitation technologies	0.15	0.12	**0.12**	*83.3%*	*83.4%*	*100.1%*
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.29	0.23	**0.22**	*80.5%*	*74.8%*	*93.0%*
Class: Outputs Funded	*13.60*	*13.15*	*13.08*	*96.7%*	*96.2%*	*99.5%*
090151 Alwi Dry Corridor	8.00	7.65	**7.65**	*95.6%*	*95.6%*	*100.0%*
090152 Kahama Gravity Flow Scheme	0.60	0.60	**0.53**	*100.0%*	*88.2%*	*88.2%*
090153 Kanyampaga Gravity Flow Scheme	5.00	4.90	**4.90**	*98.0%*	*98.0%*	*100.0%*
Class: Capital Purchases	*10.44*	*10.02*	*8.20*	*96.0%*	*78.5%*	*81.8%*
090171 Acquisition of Land by Government	0.40	0.20	**0.20**	*50.0%*	*50.2%*	*100.5%*

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090175 Purchase of Motor Vehicles and Other Transport Equipment	0.96	0.96	**0.96**	*100.0%*	*99.9%*	*99.9%*
090180 Construction of Piped Water Supply Systems (Rural)	7.95	7.72	**6.07**	*97.2%*	*76.4%*	*78.6%*
090181 Construction of Point Water Sources	1.08	1.08	**0.92**	*100.0%*	*85.4%*	*85.4%*
090182 Construction of Sanitation Facilities (Rural)	0.06	0.06	**0.05**	*100.0%*	*79.3%*	*79.3%*
VF:0902 Urban Water Supply and Sanitation	**55.27**	**49.98**	**50.48**	***90.4%***	***91.3%***	***101.0%***
Class: Outputs Provided	*2.92*	*2.79*	*2.91*	*95.3%*	*99.3%*	*104.2%*
090201 Administration and Management Support	1.00	0.82	**0.78**	*82.7%*	*78.8%*	*95.2%*
090202 Policies, Plans, standards and regulations developed	0.26	0.27	**0.45**	*102.1%*	*170.9%*	*167.3%*
090204 Backup support for Operation and Maintainance	0.34	0.37	**0.37**	*106.9%*	*108.8%*	*101.8%*
090205 Improved sanitation services and hygiene	0.69	0.67	**0.66**	*97.0%*	*95.5%*	*98.5%*
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	0.64	0.66	**0.64**	*104.2%*	*100.9%*	*96.8%*
Class: Capital Purchases	*52.35*	*47.19*	*47.57*	*90.2%*	*90.9%*	*100.8%*
090271 Acquisition of Land by Government	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
090272 Government Buildings and Administrative Infrastructure	1.40	1.37	**1.37**	*97.7%*	*97.7%*	*100.0%*
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.09	**0.09**	*100.0%*	*100.0%*	*100.0%*
090276 Purchase of Office and ICT Equipment, including Software	0.15	0.14	**0.15**	*98.5%*	*101.9%*	*103.4%*
090277 Purchase of Specialised Machinery & Equipment	2.94	2.87	**3.04**	*97.6%*	*103.2%*	*105.7%*
090278 Purchase of Office and Residential Furniture and Fittings	0.22	0.41	**0.40**	*190.3%*	*185.1%*	*97.3%*
090279 Acquisition of Other Capital Assets	0.02	0.02	**0.02**	*99.8%*	*99.8%*	*100.0%*
090280 Construction of Piped Water Supply Systems (Urban)	5.38	5.05	**5.25**	*93.8%*	*97.6%*	*104.0%*
090281 Energy installation for pumped water supply schemes	0.78	0.78	**0.80**	*100.0%*	*103.2%*	*103.2%*
090282 Construction of Sanitation Facilities (Urban)	41.33	36.41	**36.41**	*88.1%*	*88.1%*	*100.0%*
VF:0903 Water for Production	**20.05**	**19.36**	**19.48**	***96.6%***	***97.2%***	***100.6%***
Class: Outputs Provided	*2.05*	*1.79*	*1.80*	*87.6%*	*88.0%*	*100.5%*
090301 Supervision and monitoring of WfP activities	0.71	0.71	**0.67**	*99.8%*	*94.0%*	*94.2%*
090302 Administration and Management Support	0.35	0.23	**0.30**	*65.3%*	*86.9%*	*133.2%*
090306 Suatainable Water for Production management systems established	0.99	0.86	**0.83**	*86.7%*	*84.1%*	*97.0%*
Class: Capital Purchases	*18.00*	*17.57*	*17.68*	*97.6%*	*98.2%*	*100.6%*
090371 Acquisition of Land by Government	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
090376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.04**	*100.0%*	*147.4%*	*147.4%*
090377 Purchase of Specialised Machinery & Equipment	4.00	3.91	**3.91**	*97.7%*	*97.7%*	*100.0%*
090378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.06**	*100.0%*	*197.2%*	*197.2%*
090380 Construction of Bulk Water Supply Schemes	3.00	2.95	**2.98**	*98.3%*	*99.5%*	*101.2%*
090381 Construction of Water Surface Reservoirs	10.54	10.25	**10.29**	*97.2%*	*97.5%*	*100.3%*
VF:0904 Water Resources Management	**6.48**	**5.51**	**5.88**	***85.1%***	***90.9%***	***106.7%***
Class: Outputs Provided	*3.67*	*3.10*	*3.44*	*84.7%*	*93.8%*	*110.7%*
090401 Administration and Management support	1.79	1.32	**1.62**	*74.1%*	*90.8%*	*122.5%*
090402 Uganda's interests in tranboundary water resources secured	0.25	0.25	**0.25**	*101.6%*	*99.6%*	*98.0%*
090403 Water resources availability regularly monitored and assessed	0.61	0.60	**0.60**	*99.1%*	*99.2%*	*100.1%*
090404 The quality of water resources regularly monitored and assessed	0.32	0.32	**0.32**	*99.4%*	*98.3%*	*98.8%*
090405 Water resources rationally planned, allocated and regulated	0.23	0.22	**0.23**	*96.4%*	*101.0%*	*104.8%*
090406 Catchment-based IWRM established	0.47	0.38	**0.42**	*81.4%*	*88.6%*	*108.7%*
Class: Outputs Funded	*1.03*	*0.63*	*0.74*	*61.1%*	*71.7%*	*117.4%*
090451 Degraded watersheds restored and conserved	1.03	0.63	**0.74**	*61.1%*	*71.7%*	*117.4%*
Class: Capital Purchases	*1.78*	*1.78*	*1.71*	*99.9%*	*95.9%*	*96.0%*
090471 Acquisition of Land by Government	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
090472 Government Buildings and Administrative Infrastructure	1.00	1.00	**0.75**	*100.0%*	*75.4%*	*75.4%*
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.41	**0.41**	*100.0%*	*99.9%*	*99.9%*
090477 Purchase of Specialised Machinery & Equipment	0.25	0.25	**0.42**	*99.6%*	*167.4%*	*168.1%*
090478 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.03**	*100.0%*	*125.0%*	*125.0%*
VF:0905 Natural Resources Management	**21.98**	**21.23**	**21.30**	***96.6%***	***96.9%***	***100.3%***
Class: Outputs Provided	*6.76*	*5.53*	*5.28*	*81.8%*	*78.2%*	*95.5%*
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.64	0.53	**0.50**	*82.0%*	*77.3%*	*94.3%*
090502 Restoration of degraded and Protection of ecosystems	1.99	1.94	**1.75**	*97.4%*	*87.7%*	*90.0%*
090503 Policy, Planning, Legal and Institutional Framework.	1.25	0.76	**0.71**	*61.1%*	*56.7%*	*92.8%*
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.94	0.70	**0.66**	*74.8%*	*71.0%*	*94.9%*
090505 Capacity building and Technical back-stopping.	0.68	0.63	**0.58**	*93.2%*	*85.8%*	*92.0%*
090506 Administration and Management Support	1.26	0.96	**1.08**	*76.5%*	*85.8%*	*112.2%*
Class: Outputs Funded	*0.86*	*0.62*	*0.85*	*72.1%*	*98.9%*	*137.1%*
090551 Operational support to private institutions	0.86	0.62	**0.85**	*72.1%*	*98.9%*	*137.1%*
Class: Capital Purchases	*14.37*	*15.09*	*15.17*	*105.0%*	*105.6%*	*100.6%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090572 Government Buildings and Administrative Infrastructure	13.50	13.92	**13.92**	*103.1%*	*103.1%*	*100.0%*
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
090576 Purchase of Office and ICT Equipment, including Software	0.07	0.05	**0.08**	*75.0%*	*119.7%*	*159.6%*
090577 Purchase of Specialised Machinery & Equipment	0.05	0.04	**0.06**	*75.0%*	*124.8%*	*166.4%*
090578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*94.2%*	*66.8%*	*70.9%*
090579 Acquisition of Other Capital Assets	0.66	1.06	**1.10**	*161.8%*	*167.0%*	*103.2%*
VF:0906 Weather, Climate and Climate Change	**5.34**	**4.18**	**4.50**	***78.2%***	***84.1%***	***107.6%***
Class: Outputs Provided	*4.51*	*3.36*	*3.61*	*74.5%*	*80.1%*	*107.5%*
090601 Weather and Climate services	0.68	0.62	**0.64**	*91.2%*	*94.3%*	*103.4%*
090602 Policy legal and institutional framework	0.70	0.59	**0.57**	*83.5%*	*80.9%*	*96.9%*
090603 Administration and Management Support	2.02	1.40	**1.71**	*69.4%*	*84.5%*	*121.8%*
090604 Adaptation and Mitigation measures.	0.97	0.62	**0.58**	*64.0%*	*59.8%*	*93.4%*
090606 Strengthening institutional and coordination capacity	0.14	0.13	**0.12**	*95.6%*	*85.3%*	*89.3%*
Class: Capital Purchases	*0.83*	*0.82*	*0.88*	*98.0%*	*105.8%*	*108.0%*
090672 Government Buildings and Administrative Infrastructure	0.03	0.02	**0.02**	*50.0%*	*72.5%*	*145.0%*
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
090677 Purchase of Specialised Machinery & Equipment	0.50	0.50	**0.56**	*100.0%*	*111.5%*	*111.5%*
VF:0949 Policy, Planning and Support Services	**14.40**	**15.53**	**14.02**	***107.8%***	***97.3%***	***90.3%***
Class: Outputs Provided	*3.28*	*4.64*	*3.15*	*141.3%*	*95.9%*	*67.8%*
094901 Policy, Planning, Budgeting and Monitoring.	0.68	0.71	**0.58**	*103.2%*	*84.5%*	*81.9%*
094902 Ministerial and Top management services.	1.80	3.19	**1.90**	*177.2%*	*105.7%*	*59.7%*
094903 Ministry Support Services	0.80	0.74	**0.67**	*93.1%*	*83.4%*	*89.6%*
Class: Outputs Funded	*0.95*	*0.86*	*0.80*	*91.0%*	*85.1%*	*93.5%*
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.86	**0.80**	*91.0%*	*85.1%*	*93.5%*
Class: Capital Purchases	*10.17*	*10.03*	*10.07*	*98.6%*	*99.0%*	*100.4%*
094972 Government Buildings and Administrative Infrastructure	9.68	9.68	**9.68**	*100.0%*	*100.0%*	*100.0%*
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.28	**0.31**	*70.5%*	*79.9%*	*113.2%*
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.03	**0.03**	*75.0%*	*75.0%*	*100.0%*
094977 Purchase of Specialised Machinery & Equipment	0.03	0.02	**0.02**	*75.0%*	*75.0%*	*100.0%*
094978 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	**0.03**	*75.0%*	*75.0%*	*100.0%*
Total For Vote	**150.58**	**141.59**	**139.64**	***94.0%***	***92.7%***	***98.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***26.19***	***24.03***	***23.08***	***91.7%***	***88.1%***	*96.0%*
211101 General Staff Salaries	4.18	4.18	**4.19**	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.31	2.83	**2.79**	85.6%	84.1%	98.3%
211103 Allowances	1.04	0.98	**0.95**	93.9%	91.1%	97.0%
212101 Social Security Contributions	0.24	0.24	**0.21**	96.6%	88.2%	91.3%
212201 Social Security Contributions	0.01	0.01	**0.01**	100.0%	78.2%	78.2%
213001 Medical expenses (To employees)	0.02	0.03	**0.03**	145.9%	143.9%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.03	**0.02**	130.2%	86.9%	66.7%
221001 Advertising and Public Relations	0.32	0.31	**0.30**	97.8%	96.0%	98.1%
221002 Workshops and Seminars	0.50	0.51	**0.43**	101.6%	85.2%	83.9%
221003 Staff Training	0.63	0.58	**0.52**	91.8%	82.5%	89.9%
221004 Recruitment Expenses	0.03	0.03	**0.03**	136.7%	121.1%	88.6%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.07	**0.06**	95.5%	86.1%	90.2%
221006 Commissions and related charges	0.08	0.12	**0.08**	137.8%	97.5%	70.8%
221007 Books, Periodicals & Newspapers	0.28	0.23	**0.22**	80.4%	78.8%	98.0%
221008 Computer supplies and Information Technology (IT)	0.42	0.41	**0.43**	97.2%	100.3%	103.2%
221009 Welfare and Entertainment	0.16	0.15	**0.13**	95.0%	85.0%	89.5%
221011 Printing, Stationery, Photocopying and Binding	0.64	0.45	**0.54**	71.4%	85.6%	120.0%
221012 Small Office Equipment	0.17	0.15	**0.13**	87.6%	77.0%	87.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	**0.01**	62.5%	71.9%	115.0%
221016 IFMS Recurrent costs	0.01	0.02	**0.00**	145.9%	24.6%	16.9%
221017 Subscriptions	0.00	0.00	**0.00**	75.0%	61.0%	81.3%
222001 Telecommunications	0.34	0.32	**0.31**	92.3%	91.6%	99.3%
222002 Postage and Courier	0.02	0.02	**0.01**	107.9%	53.6%	49.7%
223001 Property Expenses	1.22	1.22	**1.03**	100.0%	84.3%	84.3%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223003 Rent – (Produced Assets) to private entities	0.25	0.20	**0.20**	80.3%	76.8%	95.6%
223004 Guard and Security services	0.10	0.10	**0.10**	97.5%	96.3%	98.8%
223005 Electricity	0.11	0.09	**0.10**	87.1%	92.3%	105.9%
223006 Water	0.07	0.07	**0.07**	94.5%	104.5%	110.5%
224001 Medical and Agricultural supplies	0.13	0.12	**0.13**	93.5%	102.0%	109.1%
224002 General Supply of Goods and Services	0.66	0.49	**0.44**	73.5%	66.5%	90.4%
225001 Consultancy Services- Short term	2.66	2.26	**2.15**	84.7%	80.7%	95.3%
225002 Consultancy Services- Long-term	1.70	1.38	**1.38**	80.9%	81.3%	100.5%
226001 Insurances	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227001 Travel inland	2.08	2.09	**2.01**	100.4%	96.8%	96.4%
227002 Travel abroad	0.73	0.64	**0.56**	87.7%	77.1%	87.9%
227004 Fuel, Lubricants and Oils	2.18	2.12	**2.03**	97.2%	93.0%	95.7%
228001 Maintenance - Civil	0.18	0.13	**0.12**	72.3%	64.0%	88.5%
228002 Maintenance - Vehicles	0.73	0.81	**0.75**	110.1%	101.8%	92.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.80	0.58	**0.55**	73.0%	69.2%	94.9%
228004 Maintenance – Other	0.02	0.02	**0.02**	100.0%	93.9%	93.9%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.00**	145.9%	30.8%	21.1%
Output Class: Outputs Funded	***16.43***	***15.26***	***15.47***	***92.9%***	***94.1%***	*101.4%*
262101 Contributions to International Organisations (Curren	0.27	0.27	**0.28**	96.8%	100.5%	103.9%
262201 Contributions to International Organisations (Capita	0.00	0.00	**0.00**	0.0%	0.0%	N/A
263104 Transfers to other govt. units	16.16	14.99	**15.19**	92.8%	94.0%	101.3%
Output Class: Capital Purchases	***119.85***	***103.85***	***102.58***	***86.6%***	***85.6%***	*98.8%*
231001 Non Residential buildings (Depreciation)	8.14	8.05	**8.93**	98.9%	109.7%	110.9%
231002 Residential buildings (Depreciation)	3.47	3.47	**2.36**	100.0%	67.8%	67.8%
231004 Transport equipment	2.23	2.03	**2.07**	91.3%	92.9%	101.7%
231005 Machinery and equipment	8.16	7.95	**8.41**	97.4%	103.1%	105.9%
231006 Furniture and fittings (Depreciation)	0.32	0.50	**0.53**	158.2%	164.6%	104.1%
231007 Other Fixed Assets (Depreciation)	81.29	75.81	**74.37**	93.3%	91.5%	98.1%
281502 Feasibility Studies for Capital Works	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	2.22	2.21	**2.15**	99.7%	96.9%	97.2%
281504 Monitoring, Supervision & Appraisal of capital wor	0.44	0.38	**0.36**	86.4%	81.3%	94.2%
311101 Land	0.95	0.75	**0.75**	78.9%	79.1%	100.1%
312206 Gross Tax	11.90	1.54	**1.49**	12.9%	12.5%	96.8%
312301 Cultivated Assets	0.66	1.06	**1.10**	161.8%	167.0%	103.2%
312302 Intangible Fixed Assets	0.02	0.02	**0.02**	99.8%	99.8%	100.0%
Grand Total:	**162.48**	**143.13**	**141.13**	**88.1%**	**86.9%**	**98.6%**
Total Excluding Taxes and Arrears:	**150.58**	**141.59**	**139.64**	**94.0%**	**92.7%**	**98.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0901 Rural Water Supply and Sanitation	**27.05**	**25.79**	**23.97**	***95.3%***	***88.6%***	***93.0%***
Recurrent Programmes						
05 Rural Water Supply and Sanitation	0.56	0.32	**0.46**	*57.5%*	*83.2%*	*144.7%*
Development Projects						
0158 School & Community Water-IDPs	10.98	10.27	**9.75**	*93.5%*	*88.8%*	*95.0%*
0163 Support to RWS Project	14.94	14.63	**13.23**	*97.9%*	*88.6%*	*90.4%*
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.57	0.57	**0.53**	*100.0%*	*92.3%*	*92.3%*
VF:0902 Urban Water Supply and Sanitation	**55.27**	**49.98**	**50.48**	***90.4%***	***91.3%***	***101.0%***
Recurrent Programmes						
04 Urban Water Supply & Sewerage	0.40	0.25	**0.38**	*61.7%*	*94.6%*	*153.2%*
Development Projects						
0124 Energy for Rural Transformation	0.20	0.20	**0.20**	*100.0%*	*103.2%*	*103.2%*
0164 Support to small town WSP	3.54	3.54	**3.95**	*100.0%*	*111.5%*	*111.5%*
0168 Urban Water Reform	0.64	0.60	**0.55**	*93.4%*	*84.7%*	*90.7%*
1074 Water and Sanitation Development Facility-North	1.57	1.57	**1.57**	*100.0%*	*100.0%*	*100.0%*
1075 Water and Sanitation Development Facility - East	1.68	1.59	**1.59**	*94.5%*	*94.5%*	*100.0%*
1130 WSDF central	2.82	2.81	**2.81**	*100.0%*	*100.0%*	*100.0%*
1188 Protection of Lake Victoria-Kampala Sanitation Program	31.92	27.03	**27.03**	*84.7%*	*84.7%*	*100.0%*
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	0.35	0.35	**0.35**	*99.2%*	*99.9%*	*100.7%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1193 Kampala Water Lake Victoria Water and Sanitation Project	9.37	9.37	**9.37**	*99.9%*	*99.9%*	*100.0%*
1231b Water Management and Development Project	1.23	1.14	**1.14**	*92.3%*	*92.3%*	*100.0%*
1231c Water Management and Development Project II	0.20	0.20	**0.20**	*100.0%*	*98.5%*	*98.5%*
1283 Water and Sanitation Development Facility-South Western	1.35	1.34	**1.35**	*99.1%*	*99.8%*	*100.7%*
VF:0903 Water for Production	**20.05**	**19.36**	**19.48**	***96.6%***	***97.2%***	***100.6%***
Recurrent Programmes						
13 Water for Production	0.35	0.23	**0.30**	*65.3%*	*86.9%*	*133.2%*
Development Projects						
0169 Water for Production	19.70	19.14	**19.18**	*97.1%*	*97.3%*	*100.2%*
VF:0904 Water Resources Management	**6.48**	**5.51**	**5.88**	***85.1%***	***90.9%***	***106.7%***
Recurrent Programmes						
10 Water Resources M & A	0.47	0.27	**0.40**	*56.3%*	*83.2%*	*147.9%*
11 Water Resources Regulation	0.87	0.56	**0.73**	*64.6%*	*84.1%*	*130.1%*
12 Water Quality Management	0.52	0.36	**0.44**	*69.0%*	*85.3%*	*123.7%*
Development Projects						
0137 Lake Victoria Envirn Mgt Project	0.72	0.72	**0.72**	*99.8%*	*99.8%*	*100.0%*
0149 Operational Water Res. Mgt NBI	0.27	0.27	**0.27**	*100.0%*	*101.5%*	*101.5%*
0165 Support to WRM	3.37	3.17	**3.14**	*94.2%*	*93.4%*	*99.1%*
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.14	**0.12**	*100.0%*	*89.5%*	*89.5%*
1231a Water Management and Development Project	0.12	0.03	**0.06**	*25.0%*	*47.0%*	*188.1%*
VF:0905 Natural Resources Management	**21.98**	**21.23**	**21.30**	***96.6%***	***96.9%***	***100.3%***
Recurrent Programmes						
14 Environment Support Services	0.22	0.15	**0.19**	*66.2%*	*87.2%*	*131.7%*
15 Forestry Support Services	0.64	0.43	**0.59**	*67.8%*	*93.2%*	*137.4%*
16 Wetland Management Services	0.30	0.19	**0.25**	*65.1%*	*84.0%*	*129.0%*
Development Projects						
0146 National Wetland Project Phase III	2.54	2.38	**2.31**	*93.5%*	*90.7%*	*97.0%*
0947 FIEFOC - Farm Income Project	17.41	17.21	**17.09**	*98.9%*	*98.2%*	*99.3%*
1189 Sawlog Production Grant Scheme Project	0.88	0.88	**0.88**	*99.7%*	*99.8%*	*100.1%*
VF:0906 Weather, Climate and Climate Change	**5.34**	**4.18**	**4.50**	***78.2%***	***84.1%***	***107.6%***
Recurrent Programmes						
07 Meteorology	0.86	0.55	**0.97**	*64.6%*	*112.9%*	*174.8%*
Development Projects						
0140 Meteorological Support for PMA	3.69	2.90	**2.86**	*78.6%*	*77.5%*	*98.6%*
1102 Climate Change Project	0.80	0.73	**0.67**	*90.9%*	*84.1%*	*92.5%*
VF:0949 Policy, Planning and Support Services	**14.40**	**15.53**	**14.02**	***107.8%***	***97.3%***	***90.3%***
Recurrent Programmes						
01 Finance and Administration	1.81	3.41	**1.96**	*188.4%*	*108.2%*	*57.4%*
08 Office of Director DWD	0.18	0.13	**0.14**	*72.5%*	*78.6%*	*108.5%*
09 Planning	0.93	0.81	**0.75**	*87.3%*	*80.9%*	*92.6%*
17 Office of Director DWRM	0.10	0.07	**0.09**	*70.3%*	*88.3%*	*125.6%*
18 Office of the Director DEA	0.09	0.06	**0.08**	*71.4%*	*91.1%*	*127.6%*
19 Internal Audit	0.12	0.11	**0.12**	*85.1%*	*97.2%*	*114.2%*
20 Nabyeya Forestry College	0.15	0.11	**0.07**	*71.6%*	*45.8%*	*64.0%*
Development Projects						
0151 Policy and Management Support	10.19	10.07	**10.08**	*98.8%*	*98.9%*	*100.1%*
1190 Support to Nabyeya Forestry College Project	0.59	0.57	**0.57**	*95.6%*	*95.6%*	*100.0%*
1231d Water Management and Development Project	0.24	0.20	**0.16**	*83.4%*	*67.5%*	*81.0%*
Total For Vote	**150.58**	**141.59**	**139.64**	***94.0%***	***92.7%***	***98.6%***

* *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:0901 Rural Water Supply and Sanitation	**3.56**	**9.47**	**4.27**	***265.9%***	***119.9%***	***45.1%***
Development Projects						
0163 Support to RWS Project	3.56	9.47	**4.27**	*265.9%*	*119.9%*	*45.1%*
VF:0902 Urban Water Supply and Sanitation	**94.86**	**73.61**	**50.56**	***77.6%***	***53.3%***	***68.7%***
Development Projects						
0124 Energy for Rural Transformation	2.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0164 Support to small town WSP	1.23	1.92	**1.59**	*156.2%*	*129.4%*	*82.8%*
0168 Urban Water Reform	1.49	0.22	**0.04**	*14.9%*	*2.8%*	*19.0%*
1074 Water and Sanitation Development Facility-North	8.55	12.08	**4.12**	*141.3%*	*48.2%*	*34.1%*

QUARTER 4: Highlights of Vote Performance

1075 Water and Sanitation Development Facility - East	9.15	14.70	**17.46**	*160.7%*	*190.8%*	*118.7%*
1130 WSDF central	15.58	26.81	**18.04**	*172.1%*	*115.8%*	*67.3%*
1188 Protection of Lake Victoria-Kampala Sanitation Program	21.70	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
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	20.74	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1231b Water Management and Development Project	3.29	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1231c Water Management and Development Project II	1.20	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1283 Water and Sanitation Development Facility-South Western	8.56	17.88	**9.31**	*208.8%*	*108.7%*	*52.1%*
VF:0904 Water Resources Management	**33.71**	**2.12**	**1.85**	***6.3%***	***5.5%***	***87.2%***
Development Projects						
0137 Lake Victoria Envirn Mgt Project	26.08	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0149 Operational Water Res. Mgt NBI	1.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0165 Support to WRM	3.00	2.12	**1.85**	*70.7%*	*61.6%*	*87.2%*
1021 Mapping of Ground Water Resurces in Uganda	1.53	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1231a Water Management and Development Project	2.10	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0905 Natural Resources Management	**8.80**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1189 Sawlog Production Grant Scheme Project	8.80	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:0906 Weather, Climate and Climate Change	**7.96**	**1.14**	**0.32**	***14.3%***	***4.0%***	***28.1%***
Development Projects						
1102 Climate Change Project	7.96	1.14	**0.32**	*14.3%*	*4.0%*	*28.1%*
VF:0949 Policy, Planning and Support Services	**2.80**	**8.66**	**2.48**	***309.4%***	***88.7%***	***28.7%***
Development Projects						
0151 Policy and Management Support	2.00	8.66	**2.48**	*433.1%*	*124.2%*	*28.7%*
1231d Water Management and Development Project	0.80	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**151.69**	**94.99**	**59.48**	***62.6%***	***39.2%***	***62.6%***

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	42.027	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.010	9.916	0.010	0.009	100.0%	90.9%	90.9%
Development	GoU	0.000	39.530	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**	**91.473**	**0.010**	**0.009**	**100.0%**	**90.9%**	**90.9%**
Total GoU+Donor (MTEF)		**0.010**	**N/A**	**0.010**	**0.009**	**100.0%**	**90.9%**	**90.9%**
(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	**0.010**	**91.473**	**0.010**	**0.009**	**100.0%**	**90.9%**	**90.9%**
(iii) Non Tax Revenue		*6.343*	*N/A*	*6.348*	*6.348*	*100.1%*	*100.1%*	*100.0%*
	Grand Total	**6.353**	**91.473**	**6.358**	**6.357**	**100.1%**	**100.1%**	**100.0%**
	Excluding Taxes, Arrears	*6.353*	*91.473*	*6.358*	*6.357*	100.1%	100.1%	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:0908 Sanitation and Environmental Services	6.35	6.36	**6.36**	*100.1%*	*100.1%*	*100.0%*
Total For Vote	**6.35**	**6.36**	**6.36**	***100.1%***	***100.1%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Increase in the Garbage vechicle maintenance and Solid waste management fuel costs

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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: 0908 Sanitation and Environmental Services			
Vote Function Cost	***UShs Bn:***	***6.353 UShs Bn:***	***6.357 % Budget Spent: 100.1%***
Cost of Vote Services:	*UShs Bn:*	**6.353** *UShs Bn:*	**6.357** *% Budget Spent:* **100.1%**

* *Excluding Taxes and Arrears*

99,374 tons of solid waste was collected, transported and disposed at the Landfill. About 65.3% of the collected waste was disposed by KCCA and the rest by private garbage collectors. There was a 8.1% increase in the total amount of solid waste disposed of at the landfill, which is as a result of the deployment of the newly procured 8 garbage trucks (3 compactors with a capacity of 20 tonnes and 5 skip loaders (10 skips each) with a capacity of 5 tonnes) in the city.

Under the Kampala waste Management PPP project supported by International Finance Corporation (Five (5) firms were shortlisted for collection and transportation services and three (3) for the landfill construction operations and management. The prequalified bidders were issued with request for proposals and draft concession agreements during the reporting period. The project team undertook due diligence missions on the international firms in India, Abu Dhabi (UAE) and South Africa on the internationally prequalified firms. Cleaning services are provided for public toilets at New Park (2 block), Nakasero Market (3 blocks), Constitution Square (02 blocks), Nakawa market (2 blocks), Watoto Church (01 block) and Entebbe road near Ganesh plaza (01 block). Other cleaning services are done in public toilets at Nateete Market (2 blocks), Arua Park (1 block) service has been offered to the public in New Park (2 block), Nakasero Market (3 blocks), Constitution Square (02 blocks), Nakawa market (2 blocks), Watoto Church (01 block) and Entebbe road near Ganesh plaza (01 block).

1920 trips cess pool were collected and delivered for treatment at the National Water and sewerage treatment plant located in Bugolobi UGX. 28,425,000 as revenue

Carried out an Environmental Impact and Social Assessment (ESIA) for Roads and Junctions in the KIIDP II project and also monitored the infrastructures which included; Lubigi drainage channel, Road construction works and the landfill extension to provide an oversight role for all environmental management aspects.
Environmental Impact Assessments Review, Brief and inspections were carried out for 31 projects, 17 projects were recommended to NEMA for EIA certificates, 12 projects were not recommended to NEMA for EIA certificates while the rest were deferred.
70 formal complaints were registered for Noise pollution during the quarter. 65.71% were inspected and issued with improvement notices and 22.86% were forwarded before court for prosecution.
11 company inspections were done for companies for private garbage collection. Out of these, 6 Companies were recommended and report submitted to NEMA.

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**	**0.01**	**0.01**	***100.0%***	***90.9%***	***90.9%***
Class: Outputs Provided	*0.01*	*0.01*	*0.01*	*100.0%*	*90.9%*	*90.9%*
090801 Policies, laws and strategic plans	0.01	0.01	**0.01**	*100.0%*	*90.9%*	*90.9%*

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	**0.01**	**0.01**	**0.01**	***100.0%***	***90.9%***	***90.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.01***	***0.01***	***0.01***	***100.0%***	***90.9%***	*90.9%*
225001 Consultancy Services- Short term	0.01	0.01	**0.01**	100.0%	90.9%	90.9%
Grand Total:	**0.01**	**0.01**	**0.01**	**100.0%**	**90.9%**	**90.9%**
Total Excluding Taxes and Arrears:	**0.01**	**0.01**	**0.01**	**100.0%**	**90.9%**	**90.9%**

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:0908 Sanitation and Environmental Services	**0.01**	**0.01**	**0.01**	***100.0%***	***90.9%***	***90.9%***
Recurrent Programmes						
12 Environment	0.01	0.01	**0.01**	*100.0%*	*90.9%*	*90.9%*
Total For Vote	**0.01**	**0.01**	**0.01**	***100.0%***	***90.9%***	***90.9%***

* *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 (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	2.769	3.119	3.035	2.954	109.6%	106.7%	97.3%
	Non Wage	5.621	4.701	4.700	4.693	83.6%	83.5%	99.9%
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	**8.390**	**7.820**	**7.735**	**7.647**	**92.2%**	**91.1%**	**98.9%**
Total GoU+Donor (MTEF)		**8.390**	**N/A**	**7.735**	**7.647**	**92.2%**	**91.1%**	**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	**8.390**	**7.820**	**7.735**	**7.647**	**92.2%**	**91.1%**	**98.9%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**8.390**	**7.820**	**7.735**	**7.647**	**92.2%**	**91.1%**	**98.9%**
	Excluding Taxes, Arrears	*8.390*	*7.820*	*7.735*	*7.647*	92.2%	91.1%	98.9%

* *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:0951 Environmental Management	8.39	7.73	**7.65**	*92.2%*	*91.1%*	*98.9%*
Total For Vote	**8.39**	**7.73**	**7.65**	***92.2%***	***91.1%***	***98.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Payment for the CDM projects in the previous quarter meant less money was avalaiabale for implemntation of activities even in subsequent quarters. This caused the dropping of some activities in the work plan to provide funds for the project payment.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0951 Environmental Management			
Output: 095102	**Environmental compliance and enforcement of the law, regulations and standards**		
Description of Performance:	NEMA field office in the Albertine Graben Equipped and Operated Lake Victoria Shoreline Fragile Ecosystems restoration project commenced High level inspections and train environmental inspectors undertaken Environmental Protection Force trained and equipped Capacity in sustainable oil and gas development and monitoring enhanced 900 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out 480 EIA reports reviewed and approved Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection	NEMA field office in the Albertine Graben Operated High level inspections and train environmental inspectors undertaken Environmental Protection Force trained and equipped Capacity in sustainable oil and gas development and monitoring enhanced 929 environmental compliance audit inspections for red and yellow flagged industries and land uses carried out 669 EIA reports reviewed and approved Promotion of value addition activities on Shea Nut in 3 districts of Otuke, Lira, Agago, in the Shea Nut belt as an incentive for protection 09 Municipal Solid Waste Plants maintained.	The high level performance in inspection and EIA reviews was as a result of more four staff to step up the process. The Lead agencies especially in areas of oil and gas and infrastructure participated effectively in the due process.
Performance Indicators:			
No. of environmental inspections and audits carried on facilities and investments	900	929	
No. of EIA reports (development projects approved) approved	480	669	
No. of solid waste composite sites constructed/maintained in municipalities	09	09	
Output Cost:	UShs Bn: 1.677	UShs Bn: 1.483	% Budget Spent: 88.4%
Vote Function Cost	***UShs Bn: 8.390***	***UShs Bn: 7.647***	***% Budget Spent: 91.1%***
Cost of Vote Services:	*UShs Bn:* **8.390**	*UShs Bn:* **7.647**	*% Budget Spent:* **91.1%**

* *Excluding Taxes and Arrears*

During the quarter, capacity has been built for 36 Civil Society Organization participants in the area of ENR focused on topical issues related to Environmental Sanitation; Environmental Reporting and Knowledge Management; Environment Education; and Ecosystems Management and Evaluation; and Green Economy.

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

29 districts of Lwengo, Kasese, Kabarole, Iganga, Mukono, Kayunga, Namutumba, Moroto, Nakapiripirit, Napak, Kotido, Manafwa, Tororo, Mbale Busia, Amolatar, Apac, Otuke, Oyam, Kisoro, Kabale, Ntungamo, Rukungiri, Kween, Kapchorwa, Bukwo, Sironko, Bulambuli and Namayingo were trained and supervised on effective integration of environment and natural resource management into development plans, programs, and budgets. In partnership with the NPA, workshops on the integration of environmental concerns in the NDP II were carried out for the Local Governments in the entire country. ENR sector issues paper for the NDP II developed in partnership with NPA and the Water and Environment. Environmental sustainability concerns mainstreamed in the Budget Call Circular as a mandatory requirement for all sectors and local governments. Integration of oil and gas impact mitigation in the District Local Government planning and budgeting process (in the Albertine region) was strengthened in the following (11) Districts of Masindi, Nebbi, Nwoya, Kiryandongo, Buliisa, Hoima, Kibale, Rubirizi, Kasese, Kyenjojo, and Kabarole.

ESD was integrated in the academic and non academic programmes of the following institutions: Busoga University, Muni University, Bugema University, Uganda Martyrs University – Nkozi, Bukalasa Agricultural College, and Gulu University. NEMA also scaled up the number of trainer of trainers in the districts, therefore capacity for integration, promotion and ensuring sound environment management practices was built in Butambala, Gomba, Butaleja, St. John Bosco –Nyondo Core Primary Teachers' College Mbale covering the districts of Mbale, Sironko, Bududa, Manafwa and Bulera Core Primary Teachers College – Hoima covering the districts of Hoima, Buliisa, Kiryandongo, Masindi, Kibale.

Support supervision and monitoring was undertaken in 16 Local Governments of Luwero, Nakasongola, Nakaseke, Kiryandongo, Luuka, Buvuma, Jinja and Njeru Town Council in Buikwe District. Other Local Governments monitored were Bukedea, Kumi, Kamuli, Iganga, Amuru, Gulu, Kitgum and Lamwo.

A total of 28 facilities and sites were inspected in the 16 districts of Luuka, Buikwe, Jinja, Kiryandongo, Luwero, Nakasongola, Lamwo/Kitgum, Gulu, Amuru, Bukedea, Bukedea, Kumi, Iganga, Kamuli.

213 inspections carried in various parts of the country. 436 reviewed and 230 were approved. 50 field verifications were carried out during the Quarter. A total of 118 scoping reports/terms of reference were approved during April–June period. 12 Municipal Solid Waste Plants maintained.

Under Bio-Diversity and rangelands, the coordination of PES project and activities of the consultants preparing the NBSAP and Guidelines for Financing Biodiversity was successfully done and delivered the expected outputs and objectives. Terms of reference for project personnel and activity timelines for the BIOFIN Project were also completed awaiting the recruitment consultants and project management officer for the BIOFIBN Project.

Under the Environmental Protection Force, Facilities Inspected for noise regulation permits (03), Music Concerts/Events Regulated (19), Facilities issued with warning notices 19, Criminal cases instituted(13), Music equipments confiscated for excessive noise emissions(05), M/Vehicles impounded for dumping in wetlands (10 Persons Arrested for violating environmental laws (13). Sensitization meetings were also carried for noise, environmental regulations and wetland degradation id different areas of Bugolobi, Kireka, Mbuya, Kitagobwa in waksio, Nakirebe in Mpigi, Zana, Masulita in Kakiri, Caesar Gardens in Lweza, Nakirebe in Mpigi, Masuliita Fueling Station, Lutembe Ramsar site.

Carried out community sensitization Barazas and enforcement in Mitooma and Buhweju districts in the wetlands of Nyamuhizi-Kagogo in Mitooma and Rwengwe, Kyerungu in Buhweju districts.

Community sensitization and consultation meetings were also conducted in the districts of Kaliro, Buyende Pallisa, Kibuku focusing on the importance of environmental protection and the need for voluntary compliance, consensus on the framework for the restoration and protection of fragile ecosystems as well as communicate to the cabinet. Draft materials to Enhance public awareness on oil & gas activities in the Albertine Graben were

QUARTER 4: Highlights of Vote Performance

developed during the Oil and gas training for the local governments and closure of facilities.

The 1st Draft of amended National Environment (Audit) Regulations were received and reviewed in a technical review workshop in October 2013 while the 1st draft of amended National Environment (Standards for Discharge of Effluent into Water or on Land) Regulations were received and are yet to be reviewed by a technical review workshop.

10 sub counties in Manafwa district inspected and 250 people trained on the importance of tree planting to reduce on disasters.

Under Bio-Diversity and rangelands, the coordination of PES project and activities of the consultants preparing the NBSAP and Guidelines for Financing Biodiversity was successfully done and delivered the expected outputs and objectives. Terms of reference for project personnel and activity timelines for the BIOFIN Project were also ccompleted awaiting the rrecruitment consultants and project management officer for the BIOFIBN Project. Participated in the eighteenth meeting of SBSTTA and fifth of the Ad Hoc Open-ended Working Group on the Review of Implementation of CBD (WGRI-5). Annual, quarterly and procurement plan for the Kidepo project and for the Biodiversity and Rangelands Section was prepared. Hold the second stakeholders workshop for the review and updating of NBSAP and the Guidelines for Financing Biodiversity in Uganda. Funds from UNEP received in May 2014 initiated and will be held in July.

Participated in national and international conventions and meetings which include: Africa Regional Workshop for the Nagoya Protocol on Access to Genetic Resources and Benefit Sharing, Nagoya Protocol on Access to Genetic Resources and Benefit Sharing and the Nagoya – Kuala Lumpur Supplementary Protocol on Liability and Redress to the Cartagena Protocol on Bio-safety, Quito II Dialogue Seminar for Scaling Financing for Biodiversity in Ecuador, UNDP regional workshop on implementation of UNDP-GEF supported Projects in Addis Ababa Ethiopia and provided input to the GEF impact evaluation team. The team focused on evaluating the impact on GEF support projects on biodiversity conservation on the following: Bwindi Impenetrable National Park and Mgahinga Gorilla National Park Conservation , Institutional Capacity Building for Protected Areas Management and Sustainable Use, Kibale Forest Wild Coffee Project and Protected Areas Management and Sustainable Use (PAMSU).

Quarterly regional radio and TV, and monthly print media programs undertaken. The SOER 2012 was produced and printed awaiting dissemination while the Five districts were supported and trained in preparation of the DSOER

World Environment Day Commemorated. Quarterly News letter(World Environment Day 2014 produced and distributed). Various IEC materials were produced and distributed to target stakeholders and the general public to support the WED 2014 activities: 3000 NEMA Newsletter, 500 Posters, 3000 Fact sheets, 2000 Brochures, 250 Information jackets/folders, 2000 Stickers, 80 Exhibitors' Certificates, 6 Banners (PVC), 6 Tear drops, 3 Pop-up stands, 600 T-shirts, 600 caps.

Exhibitions of educative and environmentally friendly technologies, practices and materials being promoted by various stakeholders including Government agencies, the Private sector, schools and CSOs were held. Over fifty institutions from different districts exhibited, including NEMA that mounted an exhibition showcasing and distribution of different IEC materials and publications on WED 2014 various items depicting NEMA’s mandate, functions and outputs, including the Mobile Analytical Laboratory. All exhibiting institutions received Certificates of Participation.

IEC materials on Environment management as well as Biodiversity linkages with Oil and Gas activities; were produced through two workshops, one in Jinja and another In Bududa. However, they were not printed and published. One forum on Development of Educational Materials on Sustainable utilization of Fragile Ecosystems

QUARTER 4: Highlights of Vote Performance

was held in Bududa District.

NEMA's performances reviewed (Quarterly, semi-annual and annual) Periodical performance work plans and reports produced. Finalized and submitted to MFPED the MPS, performance contract form A, procurements plan and quarterly work plans and budgets. Operational and maintenance support to NEMA and its partners Board and Management functions supported. Maintenance of NEMA house and rent for Hoima field office paid.

NEMA continued to coordinate national participation in the key conventions on environment, sessions on the Sustainable Development Goals, and Green Economy, coordinated national participation in the Open Working Group meetings in New York and carried out consultations on the draft SDGs to form national positions that was presented in the 12th meeting in New York.

Instruments of ratification of the Nagoya Protocol on Access and Benefit Sharing of Genetic Resources prepared for submission to Ministry of Foreign Affairs in June 2014 and the Stockholm Convention on Persistent Organic Pollutants is being domesticated in the draft Regulations on Chemical Management.

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		
Continue equiping, training and retooling the EPF	EPF was esdtablished and has been continously been eqipped and supported to carry out enforcement activities	On course
Continue equiping and strengthening the NEMA field office in the Albertine graben	NEMA field office is established. Equiping and tooling the ofifce is ongoing.	Lmited funding has hindered the process of fully equppingt the field office office
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector	Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector is also ongoing.	Limited funding and commitment of stakeholders hindered the process

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0951 Environmental Management	**8.39**	**7.73**	**7.65**	***92.2%***	***91.1%***	***98.9%***
Class: Outputs Provided	*8.39*	*7.73*	*7.65*	*92.2%*	*91.1%*	*98.9%*
095101 Integration of ENR Management at National and Local Government levels	0.77	1.17	**1.17**	*152.1%*	*152.7%*	*100.4%*
095102 Environmental compliance and enforcement of the law, regulations and standards	1.68	1.48	**1.48**	*88.0%*	*88.4%*	*100.4%*
095103 Acess to environmental information/education and public participation increased	1.32	1.27	**1.27**	*96.2%*	*96.3%*	*100.1%*
095104 The institutional capacity of NEMA and its partners enhanced	4.49	3.69	**3.59**	*82.1%*	*79.9%*	*97.3%*
095105 National, regional and international partnerships and networking strengthened	0.13	0.13	**0.13**	*99.9%*	*97.9%*	*98.0%*
Total For Vote	**8.39**	**7.73**	**7.65**	***92.2%***	***91.1%***	***98.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.39***	***7.73***	***7.65***	***92.2%***	***91.1%***	*98.9%*
211101 General Staff Salaries	2.42	2.68	**2.62**	111.0%	108.3%	97.6%

Vote: 150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.35	**0.33**	100.0%	95.4%	95.4%
211103 Allowances	0.09	0.09	**0.09**	100.0%	99.2%	99.2%
212101 Social Security Contributions	0.28	0.28	**0.25**	100.0%	91.5%	91.5%
213004 Gratuity Expenses	0.36	0.19	**0.19**	52.5%	52.4%	99.9%
221001 Advertising and Public Relations	0.23	0.18	**0.19**	77.4%	81.9%	105.8%
221002 Workshops and Seminars	0.61	0.37	**0.38**	61.2%	62.5%	102.2%
221003 Staff Training	0.24	0.19	**0.19**	78.7%	78.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	**0.01**	27.5%	27.5%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.22	**0.22**	81.4%	81.4%	100.0%
221009 Welfare and Entertainment	0.05	0.05	**0.04**	100.0%	77.5%	77.5%
221010 Special Meals and Drinks	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	**0.08**	100.0%	100.9%	100.9%
221012 Small Office Equipment	0.02	0.01	**0.01**	52.9%	52.9%	100.0%
222001 Telecommunications	0.09	0.09	**0.10**	100.0%	109.5%	109.5%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	**0.04**	100.0%	105.5%	105.6%
223002 Rates	0.02	0.01	**0.01**	65.0%	32.5%	50.0%
223004 Guard and Security services	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.08	**0.08**	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	131.6%	131.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.30	0.71	**0.71**	236.8%	236.8%	100.0%
226001 Insurances	0.17	0.17	**0.22**	98.2%	128.0%	130.3%
227001 Travel inland	0.37	0.33	**0.34**	89.9%	91.0%	101.2%
227002 Travel abroad	0.16	0.16	**0.17**	100.0%	105.0%	105.0%
227004 Fuel, Lubricants and Oils	0.25	0.25	**0.25**	100.0%	100.4%	100.4%
228001 Maintenance - Civil	0.03	0.03	**0.03**	100.0%	105.7%	105.7%
228002 Maintenance - Vehicles	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	1.61	0.91	**0.85**	56.7%	52.9%	93.2%
228004 Maintenance – Other	0.09	0.08	**0.08**	94.2%	94.2%	100.0%
Grand Total:	**8.39**	**7.73**	**7.65**	**92.2%**	**91.1%**	**98.9%**
Total Excluding Taxes and Arrears:	**8.39**	**7.73**	**7.65**	**92.2%**	**91.1%**	**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:0951 Environmental Management	**8.39**	**7.73**	**7.65**	***92.2%***	***91.1%***	***98.9%***
Recurrent Programmes						
01 Administration	8.39	7.73	**7.65**	*92.2%*	*91.1%*	*98.9%*
Total For Vote	**8.39**	**7.73**	**7.65**	***92.2%***	***91.1%***	***98.9%***

* *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	5.400	5.400	5.400	5.425	100.0%	100.5%	100.5%
	Non Wage	0.133	0.133	4.557	4.412	3417.1%	3308.1%	96.8%
Development	GoU	0.925	0.908	1.451	1.449	156.8%	156.7%	99.9%
	Donor*	0.000	N/A	0.155	0.009	N/A	N/A	6.0%
	GoU Total	**6.459**	**6.442**	**11.408**	**11.286**	**176.6%**	**174.7%**	**98.9%**
Total GoU+Donor (MTEF)		**6.459**	**N/A**	**11.563**	**11.296**	**179.0%**	**174.9%**	**97.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.400*	*N/A*	*0.120*	*0.120*	*30.0%*	*30.0%*	*100.0%*
	Total Budget	**6.859**	**6.442**	**11.683**	**11.416**	**170.3%**	**166.4%**	**97.7%**
(iii) Non Tax Revenue		*14.246*	*N/A*	*6.995*	*3.023*	*49.1%*	*21.2%*	*43.2%*
	Grand Total	**21.105**	**6.442**	**18.678**	**14.439**	**88.5%**	**68.4%**	**77.3%**
	Excluding Taxes, Arrears	*20.705*	*6.442*	*18.558*	*14.319*	89.6%	69.2%	77.2%

* *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:0952 Forestry Management	20.70	18.56	**14.32**	*89.6%*	*69.2%*	*77.2%*
Total For Vote	**20.70**	**18.56**	**14.32**	***89.6%***	***69.2%***	***77.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Illegal activities remain high in the CFRs due to weak enforcement capacity; few enforcement personnel and inadequate facilities/facilitation

Logistical challenges in terms of poor/old vehicle fleet hindering proper implementation of field activities

Inadequate forest management infrastructure and equipment for example forest roads, staff accommodation and forest management stations.

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

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

* *Excluding Taxes and Arrears*

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 0952 Forestry Management			
Output: 095201	**Mangement of Central Forest Reserves**		
Description of Performance:	146 hectares of formerly encroached land planted, 196 Km of boundary reopened, 313 patrol men employed & 150 armed Environmental Protection Police.	569.5ha of formerly encroached land was planted mainly in Lakeshore Range; 285km of Boundary resurvey was carried out in Buhingiro, Rwesambya, Kionda and Bukaleba CFRs: 313 patrol men & 50 armed Environmental Protection Police were deployed in all CFRs.	Encroachment planting in CFRs increased during the reporting period due to increased partnership arrangements with corporate organizations like Standard Chartered Bank, Vision Group, Serena Hotel, Makindye Rotary club, African Union of Conservationist and Uganda Breweries Limited The high performance in boundary resurvey and marking is as a result of the supplementary budget from GOU received towards the end of the third quarter and increased mobilization and engagement with local leaders in conflict resolution and management; Boundaries resurveyed and marked include; Matiri, Nkera, Rwensambya, Buhungiro, Kyewaga and Kikonda and Bukaleba Patrol personnel are regular employees who cross from one Financial year to another
Performance Indicators:			
No. of Patrol personnel employed	313	313	
Distance (Km) of forest boundary resurveyed and marked	196	285	
Area (Ha) of formerly encroached planted	146	569.5	
Output Cost:	UShs Bn: 13.600	UShs Bn: 9.908	% Budget Spent: 72.8%
Output: 095205	**Supply of seeds and seedlings**		
Description of Performance:	10,964,511 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries.	13,344,869 seedlings raised (2,547,234 fruit and 10,797,635 tree) at the National Tree Seed Centre (NTSC) and the regional nurseries.	Seedling production increased due to increased demand by communities in tree planting activities, raising of more seedlings was also facilitated by the additional funds given to NFA towards the end of the third quarter.
Performance Indicators:			
No. of tree Seedlings raised	10,850,831	10,797,635	

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 fruit seedlings raised		113,680		2,547,234		
Output Cost:	UShs Bn:	3.514	UShs Bn:	1.679	% Budget Spent:	47.8%
Vote Function Cost	***UShs Bn:***	***20.705***	***UShs Bn:***	***14.319***	***% Budget Spent:***	***69.2%***
Cost of Vote Services:	*UShs Bn:*	**20.705**	*UShs Bn:*	**14.319**	*% Budget Spent:*	**69.2%**

* *Excluding Taxes and Arrears*

Boundary re-survey/opening
169 Kms of forest boundary was re-opened in Matiri, Nkera, Rwensambya, Buhungiro, Kyewaga, Kikonda and Bukaleba Central Forest Reserve (CFR). This was due to the supplementary budget released towards the end of the third quarter.

Plantation Management
Restoration planting
426ha of degraded forests were restored in Lakeshore (223ha), Muzizi (190ha) and kyoga (13ha)

Tending
1,989 ha were maintained by slash weeding; Mafuga (982), Mbarara (677), Opit (15), Lendu (100), North Rwenzori (215); 296 ha were maintained by spot weeding, in Mbarara (196) and Lendu (100ha):1,453ha were pruned; in Mbarara (723), Mafuga (437) and in Muzizi Range (293);

Thinning
1,987ha were thinned in Mafuga (858), Mbarara(723), Kyoga (95) and Muzizi (311)- (funded from the supplementary budget); 341ha were maintained by climber cutting in Mbarara plantation area. Firebreak maintenance of 40km distance was carried out in Mafuga.

Plantation Establishment
591ha of new plantations were established during the quarter, in Mbarara (95), Mwenge(98), South Busoga (8), Lendu (200), North Rwenzori (190); This was done by communities using the taungya system.

Seed and seedling production
NFA raised 1,241,535 seedlings during the quarter under review: 641,535 seedlings under commercial production; (the NTSC 629,360 and regional nursery of Katuugo 12,175) 600,000 seedlings under community tree planting in North Rwenzori.

Supply of forest and non-forest products and services
3,732 m3 of round wood were harvested in Kalinzu, Budongo, Manwa, Kifu and Matiri and 376 poles produced in Bugamba-Mbarara plantations. Two harvesting licenses were issued and 1,659 cubic meters of licensed volume harvested in the Natural High forest of Kalinzu.

Expanding partnership arrangements
87762.2 ha of Central Forest Reserves is being managed under CFM agreements, with Budongo CFR having the highest total of 76,322.2ha; Lakeshore-1118.1 and Achwa-264 in Aminakula CFR:14 CFM agreements were being implemented in Mabira, Kigona river, Marabigambo, Kaiso & Tero ,Budongo , Bugoma, Itwara, Kibale forests, Kitomi, Kalinzu , Rwoho, Rwenzori. Four CFM agreements were initiated in Mujuzi, Nonve, Navugulu ,Lwamunda and Mwola
CFRS.

Law

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Enforcement:

Law Enforcement carried out monitoring of illegal produces and parols in Mabira, Budongo, Otze, Ibambaro, Buhingiro, Rwesambya, Wambabya, Mpanga and Zirimiti

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		
Continue tending by thinning and pruning crop above 4 years and weeding by either slashing/ spot hoeing, climber cutting or herbicide application all crop below 3 years. Protect the entire plantation estate of 15,000ha against fire and animal damage.	**3,680ha of plantation areas were weeded by slashing in Mafuga (1,459ha), Mwenge(23ha), Katuugo(11ha), South Busoga(350ha), Opit(45ha), Lendu (321ha), Mbarara(1,112ha) and North Rwenzori(359)** **164 hectares of plantations were maintained by spot hoeing in Mafuga (50ha), Mbarara (103) and in Mwenge (11ha)** **296 ha were maintained by spot weeding, in Mbarara (196) and Lendu (100ha)** **2,469 were maintained by thinning in Mafuga (1,058), Mbarara(847), Mwenge(43ha), South Busoga (15ha) and Lendu (100ha) , Kyoga (95) and Muzizi (311)-** **1,453ha were pruned; in Mbarara (723), Mafuga (437) and in Muzizi Range (293);** **101 kilometres of roads were maintained in Katugo, Mbarara, Mafuga, Mwenge, Opit, Lendu and South Busoga.** **Firebreak maintenance of 193km distance was carried out in Mafuga (40), Katugo(6), Mwenge(50) South Busoga(44),Opit(14) and Lendu (39); 851ha of plantations were maintained by climber cutting in Lendu (115) and Mbarara (736).**	The over performance was as aresult of supplementary funding from Government of Uganda
Continue sale of mature trees in plantations&production zones of natural forests, mill thinnings from plantations.Map areas planted by tree farmers licensed on CFRs.Sell bamboo for production of tooth picks&mats, utility&constrn poles, treated fence posts	**707.27cubic meters or round wood was harvested in plantation areas of Mwenge (13.28m3), South Busoga-Mayuge(166m3) and in Mbarara-Bugamba (527.99m3). inaddition, 1,830 poles were harvested in Bugamba plantations** **4,105.55 cubic meters of round wood were harvested in the Tropical High Forests of Kalinzu, Budongo, Manwa, Kifu, Nile Bank, Namavundu-Kyoga Range and Matiri**	Harvesting of timber in both Natural High Forests and Plantation areas is still on going
Sensitization of local leaders on need to remove encroachers from CFRs.	**Local leaders were sensitized on need to remove encroachers from CFRs.**	Activities were achieved as planned

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Restoration planting of degraded CFRs for ecological/environmental functions. Establish plantations resource base for industial production & sustainable supply of forest products.	**Restoration planting of 569.5ha of degraded CFRs for ecological/environmental functions was done**	
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs.	**1,091ha of new plantations were established in Mafuga (300), Mbarara (267), Mwenge (126), South Busoga(8), Lendu (200), North Rwenzori (190). Newly planted areas (covering 8,437ha) were mapped in Lwamunda, Mako, Namagaza, Kasyoha Kitomi, Kasala, Kalinzu, South Busoga, Itwara, Wankweyo, Mbale plantations,Sirisiri, Nyakunyu, Kigulya, Fumbya, Bujawe, Kaduku, Kalandazi, Mugomba, Walumwanyi, Kikonda, Namwasa, Luwunga and Kyahi central Forest Reserves. 664 license agreements weredrafted and validation of large scale tree farmers in Kikonda, Kachung, Namwasa, Luwunga, Goyera, Kasana Kasambya, Kagoma and namasiga Central Forest Reserve was also done.**	Plantation establishment over performed as at the end of the fourth quarter, due to high involvement of communities in tree planting using taungya system.
Develop Pine seed stands, increase local tree seed collection.Promote indigenous tree seed & increase number of nurseries&seedling production for commercial plantation/woodlot development & individual tree planting during the 4 National tree planting days	**13,344,869 seedlings were raised at the National Tree Seed Center and regional nurseries: 5,271 Kgs of both local and imported seed variety were procured;**	More seed collection was limited by transport and long procurement prcesses
Expansion of collaborative forest management arrangments to more groups.	**87762.2 ha of Central Forest Reserves is being managed under CFM agreements, with Budongo CFR having 76,322.2ha; Lakeshore-1118.1 and Achwa-264 in Aminakula CFR:14 CFM agreements were being implemented in Mabira, Kigona river, Marabigambo, Kaiso & Tero ,Budongo , Bugoma, Itwara, Kibale forests, Kitomi, Kalinzu , Rwoho, Rwenzori. Four CFM agreements were initiated in Mujuzi, Nonve, Navugulu ,Lwamunda and Mwola CFRS**	More stakeholders/communities have gained interest in collaborative forest management activities as a result of increased mobilisation

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:0952 Forestry Management	**6.46**	**11.41**	**11.29**	***176.6%***	***174.7%***	***98.9%***
Class: Outputs Provided	*6.46*	*10.87*	*10.74*	*168.2%*	*166.4%*	*98.9%*
095201 Mangement of Central Forest Reserves	5.53	9.81	**9.71**	*177.2%*	*175.5%*	*99.0%*

Vote: 157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
095205 Supply of seeds and seedlings	0.93	1.06	**1.04**	*114.4%*	*111.9%*	*97.8%*
Class: Capital Purchases	*0.00*	*0.54*	*0.54*	*N/A*	*N/A*	*99.9%*
095275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.12	**0.12**	*N/A*	*N/A*	*100.0%*
095276 Purchase of Office and ICT Equipment, including Software	0.00	0.42	**0.42**	*N/A*	*N/A*	*99.9%*
Total For Vote	**6.46**	**11.41**	**11.29**	***176.6%***	***174.7%***	***98.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.46***	***10.87***	***10.74***	***168.2%***	***166.4%***	*98.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	5.40	**5.42**	100.0%	100.5%	100.5%
211103 Allowances	0.02	0.02	**0.02**	100.0%	110.4%	110.4%
221001 Advertising and Public Relations	0.00	0.13	**0.08**	N/A	N/A	62.8%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	**0.00**	0.0%	0.0%	N/A
223006 Water	0.02	0.01	**0.01**	30.2%	30.2%	100.0%
224001 Medical and Agricultural supplies	0.22	0.22	**0.22**	100.0%	99.9%	99.9%
224002 General Supply of Goods and Services	0.69	4.92	**4.82**	714.2%	699.7%	98.0%
227001 Travel inland	0.08	0.08	**0.08**	100.0%	99.4%	99.4%
227004 Fuel, Lubricants and Oils	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.07	**0.07**	N/A	N/A	100.0%
228004 Maintenance – Other	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.40***	***0.66***	***0.66***	***165.7%***	***165.6%***	*100.0%*
231004 Transport equipment	0.00	0.12	**0.12**	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	0.42	**0.42**	N/A	N/A	99.9%
312206 Gross Tax	0.40	0.12	**0.12**	30.0%	30.0%	100.0%
Grand Total:	**6.86**	**11.53**	**11.41**	**168.1%**	**166.3%**	**98.9%**
Total Excluding Taxes and Arrears:	**6.46**	**11.41**	**11.29**	**176.6%**	**174.7%**	**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:0952 Forestry Management	**6.46**	**11.41**	**11.29**	***176.6%***	***174.7%***	***98.9%***
Recurrent Programmes						
01 Headquarters	5.53	9.96	**9.84**	*180.0%*	*177.8%*	*98.8%*
Development Projects						
0161 Support to National Forestry Authority	0.93	1.45	**1.45**	*156.8%*	*156.7%*	*99.9%*
Total For Vote	**6.46**	**11.41**	**11.29**	***176.6%***	***174.7%***	***98.9%***

* *Excluding Taxes and Arrears*

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

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 (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	2.509	2.509	2.249	2.238	89.6%	89.2%	99.5%
	Non Wage	16.259	14.376	15.044	15.022	92.5%	92.4%	99.9%
Development	GoU	16.637	14.914	16.251	16.212	97.7%	97.4%	99.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**35.406**	**31.799**	**33.544**	**33.471**	**94.7%**	**94.5%**	**99.8%**
Total GoU+Ext Fin. (MTEF)		**35.406**	**N/A**	**33.544**	**33.471**	**94.7%**	**94.5%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*1.800*	*N/A*	*0.850*	*0.850*	*47.2%*	*47.2%*	*100.0%*
	Total Budget	**37.206**	**31.799**	**34.394**	**34.321**	**92.4%**	**92.2%**	**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:1001 Community Mobilisation and Empowerment	2.03	1.75	**1.75**	*86.1%*	*86.3%*	*100.2%*
VF:1002 Mainstreaming Gender and Rights	1.70	1.38	**1.38**	*81.5%*	*81.5%*	*100.0%*
VF:1003 Promotion of Labour Productivity and Employment	3.93	3.23	**3.23**	*82.2%*	*82.1%*	*99.9%*
VF:1004 Social Protection for Vulnerable Groups	10.04	9.47	**9.42**	*94.2%*	*93.8%*	*99.6%*
VF:1049 Policy, Planning and Support Services	17.70	17.71	**17.68**	*100.1%*	*99.9%*	*99.8%*
Total For Vote	**35.41**	**33.54**	**33.47**	***94.7%***	***94.5%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

By the end of the 4th Quarter FY2013/14, the Ministry total Cash Limit was Shs31.799Bn out of Shs37.206Bn total annual Budget for the Ministry (Wage, Non-Wage Recurrent and Domestic Development), representing 85.47% performance. However, the Ministry had spent Shs34.192Bn representing 96.6% of the Budget. The Wage was Shs2.341Bn out of the total Shs2.509Bn was spent showing 93.3% performance; non-wage recurrent was Shs14.986Bn out of Shs16.259Bn representing 92.2% performance on the Non-Wage Recurrent Budget while on the Domestic Development Budget Shs16.865Bn was spent out Shs16.637Bn showing 101.4% performance. The observed performance in the Domestic Development was because of the supplementary that was given to the Ministry through the Corrigenda. The Donor Development funds were provided for as off Budget and are outside the IFMS. Such funds are managed by a 3rd party agency

The major challenge the Ministry faced during the 4th quarter was insufficient cash limit.
-The Non-Wage Budget requirements for 4th quarter under the administration and programmed expenditures were over 100% of the cash limit. The Ministry received 57% of its 4th Quart work plan. The Departments were left with insufficient funds to deliver on their mandate. This explains the low performance on the targets.

- The Budget allocations to the consumptive items were insufficient as the major mandate of the Ministry is community mobilization. The Ministry needed more allocation of funds on items like Travel in land; Fuel and Oil Lubricants; Vehicle Maintenance; Travel abroad; General Supply of Goods and Services as well as Workshops and Seminars, Printing, Stationery and Photocopying. Insufficient funding on consumptive items has constrained the delivery on the mandate of the Departments.

QUARTER 4: Highlights of Vote Performance

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1001 Community Mobilisation and Empowerment			
Output: 100101	**Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment**		
Description of Performance:	1,000 copies of the Community Development Policy disseminated to the stakeholders (710 copies to LGs, 50 copies NGOs and FBOs, 200 copies to parliament, 40 copies to the Ministries) 1,000 copies of the National Family Policy printed and disseminated (475 copies to Parliament, 339 copies to the district, 20 copies to the Library, 50 copies to Civil Society Organizations, 20 copies to Faith Based Organizations, 50 copies to Semi / Autonomous Bodies, 10 copies to MGLSD resource centre and 36 copies to the technical officers MGLSD); 400 copies of the National Community Development Policy printed and disseminated (320 copies to LGs, 10 copies for Development Parterres, 25 copies for CSOs, 10 for FBOs and 35 copies to MDAs); and 100 copies of Adult Literacy Guidelines and Standards printed and distributed. 1,000 copies of the National Library Policy printed and disseminated	- Contributed to the payment of salaries for 18 staff; - National Action Plan on Community Development Policy reviewed; - Final draft of National Action Plan on Community Development Policy in place; - Creative Economy Action plan submitted to Senior Management; - Draft Action plan for the Family Policy in place; - Draft National Family Policy and Traditional Leaders Act submitted to top management for approval; -A total of six (6) consultative meetings to finalize creative economy action plan held; - 500 copies of the ICH Strategy printed; - Community consultation meetings on cultural Institutions of Buganda, Acholi, Teso, Lango, Lugbar, Karamoja, Bunyoro, Rwenzururu and Busoga on development of Policy briefs and pronouncements on Maternal Health, GBV, HIV AIDS and Family Planning; - Action Plan for operationalizing the National Community Development Policy developed; - The National Adult Literacy Policy approved by Cabinet; and - Seven (7) contract staff paid salaries.	Met
Performance Indicators:			
Number of community mobilization and empowerment policy guidelines developed	2	4	
Output Cost:	UShs Bn: 0.374	UShs Bn: 0.235	% Budget Spent: 62.9%
Output: 100102	**Advocacy and Networking**		
Description of Performance:	500 participants mobilized to commemorate the World Culture Day on 21st May 2014;	- 2 (two) Cultural Troupes visited Uganda under the China-Uganda Cultural Agreement; - Draft strategy on inventorying	Met

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**
	500 participants mobilized to commemorate the International Day of Families on 15 May 2014; Convention on the protection of the diversity of cultural expressions Operationalised; Community inventorying in four regions conducted; 1,000 stakeholders mobilised to commemorate International Literacy Day on 8th September (100 Stakeholders from Parliament, 50 from CSOs, 200 MDAs, 400 form LGs and 250 communities around.); 200 copies of the FAL statistical Abstract for FY12/13 printed and disseminated; Policy Guidelines on FGM Abandonment Printed and disseminated to Stakeholders; and Community Facilitators Manual on FGM Abandonment disseminated to 100 Stakeholders (50 in each of the regions of Karamoja and Sabiny;	ICH developed; - Contribution to UNESCO for 2003 convention on ICH paid; - 2 (two) Project Management Committees meeting on the implementation of the UNESCO supported ICH Project held - World Culture Day commemorated on 21st May 2014 in Jinja; - Ratification of Convention on the protection of the diversity of cultural expressions followed up. International Literacy Day commemorated on 8th September, 2013; - Supplement run in the newspaper; - Ministerial Statement read on TV; - Final draft FAL Statistical Abstract in place	
Output Cost:	UShs Bn: 0.140	UShs Bn: 0.129	% Budget Spent: 91.9%
Output: 100104	**Training, Skills Development and Training Materials**		
Description of Performance:	58,000 FAL Material (2,000 Primers, 2,000 Instructors Guide, 4,000 Follow- up Readers and 50,000 FAL learners Certificates) printed and disseminated to LGs; 5 Staff of the Literacy Section trained in FAL Materials Development; 10,000 Reading Materials acquired and distributed to Public and Community libraries; 200 copies of vol. 6 and 7 of the National Bibliography of Uganda printed and distributed; 20 Communities sensitized on parenting skills; and Three (3) Public Libraries supported in Book Week Activities;	- FAL instruction materials (Primers, Instructors Guide, Follow up Readers) developed; -4000 Primers printed in Luganda, Runyankole/Rukiga; - 5 Staff of the Literacy Section trained in FAL Materials Development; - Training of trainers in ICH inventorying held; - Development of the parenting guidelines ongoing;	Met
Performance Indicators:			
Proportion of sub counties implementing Functional	50	50	

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**
Adult Literacy programme			
No. of FAL materials printed	58,000	4000	
No. of enrolled FAL learners	200,000	200000	
Output Cost:	UShs Bn: 0.163	UShs Bn: 0.153	% Budget Spent: 93.9%
Output: 100105	**Monitoring, Technical Support Supervision and Backstopping**		
Description of Performance:	40 Local governments provided with technical backstopping, evaluation and motoring on Community Mobilization (10 LGs from each of the 4 Regions: North, East, West and Central); 16 LGs monitored on the Culture and Family Function; 40 LGS monitored and supervised on FAL (10LGs from each of the four (4) Traditional Regions of Uganda; Four (4) Quarterly, Two (2) Bi-Annual and Annual Reports prepared; 32 Public and 67 Community libraries supported, inspected, monitored and evaluated; Four (4) Public Libraries established in Kitgum, Budaka,Ntungamo and Rakai; One (1) National Library of Uganda Vehicle fuelled and maintained; and Six (6) Local Governments monitored, evaluated and provided with support supervision on FGM/C Abandonment.	- 52 districts provided with technical backstopping, evaluation and monitoring services, - 32 LGs provided with technical backstopping, evaluation and motoring services on FAL; and - Four (4) Quarterly and 2 Bi-Annual Reports prepared. - Trained Community sports coaches visited in Soroti District; - Three (3) Community Development Departmental meetings held; - 9 Local Governments monitored on the Culture and Family Function. - Monitored the implementation of ICH in four communities of IK, Alur, Acholi, Basongora	Insuficient funds released
Output Cost:	UShs Bn: 0.147	UShs Bn: 0.136	% Budget Spent: 92.3%
Output: 100151	**Support to Traditional Leaders provided**		
Description of Performance:	11 traditional / Cultural Leaders supported with Shs0.005bn monthly. The Traditional / Cultural Leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwo Kamuswaga Bwa Kooki, Toro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso chiefdom, Obusinga Bwarwenzururu, Tiengadhola Chiefdom, Inzi-Yamabasaba and Busoga Kingdom.	- Shs0.005Bn per month disbursed to each of the 11 approved Traditional Leaders from Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; Tieng dhola Chiefdom and Inzu Ya Masaba	Met
Performance Indicators:			
No of traditional / cultural leaders supported	11	11	
Output Cost:	UShs Bn: 0.660	UShs Bn: 0.603	% Budget Spent: 91.4%
Output: 100152	**Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)**		
Description of Performance:	One Autonomou Institution supported with Shs0.458bn for Wage and Non- Wage	- One (1) Autonomous Institution i.e the National Library of Uganda supported	Met

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**
	Subventions i.e the National Library of Uganda supported with Shs0.281bn and Shs0150bn as Wage and Non-Wage Subvention respectively to monitor and evaluate Public Library activities country wide.	with Shs0.372bn as Wage and Non-Wage Subvention respectively to monitor and evaluate 14 Public Library activities country wide.	
Output Cost:	UShs Bn: 0.431	UShs Bn: 0.391	% Budget Spent: 90.7%
Output: 100153	**Support to the Promotion of Culture and family provided**		
Description of Performance:	The Uganda National Culture Centre (UNCC) supported with Shs0.027Bn for Wage Subvention for the Nommo Gallery Staff.	The Uganda National Culture Centre (UNCC) supported with Shs0.027Bn for Wage Subvention for the Nommo Gallery Staff.	Insuficient funds released for the sensitisation on family values
Performance Indicators:			
Number of institutions supported	2	2	
Number of communities sensitised on family values	0	0	
Output Cost:	UShs Bn: 0.115	UShs Bn: 0.104	% Budget Spent: 90.7%
Vote Function Cost	***UShs Bn: 2.030***	***UShs Bn: 1.752***	***% Budget Spent: 86.3%***
Vote Function: 1002 Mainstreaming Gender and Rights			
Output: 100201	**Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns**		
Description of Performance:	Capacity of 2 MDAs built to mainstream Gender and Rights into their Policies, Plans and Programmes (MOES and OPM); 500 copies of the National Gender Based Violance Policy printed and disseminated to Stakeholders (280 copies to LGs and 220 to National level stakeholders); and 80 Stakeholders trained in Human Rights Based Approach in development programming (60 participants from Local governments and 20 from CBOs and NGOs.	- Contributed to salaries for 15 officers; - Draft National guidelines on mainstreaming gender in policies and plans of MDAs developed; - Guidelines on the National Referral Pathway for prevention and response to GBV finalized; - The National Action Plan on women, girls and HIV/AIDS finalised; - Peer review meetings for the draft gender mainstreaming guidelines for MDAs held in Masaka; - Guidelines for National Referral Pathway for prevention and response to GBV printed; - One (1) Nnational dissemination workshop for the Referral Pathway for prevention and response to GBV held. - 15 thematic and four (4) high level GBV reference group meetings conducted; - Technical support to National Planning Authority to develop gender planning guidelines provided; - GBV action plan finalised; - Final study report of implementation of Affirmative Action Strategies in place; - Action Plan for implementation of 58th Commission on the Status for Women in place; - A situation Analysis on women and girls in Uganda developed; and - 150 stakeholders trained in	Met

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**
		Human Rights Based Approach in development programming (HRBAP) and Equity promotion strategy and dissemination of the two documents in the districts of Kiboga, Kyankwanzi, Hoima, Jinja Iganga and Bugiri.	
Performance Indicators:			
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	2	2	
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	1	3	
Output Cost:	UShs Bn: 0.398	UShs Bn: 0.206	% Budget Spent: 51.8%
Output: 100202	**Advocacy and Networking**		
Description of Performance:	3,000 Stakeholders mobilised to attend the International Women's Day on 8th March 2014; and 100 Local Government Staff and other Stakeholders, from Organisations focussing on the Rights of vulnerable groups in Northern and Eastern Regions sensitised on the Rights of the vulnerable groups (80 participants from Local Governments and 20 participants from the different organizations).	- Four thematic and one high level GBV reference group meetings conducted; - The NOC for 16 days of activism against GBV constituted; - 16 days of activism campaign against GBV launched on 25 Nov 2013 at Grand Imperial Hotel; - International Women's Day commemorated on 8th March 2014 in Kumi District; - Participated in the 58th CSW at the UN in New York; - Two policy briefs (Succession Act CAP 162 and Evidence Act CAP 6) disseminated; - IEC materials on GBV developed; - Video documentary on GBV developed; - Radio spot messages on GBV running on 2 radio stations in Busoga region (Baba FM & NBS); and - UN Report on Economic Social and Cultural Rights finalised.	Met
Output Cost:	UShs Bn: 0.104	UShs Bn: 0.096	% Budget Spent: 91.8%
Output: 100204	**Capacity building for Gender and Rights Equality and Equity**		
Description of Performance:	40 Local Government Staff monitored, mentored and supervised on mainstreaming Gender and Rights in 20 districts. (5 districts in each of the four regions: North, East, West and Central); 40 LGs provided with technical support supervision on the mainstreaming of Equity and Rights; and	- 54 local government staff monitored, mentored and supervised on mainstreaming gender and rights in five (10) local governments of Rakai, Mpigi, Nebbi,Palisa, Kweeni , Mbale,Tororo, Ntungamo, Mbarara, and Isingiro ; - Health workers training on clinical management of GBV conducted; and - 21 LGs provided with Technical support supervision	Met

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 mainstreaming of Equity and Rights.	
Output Cost:	UShs Bn: 0.109	UShs Bn: 0.100	% Budget Spent: 91.2%
Output: 100251	**Support to National Women's Council and the Kapchorwa Women Development Group**		
Description of Performance:	Support to National Women's Council with a wage and a non-wage subvention of Shs0.085Bn and Shs0.970Bn respectively to monitor women activities; Shs0.200bn to support the REACH and other NGOs to implement Female Genital Mutilation/ Cutting Activities; Shs0.070bn to commemorate the National Women's Day on 8th March 2014.	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.900bn to monitor women activities; and - Shs0.15bn to support the REACH and other NGOs to implement activities for the prevention of Female Genital Mutilation/ Cutting.	Insufficient funds released
Output Cost:	UShs Bn: 1.085	UShs Bn: 0.981	% Budget Spent: 90.4%
Vote Function Cost	***UShs Bn: 1.697***	***UShs Bn: 1.383***	***% Budget Spent: 81.5%***
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); 6 Regulations on Labour Laws disseminated; 6 Labour Laws and Regulations monitored and enforced; Policy on labour productivity developed; Labour productivity levels monitored; Policy on Apprenticeship and Internship developed; 4 Sets of Regulations on Occupational Safety and Health developed. These are Occupational Safety, Health and Welfare regulations; Oil and Gas exploration and production regulations; Occupational Safety and Health Practitioners regulations; Safety and Health in Mines regulation. 50 copies of Guidelines for External Recruitment Agencies/ Companies printed and disseminated to Stakeholders (5 copies to Immigration, 5 copies to Foreign Affairs, 10 for the Ministry and 30 for the Recruitment Agencies);	- Contributed to the salary of 17 staff; - One (1) Labour law and regulation monitored and enforced; - Employment Act disseminated in the districts of Jinja, Wakiso, Mable and Bukedea; - 10 sets of Occupational safety and Health Regulations are ready for gazetting; - Guidelines for external recruitment agencies reviewed; -Data on the Labour market information collected for vocational training institutions; - Informal Sector Strategy developed; - 500 copies of the Programme of Action on Employment printed and disseminated to; - Data on the Labour market collected for 50 vocational training institutions; - Terms of Reference for development of OSH Act developed; - Six (6) OSH regulations printed; - Workshop to review the OSH Act conducted; - Draft OSH Act in place; - Draft Act circulated stakeholders for comments/input.	Met

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**
	250 copies of Guidelines for Internal Recruitment Agencies / Companies printed and disseminated to Stakeholders (140 copies to LGs i.e 1 copy per Higher Local Government, 100 for the Internal Recruitment Agencies, 10 copies for the Ministry); 50 copies of the Statutory Instruments No.62 of 2005; and The National Action Plan and the Regulations of Children disseminated		
Performance Indicators:			
Number of labour policies, laws and guidelines reviewed, operationalized and enforced	13	13	
Output Cost:	UShs Bn: 1.617	UShs Bn: 1.180	% Budget Spent: 73.0%
Output: 100302	**Inspection of Workplaces and Investigation on violation of labour standards**		
Description of Performance:	200 Workplaces inspected country wide and reports produced; 200 Reported cases of violation of Labour Standards settled in work places; Annual labour administration report produced; Annual labour officer's workshop conducted; 400 workplaces (300 workplaces from central region and 100 from up country LGs) assessed for compliance with the Safety and Health Standards; 5 Follow-up visits to monitor working conditions of Ugandan migrant workers performance in (Afghanistan, Iraq, Kuwait, South Sudan and United Arab Emirates); and 20 Recruitment Companies activities monitored.	- 224 workplaces inspected and reports produced by Labour and industrial relations; - Draft Annual labour administration report produced; - 157 Reported cases of violation of labour standards settled in work places; - Annual labour officer's workshop conducted; - 441 workplaces (296 workplaces from central region and 135 from up country LGs) assessed for compliance with the Safety and Health Standards; - 196 workplaces and equipment inspected; and -1250 Workplace OSH Survey / Inspections conducted.	Met
Performance Indicators:			
No. of workplace inspections carried out	800	1350	
No of labour disputes investigated and settled	15	160	
Output Cost:	UShs Bn: 0.875	UShs Bn: 0.820	% Budget Spent: 93.7%
Output: 100304	**Settlement of Complaints on Non-Observance of Working Conditions**		
Description of Performance:	200 reported complaints and disputes countrywide investigated; 4 Tripartite Consultation Meetings on labour issues held	- 280 workers' complaints and disputes settled; - 150 reported complaints and disputes countrywide investigated; - 4 tripartite consultation	Met

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**
	in Kampala; and Labour productivity Standards assessed in 8 MDAs and 24 LGs.	meetings on labour issues held in Kampala; and - 20 referral cases to the Industrial Court registered.	
Performance Indicators:			
No of labour complaints registered	4,480	4400	
Output Cost:	UShs Bn: 0.020	UShs Bn: 0.018	% Budget Spent: 90.7%
Output: 100305	**Arbitration of Labour Disputes (Industrial Court)**		
Description of Performance:	na	- The Chief Judge His Lordship Asaph Ruhindi Ntege and the Judge her lordship Linder Mugisha have been appointed vetted and sworn in; - The Court Panelists have been appointed; - A Chief Magistrate has been seconded to act as the interim Registrar of the Court on secondment from the Judiciary; - Industrial Court Offices secured in Ntinda; - Procurement of furniture of the Court is on-going; - Administrative and support staff recruited and deployed to the Court; - Refurbishing and partitioning of Court Chambers is on-going; and - 20 referral cases to the Industrial Court registered.	Met
Output Cost:	UShs Bn: 0.387	UShs Bn: 0.276	% Budget Spent: 71.4%
Output: 100306	**Training and Skills Development**		
Description of Performance:	30 Labour Officers trained in Labour Administration; Training Materials on labour productivity developed; 500 Stakeholders trained on Labour productivity; Newly recruited Labour Officers inducted; 36 Labour Officers oriented in the new Labour Laws and Regulations; 2 OSH Inspectors trained; 60 operators of recruitment companies trained in combating trafficking in persons; and 35 District Labour Officers trained in Labour Market Information.	- Three (3) OSH Inspectors undergoing training; - In house training of 18 OSH inspectors on Oil and Gas operations conducted; - 36 District Labour Officers trained in labour market information; - Two (2) OSH Inspectors trained / oriented on the Safeguard and Safety at Workplace Inspections; and - 17 OSH Inspectors trained / oriented on oil and gas operations; - 86 Labour Officers trained in Labour Administration from the local government; and - Conducted 1 (one) consultative meeting on Labour Productivity.	Met
Performance Indicators:			
Number of job placements carried out by the recruitment agencies	1,000	2863	
Number of job placements	6,000	6000	

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**
carried out by the labour offices across the country labour offices across the country			
Output Cost:	UShs Bn: 0.096	UShs Bn: 0.087	% Budget Spent: 91.1%
Vote Function Cost	***UShs Bn: 3.934***	***UShs Bn: 3.230***	***% Budget Spent: 82.1%***
Vote Function: 1004 Social Protection for Vulnerable Groups			
Output: 100401	**Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups**		
Description of Performance:	1,000 copies of the National Policy for Older Persons printed and disseminated (100 copies to Older person associations, 800 copies to the LGs and 100 copies to the MDAs); 500 copies of the National Older Persons Act 2012 printed and disseminated to Stakeholders; 1,000 copies of the National Youth Action Plan printed and disseminated; PWD Amendment Act finalised and disseminated; The National Plan of Action for Older persons disseminated to 30 older persons with disabilities; and 100 copies of Non Formal Vocational Skills Training Manual for Youth Institutions printed.	- Contributed to the payment of salaries for 25 staff; - A total of 500 copies of the National Council for Older Persons Act printed and 200 copies disseminated; - Post Graduate Course outline of Social Gerontology finalized; - Persons With Disabilities (PWDs) Bill approved by Cabinet awaiting to be tabled in Parliament; - Draft Regulations for The National Council for Older for Older Persons in place; - 300 copies of The Social Gerontology Manual disseminated; - Consultative meeting on the National Youth Policy and Action Plan with stake holders held; - 71 youth projects monitored in 13 districts (Arua, Nebbi, Busheyni, Rukungiri, Kiruhura, Busia, Sironko, Kumi, Soroti, Katakwi, Kiboga, Wakiso and Mukono); and - 18 programme districts supported to monitor youth and children activities.	Met
Performance Indicators:			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	6	5	
Output Cost:	UShs Bn: 0.342	UShs Bn: 0.154	% Budget Spent: 44.9%
Output: 100403	**Monitoring and Evaluation of Programmes for Vulnerable Groups**		
Description of Performance:	Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga Resettlement Centres provided with support supervision and monitoring; Five (5) groups of Older Persons and 4 SAGE LGs monitored and evaluated; 50 Children and Babies Homes inspected; 18 CBR Districts monitored; 100 Youth projects from 19 project LGs and 5 others	- Monitoring of the SGPWDs provided in 19 LGs of Mbarara, Ntungamo, Dokolo, Lira, Kaliro and Namayingo; Kibale, Hoima, Bulisa, Masindi, Kumi, Budaka, Kibuku, Bukedea, Kyegegwa, Kabarole, Bundibugyo, Kyenjojo and Ntoroko; -Eight (8) Institutions namely, Kireka, Lweza, Mpumudde, Ruti, Ocoko, Jinja, Mbale, Buyaga Resettlement Centre provided with support supervision and monitoring; and - Five (5) Groups of Older Persons and 4 SAGE districts monitored and evaluated; - Two (2) Quarterly	Met

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**
	monitored; Field monitoring of the delivery of SAGE grants in all 14 active SAGE districts; Births and Deaths Registration Systems implemented leading to the establishment of the baseline from which impact of SAGE can be measured; and Four (4) Quarterly Meetings and Visits by Kampiringisa Board of Visitors held.	Kampiringisa Board of Visitors' meetings held; - 32 Children and Babies Homes inspected, Naguru Reception Centre, Naguru Remand Home, Gulu Remand Home, Mbale RH, Fortportal RH, Watoto Children's Home, Suubi Village, Noah Family children's Home, Kampriringisa NRC, Kampala School of Excellence Children Home, Ekisa Children Home, Awinjo House, Tororo Children Home, Bethel Children Home, Amani Babies Home, Welcome Home Children Home, Frutits of Charity Foundation, Oasis of Life, Loving Hearts Babies Home, Sifa Children's Home, God Helps Uganda, Corner Stone Development Ltd, Family of Africa, I Am Family Ministry, The God's Grace Children's home, Abato Journeys Home, Victory Child Care project, Sozo Children's Home International, St. Mary Kevin Orphanage Motherhood, African Children of God's Image); - 21 Local Governments of Kasese, Mbale, Napak, Kabarole, Wakiso, Soroti, Kibaale, Iganga, Gulu , Arua, Mbarara, Masaka, Mayuge, Kayunga , Katakwi, Mukono, Lira, Rukungiri, Kanugnu and Tororo monitored; and - 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).	
Performance Indicators:			
Number of programmes for vulnerable groups monitored and evaluated	4	4	
Output Cost:	UShs Bn: 0.340	UShs Bn: 0.326	% Budget Spent: 95.9%
Output: 100404	**Training and Skills Development**		
Description of Performance:	5,300 Youth trained in Entrepreneurship Skills; 15 MGLSD technical officers trained in Sign Language; Training materials for Vocational Training Centres procured; Training Syllabus for Vocational Rehabilitation Institutions developed; 200 PWDs equiped with employable skills (50 trainees in	- Training Syllabus for Vocational Rehabilitation Institutions still in draft - 170 PWDs equipped with employable skills: Kireka (50), Lweza (50), Ruti (35) and Mpumudde rehabilitation Centre (35); -Training Materials for PWDs procured; - 325 Youth trained in youth entrepreneurship. (Final payment for the Youth training); - 1,590 Youth trained in to participate in the Youth Livelihood Programme	The performance is contributed by YLP funding

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**
	each of the Kireka, Lweza, Ruti and Mpumudde centres); 171 Youth trained in Vocational Skills; 54 from Northern Region, 54 from Eastern Region , 45 from Central Region and 18 from Western Region; 20 children in Institutions supported for formal Education; 200 youth trained in Entrepreneurial and Business Skills; Training for national and sub national Government officers involved in implementing SAGE in all 14 active SAGE districts conducted; 30 MPs provided with training to raise awareness of ESPP; and International study tour delivered for selected key Ministers and MPs.	(Practical Training through apprentice and Vocational training Institutions); - 54children supported with formal and vocational education; - 33 children in Institutions' for formal Education supported; - 450 youth trained in Entrepreneurial and Business Skills in Tororo, Kayunga, Kiboga, Sheema and Lira districts; and - 150 youth trained in Adolescent Sexual and Reproductive Health in Nabulaga Wakiso district.	
Performance Indicators:			
No. Of vulnerable persons trained in vocational, entrepreneurial and life skills	5,771	1915	
Output Cost:	UShs Bn: 4.128	UShs Bn: 4.117	% Budget Spent: 99.7%
Output: 100405	**Empowerment, Support, Care and Protection of Vulnerable Groups**		
Description of Performance:	50 youth groups empowered with seed/start up capital in 22 districts; Organise bi-weekly coordination meetings for Youth &Children Department as well as Institution staff; Organise Annual Staff Conference for Youth Officers in the districts; Toolkits provided for 171 youth in 19 Programme districts empowered; and Operations of Children and youth institutions supported.	-13 Coordination Meetings for the Department and Children Institutions under the Ministry held; - One (1) National Stakeholder Meetings on child Protection and Youth Programming held; - 115 Children in conflict with law empowered; - 228 Youth provided with tool kits from 16 districts (Arua, Kibaale, Busia, Mpigi, Kibaale, Pader, Lira, Kumi, Bushenyi, Gulu, Rukungiri, Soroti, Mukono, Sironko, Wakiso and Katakwi); -12 Youth groups empowered with start-up capital in the districts of Tororo and Sheema; - Seven (7) children and youth institutions supported (these are Naguru Receiption Centre; Naguru Remand Home, F/Portal Remand Home, Mbale Remand Home, Kampiringisa Rehabilitation centre, Koblin Youth Skills Training Centr and Ntawo Youth Skills Centre); and - Social Assistance Grant for Empowerment received by 6800 newly enrolled Senior Citizens Households in seven (7) Sub	Met

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**
		counties in Yumbe District.	
Performance Indicators:			
Number of vulnerable groups supported and empowered to participate and benefit from the development process	55	60	
No. of vulnerable individuals supported	95,000	110800	
No. Of vulnerable and marginalized groups accessed with seed/start-up capital	226	240	
Output Cost:	UShs Bn: 2.075	UShs Bn: 1.873	% Budget Spent: 90.2%
Output: 100451	**Support to councils provided**		
Description of Performance:	Three (3) Autonomous Institutions supported with Shs2.211bn i.e (National Council for Disability) supported with Shs0.036bn and Shs0.800bn as wage and non wage subvention to monitor activities tor the PWDs; National Youth Council and the National Council for Children supported with Shs1.375bn for: Wage subvention (0.298bn); and Non wage subvention (1.057bn).	Three autonomous institutions i.e - The National Council for Disability supported with Shs0.775bn as Wage and Non-Wage subvention to monitor activities to the PWDs; - The National Youth Council and the National Council for Children supported with Shs1.304Bn for Wage and non-wage subvention	Met
Performance Indicators:			
No.of councils suppored	3	3	
Output Cost:	UShs Bn: 2.191	UShs Bn: 2.102	% Budget Spent: 95.9%
Output: 100452	**Support to the Renovation and Maintenance of Centres for Vulnerable Groups**		
Description of Performance:	200 PWDS Trainees in institution supported, cared for and protected; Two (2) Rehabilitation Centres i.e Lweza and Kirka Rehabilitation) supported, renovated and Maintained. 1,734 children in 5 Institutions; 710 children in Naguru Remand Home, 139 children in Fort Portal Remand Home, 186 children in Mbale Remand Home, 158 children in Naguru Reception Centre and 541 children in Kampiringisa National Rehabilitation Centre provided with food and non food materials. Renovation of buildings at Kampiringisa completed	- 170 PWDS Trainees in Ministry Institutions supported, cared for and protected; - 100 Volume of Assorted Training Materials procured; - 1,861 Children in 5 Ministry Institutions provided with food and medicine; - Five (5) Children Institutions maintained; - BOQs for Kampiringisa made; and - Contribution made to renovation of Kobulin Youth Skills Centre.	Met
Output Cost:	UShs Bn: 0.734	UShs Bn: 0.658	% Budget Spent: 89.7%
Vote Function Cost	***UShs Bn: 10.044***	***UShs Bn: 9.425***	***% Budget Spent: 93.8%***
Vote Function: 1049 Policy, Planning and Support Services			
Output: 104951	**Support to the street children activities**		
Description of Performance:	1,200 children and adults from the Streets of Kampala City, and other towns withdrawn and re-	1,100 children and adults from the Streets of Kampala City, and other towns withdrawn and re-	

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**	
	settled; Multi- sectoral strategy on street children implemented; and Salary for 5 Political assistants' paid.		settled; Multi- sectoral strategy on street children implemented; and Salary for 5 Political assistants' paid.			
Output Cost:	UShs Bn:	0.951	UShs Bn:	0.748	% Budget Spent:	78.7%
Vote Function Cost	***UShs Bn:***	***17.701***	***UShs Bn:***	***17.682***	***% Budget Spent:***	***99.9%***
Cost of Vote Services:	*UShs Bn:*	**35.406**	*UShs Bn:*	**33.471**	*% Budget Spent:*	**94.5%**

* *Excluding Taxes and Arrears*

In the current Quarter the Ministry had received Shs24.182Bn out of Shs37.206Bn representing 65.0% of its Budget for FY 2013/14. Given that the Ministry has a number of must expenditures like rent, contribution to the Councils subventions, celebration of the international labour day, entitlements for the entitled officers, etc the Ministry's other activities were been left without funds. This is going to affect the annual performance on these activities.

The Ministry did not experience any challenge in compiling the 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 plans to continue with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes is sensitized to the public.	**The Ministry continued with the implementation of the Communication Strategy through which awareness on community mobilisation and empowerment policies and programmes were sensitized to the public.**	Met
The ministry intends to implement the approved recruitment plan.	**The Ministry implemented the approved recruitment plan**	But the recruitment was not concluded because the term of for the Public Service Commission had expired.
Community mobilization concerns mainstreamed into policies and plans of other sectors and the activities included into their work plans and presenting the work plans to the donors, CSO and other Stake holders for funding	**Community mobilization concerns were mainstreamed into policies and plans of other sectors and the activities included into their work plans that were presented to the donors, CSO and other Stake holders for funding**	Met
Vote Function: 10 02 Mainstreaming Gender and Rights		
Gender Mainstreaming Committee Strengthen to oversee the implementation of Gender Mainstreaming action in other sectors and NDP. The Gender Focal Point Officers in the different sectors meet regularly.	**The Gender Mainstreaming Committee to oversee the implementation of Gender Mainstreaming actions in other sectors and NDP has been strengthened. The Gender Focal Point Officers in the different sectors meet regularly.**	Met
The Ministry plans to integrate the activities of the statistics Unit into the work plans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry	**The Ministry has integrated the activities of the statistics Unit into the work plans submitted to donors for funding besides the funding from UBOS to collect data for the Ministry**	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 02 Mainstreaming Gender and Rights		
The Joint Monitoring and evaluation Committee strengthened with more representation from all departments to operationalise the M&E Framework. The M&E plan will guide the integrated monitoring to the Ministry.	**The Joint Monitoring and evaluation Committee has not yet been strengthened.**	The M&E plan not yet completed

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Lobby development partners and other sectors to fund the Action Plans.	**Lobbied Government to start the Youth Livelihood Programme to fund youth projects as a way of reducing unemployment among youth.**	Met
Vote Function: 10 04 Social Protection for Vulnerable Groups		
Conduct regular Social protection policies and programmes reviews to adequately include all the vulnerable groups.	**The Social protection policies and programmes reviews have been conducted to adequately include all the vulnerable groups.**	Met
Expand and strengthen the social protection working group forum and the network.	**Expanded and strengthened the National Social Protection working group forum and the network which meets frequently.**	Met
Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups.	**Promote Public - Private partnership with development partners, CSOs and the private sector in service delivery to the vulnerable groups. An example is the MTN in the delivery of SAGE to the senior citizens.**	Met
Vote Function: 10 49 Policy, Planning and Support Services		
All the budget neutral posts declared to the Ministry of Public Service and the Public Service Commission for filling	**All the budget neutral posts were declared to the Ministry of Public Service and the Public Service Commission for filling. The filling has not been concluded**	The term of office for the Commission members expired before filling.
Ministry of Public Service followed up to speed the recruitment process.	**Ministry of Public Service followed up to speed the recruitment process. However the recruitment could not be concluded because the term of office of the Chair and other members had expired. Now that there is a new chair the recruitment is going to be effected.**	absence of the Chair of the Chair of the Commission.
lobby and Strengthen collaboration with Development Partners and requested them to fund some of the activities directly;	**Lobbied and Strengthened collaboration with Development Partners and requested them to fund some of the activities directly;**	Met
lobby and strengthen linkage and collaboration with other government programmes.	**Lobbied and strengthened linkage and collaboration with other government Programmes.**	
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 10 03 Promotion of Labour Productivity and Employment		
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry	**The M&E framework not yet implemented.**	The M&E framework not yet finalised
Lobby Development partners and civil society organization to conduct massive campaign on sensitization of the employers on the benefits of workers unions	**Lobbied Development partners and civil society organization to conduct massive campaign on sensitization of the employers on the benefits of workers unions**	Met
Implement the M&E framework. The M&E plan will guide the integrated monitoring to the Ministry.	**The M&E framework not yet implemented.**	The M&E framework not yet finalised
Review the current labour laws, standards and regulations to reflect the current labour market conditions	**The review the current labour law, standards and regulations to reflect the current labour market conditions is ongoing.**	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*

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:1001 Community Mobilisation and Empowerment	**2.03**	**1.75**	**1.75**	***86.1%***	***86.3%***	***100.2%***
Class: Outputs Provided	*0.82*	*0.65*	*0.65*	*78.9%*	*79.2%*	*100.5%*
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.37	0.23	**0.24**	*62.1%*	*62.9%*	*101.3%*
100102 Advocacy and Networking	0.14	0.13	**0.13**	*92.4%*	*91.9%*	*99.5%*
100104 Training, Skills Development and Training Materials	0.16	0.15	**0.15**	*93.1%*	*93.9%*	*100.9%*
100105 Monitoring, Technical Support Supervision and Backstopping	0.15	0.14	**0.14**	*92.7%*	*92.3%*	*99.5%*
Class: Outputs Funded	*1.21*	*1.10*	*1.10*	*91.1%*	*91.1%*	*100.0%*
100151 Support to Traditional Leaders provided	0.66	0.60	**0.60**	*91.4%*	*91.4%*	*100.0%*
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.43	0.39	**0.39**	*90.7%*	*90.7%*	*100.0%*
100153 Support to the Promotion of Culture and family provided	0.12	0.10	**0.10**	*90.7%*	*90.7%*	*100.0%*
VF:1002 Mainstreaming Gender and Rights	**1.70**	**1.38**	**1.38**	***81.5%***	***81.5%***	***100.0%***
Class: Outputs Provided	*0.61*	*0.40*	*0.40*	*65.7%*	*65.6%*	*99.9%*
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.40	0.21	**0.21**	*51.8%*	*51.8%*	*100.0%*
100202 Advocacy and Networking	0.10	0.10	**0.10**	*92.1%*	*91.8%*	*99.7%*
100204 Capacity building for Gender and Rights Equality and Equity	0.11	0.10	**0.10**	*91.2%*	*91.2%*	*99.9%*
Class: Outputs Funded	*1.08*	*0.98*	*0.98*	*90.4%*	*90.4%*	*100.0%*
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.98	**0.98**	*90.4%*	*90.4%*	*100.0%*
VF:1003 Promotion of Labour Productivity and Employment	**3.93**	**3.23**	**3.23**	***82.2%***	***82.1%***	***99.9%***
Class: Outputs Provided	*3.71*	*3.05*	*3.04*	*82.0%*	*81.9%*	*99.9%*
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.62	1.18	**1.18**	*73.0%*	*73.0%*	*100.0%*
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.87	0.82	**0.82**	*94.1%*	*93.7%*	*99.6%*
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.02	0.02	**0.02**	*90.7%*	*90.7%*	*99.9%*
100305 Arbitration of Labour Disputes (Industrial Court)	0.39	0.28	**0.28**	*71.3%*	*71.4%*	*100.1%*
100306 Training and Skills Development	0.10	0.09	**0.09**	*91.1%*	*91.1%*	*100.0%*
100307 Advocacy and Networking	0.72	0.66	**0.66**	*91.7%*	*91.7%*	*99.9%*
Class: Outputs Funded	*0.05*	*0.04*	*0.04*	*90.7%*	*90.7%*	*100.0%*
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.05	0.04	**0.04**	*90.7%*	*90.7%*	*100.0%*
Class: Capital Purchases	*0.17*	*0.14*	*0.14*	*84.4%*	*84.4%*	*100.0%*
100375 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.14	**0.14**	*84.4%*	*84.4%*	*100.0%*
VF:1004 Social Protection for Vulnerable Groups	**10.04**	**9.47**	**9.42**	***94.2%***	***93.8%***	***99.6%***
Class: Outputs Provided	*7.12*	*6.70*	*6.66*	*94.2%*	*93.6%*	*99.4%*
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.34	0.15	**0.15**	*44.9%*	*44.9%*	*100.0%*
100402 Advocacy and Networking	0.23	0.19	**0.19**	*83.3%*	*83.2%*	*99.9%*
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.34	0.33	**0.33**	*95.9%*	*95.9%*	*100.0%*
100404 Training and Skills Development	4.13	4.12	**4.12**	*99.7%*	*99.7%*	*100.0%*
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	2.08	1.91	**1.87**	*92.2%*	*90.2%*	*97.9%*
Class: Outputs Funded	*2.92*	*2.76*	*2.76*	*94.4%*	*94.4%*	*100.0%*
100451 Support to councils provided	2.19	2.10	**2.10**	*95.9%*	*95.9%*	*100.0%*
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.73	0.66	**0.66**	*89.8%*	*89.7%*	*100.0%*
VF:1049 Policy, Planning and Support Services	**17.70**	**17.71**	**17.68**	***100.1%***	***99.9%***	***99.8%***
Class: Outputs Provided	*10.76*	*10.98*	*10.95*	*102.0%*	*101.7%*	*99.7%*
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	6.25	6.94	**6.92**	*111.1%*	*110.8%*	*99.8%*
104902 Support Services (Finance and Administration) to the Ministry Provided	3.71	3.41	**3.39**	*91.9%*	*91.6%*	*99.7%*
104903 Ministerial and Top Management Services Provided	0.81	0.63	**0.63**	*78.0%*	*78.0%*	*100.0%*
Class: Outputs Funded	*0.95*	*0.75*	*0.75*	*78.7%*	*78.7%*	*100.0%*
104951 Support to the street children activities	0.95	0.75	**0.75**	*78.7%*	*78.7%*	*100.0%*
Class: Capital Purchases	*5.99*	*5.99*	*5.98*	*100.0%*	*100.0%*	*100.0%*
104972 Government Buildings and Administrative Infrastructure	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
104975 Purchase of Motor Vehicles and Other Transport Equipment	2.04	2.04	**2.04**	*100.0%*	*100.0%*	*100.0%*
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
104977 Purchase of Specialised Machinery & Equipment	3.50	3.50	**3.50**	*100.0%*	*100.0%*	*100.0%*
104978 Purchase of Office and Residential Furniture and Fittings	0.35	0.35	**0.35**	*100.0%*	*99.4%*	*99.4%*

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
Total For Vote	**35.41**	**33.54**	**33.47**	***94.7%***	***94.5%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***17.23***	***16.14***	***16.11***	***93.6%***	***93.5%***	*99.8%*
211101 General Staff Salaries	2.45	2.24	**2.23**	91.3%	90.9%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.03	1.02	**1.01**	98.8%	98.6%	99.8%
211103 Allowances	1.06	0.85	**0.84**	80.2%	79.4%	99.0%
211104 Statutory salaries	0.05	0.01	**0.01**	12.7%	12.7%	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	0.11	0.09	**0.09**	86.3%	86.3%	100.0%
221001 Advertising and Public Relations	0.19	0.16	**0.16**	86.5%	86.5%	100.0%
221002 Workshops and Seminars	0.78	0.70	**0.70**	90.5%	90.4%	99.9%
221003 Staff Training	0.35	0.33	**0.33**	95.1%	95.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.03	**0.03**	91.4%	89.7%	98.2%
221007 Books, Periodicals & Newspapers	0.03	0.03	**0.03**	78.8%	78.8%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	**0.01**	82.3%	82.3%	100.0%
221009 Welfare and Entertainment	0.20	0.16	**0.16**	83.4%	82.3%	98.7%
221010 Special Meals and Drinks	0.02	0.01	**0.01**	78.9%	78.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.37	**0.37**	91.6%	93.1%	101.6%
221012 Small Office Equipment	0.07	0.05	**0.05**	81.3%	75.1%	92.4%
221016 IFMS Recurrent costs	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	**0.14**	98.4%	98.4%	100.0%
222002 Postage and Courier	0.03	0.03	**0.03**	90.1%	90.1%	100.0%
223003 Rent – (Produced Assets) to private entities	1.88	1.88	**1.88**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.06	**0.06**	67.0%	67.0%	100.0%
223005 Electricity	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	4.43	4.36	**4.36**	98.3%	98.3%	100.1%
225001 Consultancy Services- Short term	0.07	0.07	**0.07**	91.4%	91.4%	100.0%
225002 Consultancy Services- Long-term	0.32	0.29	**0.29**	91.5%	91.5%	100.0%
227001 Travel inland	1.10	1.06	**1.06**	96.4%	96.2%	99.8%
227002 Travel abroad	0.47	0.45	**0.45**	94.7%	94.6%	99.9%
227004 Fuel, Lubricants and Oils	1.10	0.99	**0.99**	90.7%	90.1%	99.3%
228002 Maintenance - Vehicles	0.28	0.24	**0.25**	86.7%	87.0%	100.3%
228004 Maintenance – Other	0.13	0.12	**0.12**	91.5%	91.5%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.12	0.09	**0.09**	77.2%	77.2%	100.0%
Output Class: Outputs Funded	***12.02***	***11.28***	***11.24***	***93.9%***	***93.5%***	*99.6%*
262201 Contributions to International Organisations (Capit	0.05	0.04	**0.04**	90.7%	90.7%	100.0%
263106 Other Current grants (Current)	0.14	0.12	**0.12**	90.7%	90.7%	100.0%
263206 Other Capital grants (Capital)	0.60	0.53	**0.53**	89.5%	89.5%	100.0%
264101 Contributions to Autonomous Institutions	4.08	3.70	**3.70**	90.6%	90.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.63	**0.63**	90.8%	90.8%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.66	0.60	**0.60**	91.4%	91.4%	100.0%
321422 Conditional transfers to Contracts committee/DSC/	0.02	0.02	**0.02**	82.1%	82.1%	100.0%
321440 Other grants	5.78	5.63	**5.59**	97.4%	96.7%	99.3%
Output Class: Capital Purchases	***7.96***	***6.98***	***6.98***	***87.7%***	***87.7%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
231004 Transport equipment	2.21	2.18	**2.18**	98.8%	98.8%	100.0%
231005 Machinery and equipment	3.55	3.55	**3.55**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.35	0.35	**0.35**	100.0%	99.4%	99.4%
312206 Gross Tax	1.80	0.85	**0.85**	47.2%	47.2%	100.0%
Grand Total:	**37.21**	**34.39**	**34.32**	**92.4%**	**92.2%**	**99.8%**
Total Excluding Taxes and Arrears:	**35.41**	**33.54**	**33.47**	**94.7%**	**94.5%**	**99.8%**

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1001 Community Mobilisation and Empowerment	**2.03**	**1.75**	**1.75**	***86.1%***	***86.3%***	***100.2%***
Recurrent Programmes						
13 Community Development and Literacy	0.59	0.48	**0.48**	*82.3%*	*81.9%*	*99.6%*
14 Culture and Family Affairs	1.02	0.87	**0.87**	*85.2%*	*85.2%*	*100.0%*
Development Projects						
0333 Functional Adult Literacy	0.43	0.40	**0.41**	*93.6%*	*94.9%*	*101.4%*
VF:1002 Mainstreaming Gender and Rights	**1.70**	**1.38**	**1.38**	***81.5%***	***81.5%***	***100.0%***
Recurrent Programmes						
11 Gender and Women Affairs	1.48	1.26	**1.26**	*85.0%*	*85.0%*	*100.0%*
12 Equity and Rights	0.22	0.13	**0.13**	*57.9%*	*57.9%*	*100.0%*
VF:1003 Promotion of Labour Productivity and Employment	**3.93**	**3.23**	**3.23**	***82.2%***	***82.1%***	***99.9%***
Recurrent Programmes						
06 Labour and Industrial Relations	0.44	0.32	**0.32**	*72.8%*	*72.4%*	*99.4%*
07 Occupational Safety and Health	0.60	0.39	**0.38**	*64.4%*	*63.6%*	*98.7%*
08 Industrial Court	0.36	0.25	**0.25**	*69.7%*	*70.3%*	*100.9%*
15 Employment Services	0.54	0.42	**0.42**	*77.2%*	*77.4%*	*100.3%*
Development Projects						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	2.00	1.86	**1.86**	*93.2%*	*93.2%*	*100.0%*
VF:1004 Social Protection for Vulnerable Groups	**10.04**	**9.47**	**9.42**	***94.2%***	***93.8%***	***99.6%***
Recurrent Programmes						
03 Disability and Elderly	1.21	1.04	**1.04**	*85.5%*	*85.5%*	*100.0%*
05 Youth and Children Affairs	6.21	6.01	**6.01**	*96.7%*	*96.7%*	*100.0%*
Development Projects						
0342 Promotion of Children and Youth	0.62	0.58	**0.58**	*93.6%*	*93.5%*	*99.9%*
1157 Social Assistance Grant for Empowerment	2.00	1.84	**1.80**	*92.1%*	*90.1%*	*97.8%*
VF:1049 Policy, Planning and Support Services	**17.70**	**17.71**	**17.68**	***100.1%***	***99.9%***	***99.8%***
Recurrent Programmes						
01 Headquarters, Planning and Policy	5.81	6.00	**5.98**	*103.2%*	*102.8%*	*99.6%*
09 Office of the D/G&CD; D/SP and D/L	0.13	0.08	**0.08**	*58.9%*	*58.9%*	*100.0%*
16 Internal Audit	0.16	0.07	**0.07**	*40.6%*	*40.5%*	*99.6%*
Development Projects						
0345 Strengthening MSLGD	11.59	11.56	**11.56**	*99.8%*	*99.8%*	*100.0%*
Total For Vote	**35.41**	**33.54**	**33.47**	***94.7%***	***94.5%***	***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 (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	42.027	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.171	9.916	0.164	0.157	95.9%	91.5%	95.4%
Development	GoU	1.376	39.530	1.322	1.320	96.0%	95.9%	99.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**1.548**	**91.473**	**1.486**	**1.477**	**96.0%**	**95.4%**	**99.4%**
Total GoU+Donor (MTEF)		**1.548**	**N/A**	**1.486**	**1.477**	**96.0%**	**95.4%**	**99.4%**
(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	**1.548**	**91.473**	**1.486**	**1.477**	**96.0%**	**95.4%**	**99.4%**
(iii) Non Tax Revenue		*0.376*	*N/A*	*0.385*	*0.385*	*102.4%*	*102.4%*	*100.0%*
	Grand Total	**1.924**	**91.473**	**1.871**	**1.862**	**97.3%**	**96.8%**	**99.5%**
	Excluding Taxes, Arrears	*1.924*	*91.473*	*1.871*	*1.862*	97.3%	96.8%	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:1005 Gender, Community and Economic Development	1.92	1.87	**1.86**	*97.3%*	*96.8%*	*99.5%*
Total For Vote	**1.92**	**1.87**	**1.86**	***97.3%***	***96.8%***	***99.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Generally the sector budget perfromance was good for activites

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

(i) Major unpsent 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 impelemented to improve section performance.

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

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**
Vote Function: 1005 Gender, Community and Economic Development			
Output: 100551	**Small scale business promotion**		
Description of Performance:	N/A	1,579 youths have to date received loans from Centenary Bank to a tune of 2,622,250,000. Under the small scale enterprise development component (SSED) .	Sensitisation has caused more youth to acess funds
Output Cost:	UShs Bn: 1.376	UShs Bn: 1.320	% Budget Spent: 95.9%
Vote Function Cost	***UShs Bn:***	***1.924 UShs Bn:***	***1.862 % Budget Spent: 96.8%***
Cost of Vote Services:	*UShs Bn:*	**1.924** *UShs Bn:*	**1.862** *% Budget Spent:* **96.8%**

* *Excluding Taxes and Arrears*

In Partnership with the Kampala Women Council, an entrepreneurship competition was organised to mobilize women to set up income generating activities. A total of 132 groups participated, and 6 groups were awarded at the Women's Day celebrations for Kampala City, attended by 1,500 women at the KCCA Lugogo Sports Grounds.

Youth Livelihood Program in the Divisions was rolled out as follows; conducted training for 715 Local Council I leaders to share implementation guidelines; conducted parish level sensitizations targeting youths where 5,329 individuals attended; conducted community beneficiary selection, desk and field appraisal and 97 out of 100 selected groups submitted to Ministry of Gender Labour and Social Development were approved for funding; 63 youths under apprenticeship program were trained in bar soap making and tailoring and the ESB was officially opened to the public and 42 youths were enrolled for a 10wks training in ICT.

Three projects were implemented by the youths during the training and handed over at the graduation ceremony included a Green House for Kisaasi Primary School, beds, weighing machine for the maternity ward at Ndejje Health Centre and mattresses and a sewing machine to Wakisa Ministries babies home.

72 work places were registered and 114 job seekers (youths) were registered.

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**	**1.49**	**1.48**	***96.0%***	***95.4%***	***99.4%***
Class: Outputs Provided	*0.17*	*0.16*	*0.16*	*95.9%*	*91.5%*	*95.4%*
100501 Policies, laws, strategies and guidelines	0.17	0.16	**0.16**	*95.9%*	*91.5%*	*95.4%*
Class: Outputs Funded	*1.38*	*1.32*	*1.32*	*96.0%*	*95.9%*	*99.8%*
100551 Small scale business promotion	1.38	1.32	**1.32**	*96.0%*	*95.9%*	*99.8%*
Total For Vote	**1.55**	**1.49**	**1.48**	***96.0%***	***95.4%***	***99.4%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***0.17***	***0.16***	***0.16***	***95.9%***	***91.5%***	*95.4%*
221002 Workshops and Seminars	0.02	0.02	**0.02**	68.3%	68.3%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	**0.08**	100.0%	92.9%	92.9%

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
224002 General Supply of Goods and Services	0.01	0.01	**0.00**	100.0%	63.8%	63.8%
282101 Donations	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***1.38***	***1.32***	***1.32***	***96.0%***	***95.9%***	*99.8%*
263334 Conditional transfers for community development	1.38	1.32	**1.32**	96.0%	95.9%	99.8%
Grand Total:	**1.55**	**1.49**	**1.48**	**96.0%**	**95.4%**	**99.4%**
Total Excluding Taxes and Arrears:	**1.55**	**1.49**	**1.48**	**96.0%**	**95.4%**	**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:1005 Gender, Community and Economic Development	**1.55**	**1.49**	**1.48**	***96.0%***	***95.4%***	***99.4%***
Recurrent Programmes						
10 Gender and Community Services	0.17	0.16	**0.16**	*95.9%*	*91.5%*	*95.4%*
Development Projects						
0115 LGMSD (former LGDP)	1.38	1.32	**1.32**	*96.0%*	*95.9%*	*99.8%*
Total For Vote	**1.55**	**1.49**	**1.48**	***96.0%***	***95.4%***	***99.4%***

* *Excluding Taxes and Arrears*

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

Vote: 124 Equal Opportunities 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	0.453	0.453	0.444	0.359	98.0%	79.3%	80.9%
	Non Wage	1.000	0.864	0.860	0.712	86.0%	71.2%	82.8%
Development	GoU	0.300	0.300	0.194	0.300	64.8%	100.0%	154.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**1.753**	**1.617**	**1.499**	**1.372**	**85.5%**	**78.2%**	**91.5%**
Total GoU+Ext Fin. (MTEF)		**1.753**	**N/A**	**1.499**	**1.372**	**85.5%**	**78.2%**	**91.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.250*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**2.003**	**1.617**	**1.499**	**1.372**	**74.8%**	**68.5%**	**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:1006 Promotion of equal opportunities and redressing inbalances	1.75	1.50	**1.37**	*85.5%*	*78.2%*	*91.5%*
Total For Vote	**1.75**	**1.50**	**1.37**	***85.5%***	***78.2%***	***91.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Lack of Funds to Strengthen the capacity of the tribunal,review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1006 Promotion of equal opportunities and redressing inbalances			
Vote Function Cost	***UShs Bn:***	***1.753 UShs Bn:***	***1.372 % Budget Spent: 78.2%***
Cost of Vote Services:	*UShs Bn:*	**1.753** *UShs Bn:*	**1.372** *% Budget Spent:* **78.2%**

* *Excluding Taxes and Arrears*

Wage bill to facilitate staff (all new staff have accessed the payroll however more staff are yet to be recruited on Senior level to implement the mandate of EOC), infrastructural facilities in place to build the capacity of staff, tooling & retooling, development of EOC operational policies. Production of IEC materials, Media

QUARTER 4: Highlights of Vote Performance

campaigns, Publications, public dialogues, civic education may hinder the Commission to implement its Mandate.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing inbalances		
Recruit 30 staff, infrastructural facilities in place, build the capacity of staff, tooling & retooling, development of EOC operational policies. Production of IEC materials, Media campaigns, Publications, public dialogues, civic education.	10 Staff have been recruited and will access the payroll this financial year 2014/15, and the salary structure has been enhanced to fit the contract staff.	The remaining 20 staff will be recruited in a phased manner whereby 10 will join the Commission this year and the last batch of 10 be recruited in the next financial year.
Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.	Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans.	Lack of Funds to Strengthen the capacity of the tribunal. Review laws, proposed laws, policies, cultures, traditions, usages, customs or plans. Hear complaints and rectify, settle or remedy any act, omission, circumstance, practice, tradition, culture, usage or custom.
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing inbalances		
Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commission. Produce the mandatory Annual state of Equal Opportunities Report.	The mandatory Annual state of Equal Opportunities Report produced and submitted to Rt. Hon Speaker of Parliament	Lack of means of transport to Strengthen the Investigation, Research, Compliance Monitoring and Evaluation functions of the Commissionto produce the mandatory Annual state of Equal Opportunities Report on time.

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:1006 Promotion of equal opportunities and redressing inbalance	**1.75**	**1.50**	**1.37**	***85.5%***	***78.2%***	***91.5%***
Class: Outputs Provided	*1.45*	*1.30*	*1.07*	*89.8%*	*73.8%*	*82.1%*
100601 Policies, Advocacy and Tribunal Operations	0.52	0.48	**0.39**	*93.2%*	*74.9%*	*80.4%*
100602 Investigations and Follow up of cases and complaints	0.19	0.18	**0.16**	*93.4%*	*82.1%*	*88.0%*
100603 Administration and support services	0.28	0.26	**0.23**	*93.7%*	*81.5%*	*86.9%*
100604 Monitoring, Evaluation and compliance with equal opportunities	0.24	0.19	**0.16**	*79.7%*	*66.3%*	*83.2%*
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.18	0.16	**0.13**	*87.0%*	*69.3%*	*79.6%*
100606 Production of IEC Materials	0.05	0.04	**0.02**	*77.6%*	*39.4%*	*50.8%*
Class: Capital Purchases	*0.30*	*0.19*	*0.30*	*64.8%*	*100.0%*	*154.4%*
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.14	**0.25**	*57.7%*	*100.0%*	*173.3%*
100678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.75**	**1.50**	**1.37**	***85.5%***	***78.2%***	***91.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.45***	***1.30***	***1.07***	***89.8%***	***73.8%***	*82.1%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.45	0.44	**0.36**	98.0%	79.3%	80.9%
211103 Allowances	0.13	0.12	**0.09**	95.0%	70.5%	74.2%
212101 Social Security Contributions	0.04	0.02	**0.02**	62.6%	52.1%	83.2%
212201 Social Security Contributions	0.01	0.01	**0.01**	100.0%	95.6%	95.6%
213001 Medical expenses (To employees)	0.00	0.00	**0.00**	31.3%	32.8%	105.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	78.3%	68.0%	86.7%
221001 Advertising and Public Relations	0.05	0.04	**0.03**	80.6%	59.1%	73.4%
221002 Workshops and Seminars	0.05	0.03	**0.03**	64.8%	59.2%	91.4%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.04	0.04	**0.03**	84.6%	67.3%	79.5%
221004 Recruitment Expenses	0.01	0.00	**0.00**	33.3%	33.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	**0.01**	70.9%	42.0%	59.2%
221007 Books, Periodicals & Newspapers	0.04	0.04	**0.03**	98.1%	92.1%	93.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	**0.01**	66.7%	67.6%	101.4%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	99.5%	82.2%	82.7%
221010 Special Meals and Drinks	0.00	0.00	**0.00**	84.6%	62.1%	73.4%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	**0.05**	98.2%	91.2%	92.9%
221012 Small Office Equipment	0.00	0.00	**0.00**	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.00	0.00	**0.00**	107.3%	83.9%	78.2%
221017 Subscriptions	0.02	0.01	**0.01**	60.0%	58.7%	97.9%
222001 Telecommunications	0.02	0.02	**0.02**	99.4%	80.4%	80.9%
222002 Postage and Courier	0.00	0.00	**0.00**	94.9%	99.4%	104.8%
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**	104.2%	95.1%	91.3%
223006 Water	0.01	0.01	**0.01**	104.2%	96.4%	92.5%
224002 General Supply of Goods and Services	0.05	0.05	**0.03**	93.5%	60.5%	64.7%
225001 Consultancy Services- Short term	0.08	0.05	**0.04**	61.0%	47.3%	77.6%
227001 Travel inland	0.06	0.06	**0.05**	103.4%	83.6%	80.8%
227002 Travel abroad	0.08	0.06	**0.05**	72.3%	63.3%	87.5%
227004 Fuel, Lubricants and Oils	0.13	0.13	**0.10**	103.2%	81.1%	78.6%
228002 Maintenance - Vehicles	0.04	0.04	**0.04**	101.1%	124.1%	122.8%
Output Class: Capital Purchases	***0.55***	***0.26***	***0.30***	***46.7%***	***54.5%***	*116.8%*
231004 Transport equipment	0.25	0.21	**0.25**	82.7%	100.0%	120.9%
231006 Furniture and fittings (Depreciation)	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
312206 Gross Tax	0.25	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**2.00**	**1.56**	**1.37**	**77.9%**	**68.5%**	**87.9%**
Total Excluding Taxes and Arrears:	**1.75**	**1.56**	**1.37**	**89.1%**	**78.2%**	**87.9%**

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:1006 Promotion of equal opportunities and redressing inbalance	**1.75**	**1.50**	**1.37**	***85.5%***	***78.2%***	***91.5%***
Recurrent Programmes						
01 Statutory	0.52	0.48	**0.39**	*93.2%*	*74.9%*	*80.4%*
02 Legal Services, Investigations and Compliance	0.19	0.18	**0.16**	*93.4%*	*82.1%*	*88.0%*
03 Administration, Finance and Planning	0.28	0.26	**0.23**	*93.7%*	*81.5%*	*86.9%*
04 Research, Monitoring and Evaluation	0.24	0.19	**0.16**	*79.7%*	*66.3%*	*83.2%*
05 Education, Training, Information and Communications	0.23	0.20	**0.15**	*85.0%*	*62.9%*	*74.0%*
Development Projects						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.19	**0.30**	*64.8%*	*100.0%*	*154.4%*
Total For Vote	**1.75**	**1.50**	**1.37**	***85.5%***	***78.2%***	***91.5%***

* *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	22.811	31.823	22.811	22.811	100.0%	100.0%	100.0%
	Non Wage	8.388	39.516	11.782	11.782	140.5%	140.5%	100.0%
Development	GoU	0.652	4.989	0.617	0.652	94.7%	100.0%	105.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**31.852**	**76.329**	**35.211**	**35.246**	**110.5%**	**110.7%**	**100.1%**
Total GoU+Ext Fin. (MTEF)		**31.852**	**N/A**	**35.211**	**35.246**	**110.5%**	**110.7%**	**100.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.200*	*N/A*	*0.000*	*0.200*	*0.0%*	*100.0%*	*N/A*
	Total Budget	**32.052**	**76.329**	**35.211**	**35.446**	**109.9%**	**110.6%**	**100.7%**

* *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:1111 Internal security	31.85	35.21	**35.25**	*110.5%*	*110.7%*	*100.1%*
Total For Vote	**31.85**	**35.21**	**35.25**	***110.5%***	***110.7%***	***100.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There was a variance under intelligence collection. This was because of the extra budget support in Q4.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1111 Internal security

3.39Bn Shs Programme/Project: 08 Internal Security Organisation

Reason:

Items

3.55Bn Shs Item: 224003 Classified Expenditure

Reason:

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1111 Internal security			
Output: 111101	**Collection of Intelligence**		
Description of Performance:	Daily/ Weekly/ Monthly	248 intelligence reports were	Acquired extra budgetary

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 and intelligence reports will be generated & remitted.	generated and remitted.	support.
Performance Indicators:			
Staff trained	Yes	Yes	
Technical intelligence collected	Yes	Yes	
Human intelligence collected	Yes	Yes	
Output Cost:	UShs Bn: 27.196	UShs Bn: 30.742	% Budget Spent: 113.0%
Vote Function Cost	***UShs Bn: 31.852***	***UShs Bn: 35.246***	***% Budget Spent: 110.7%***
Cost of Vote Services:	*UShs Bn:* **31.852**	*UShs Bn:* **35.246**	*% Budget Spent:* **110.7%**

* *Excluding Taxes and Arrears*

-The Organisations' budget was enchance with an extra budget support.Hence a variation in the Annual planned outputs in Quarter 4 for intelligence collection.

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:1111 Internal security	**31.85**	**35.21**	**35.25**	***110.5%***	***110.7%***	***100.1%***
Class: Outputs Provided	*31.23*	*34.62*	*34.62*	*110.9%*	*110.9%*	*100.0%*
111101 Collection of Internal intelligence	27.20	31.11	**30.74**	*114.4%*	*113.0%*	*98.8%*
111102 Administration	4.03	3.52	**3.88**	*87.2%*	*96.2%*	*110.4%*
Class: Capital Purchases	*0.62*	*0.59*	*0.62*	*94.6%*	*100.0%*	*105.7%*
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	**0.48**	*99.7%*	*100.0%*	*100.3%*
111177 Purchase of Specialised Machinery & Equipment	0.14	0.11	**0.14**	*77.1%*	*100.0%*	*129.6%*
Total For Vote	**31.85**	**35.21**	**35.25**	***110.5%***	***110.7%***	***100.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***31.23***	***34.62***	***34.62***	***110.9%***	***110.9%***	*100.0%*
211101 General Staff Salaries	22.81	22.81	**22.81**	100.0%	100.0%	100.0%
211103 Allowances	0.13	0.12	**0.12**	91.7%	91.7%	100.0%
212201 Social Security Contributions	0.37	0.34	**0.34**	91.7%	91.7%	100.0%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	87.9%	91.7%	104.3%
221003 Staff Training	0.03	0.03	**0.03**	91.7%	91.7%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	91.7%	91.7%	100.0%
221009 Welfare and Entertainment	0.14	0.13	**0.13**	91.7%	91.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	**0.01**	91.7%	91.7%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	91.7%	91.7%	100.0%
222001 Telecommunications	0.32	0.29	**0.29**	91.7%	91.7%	100.0%
223001 Property Expenses	0.01	0.01	**0.01**	91.7%	91.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.14	**0.14**	91.7%	91.7%	100.0%
223005 Electricity	0.27	0.25	**0.25**	91.7%	91.7%	100.0%
223006 Water	0.05	0.04	**0.04**	91.7%	91.7%	100.0%
224002 General Supply of Goods and Services	0.03	0.03	**0.03**	95.6%	100.0%	104.7%
224003 Classified Expenditure	6.57	10.12	**10.12**	154.0%	154.0%	100.0%
227001 Travel inland	0.02	0.02	**0.02**	91.7%	91.7%	100.0%
227002 Travel abroad	0.02	0.02	**0.02**	91.7%	91.7%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	**0.05**	91.7%	91.7%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.22	0.20	**0.20**	91.7%	91.7%	100.0%
Output Class: Capital Purchases	***0.82***	***0.59***	***0.82***	***71.6%***	***100.0%***	*139.6%*
231004 Transport equipment	0.48	0.48	**0.48**	99.7%	100.0%	100.3%
231005 Machinery and equipment	0.14	0.11	**0.14**	77.1%	100.0%	129.6%
312206 Gross Tax	0.20	0.00	**0.20**	0.0%	100.0%	N/A
Grand Total:	**32.05**	**35.21**	**35.45**	**109.9%**	**110.6%**	**100.7%**
Total Excluding Taxes and Arrears:	**31.85**	**35.21**	**35.25**	**110.5%**	**110.7%**	**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:1111 Internal security	**31.85**	**35.21**	**35.25**	***110.5%***	***110.7%***	***100.1%***
Recurrent Programmes						
08 Internal Security Organisation	31.20	34.59	**34.59**	*110.9%*	*110.9%*	*100.0%*
Development Projects						
0982 Strengthening of Internal Security	0.65	0.62	**0.65**	*94.7%*	*100.0%*	*105.6%*
Total For Vote	**31.85**	**35.21**	**35.25**	***110.5%***	***110.7%***	***100.1%***

* *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	338.113	338.113	281.393	255.204	83.2%	75.5%	90.7%
	Non Wage	320.144	411.197	397.441	401.773	124.1%	125.5%	101.1%
Development	GoU	103.395	103.395	77.546	80.158	75.0%	77.5%	103.4%
	Donor*	244.452	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**761.652**	**852.705**	**756.380**	**737.135**	**99.3%**	**96.8%**	**97.5%**
Total GoU+Donor (MTEF)		**1,006.104**	**N/A**	**756.380**	**737.135**	**75.2%**	**73.3%**	**97.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*10.000*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**1,016.104**	**852.705**	**756.380**	**737.135**	**74.4%**	**72.5%**	**97.5%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**1,016.104**	**852.705**	**756.380**	**737.135**	**74.4%**	**72.5%**	**97.5%**
	Excluding Taxes, Arrears	*1,006.104*	*852.705*	*756.380*	*737.135*	75.2%	73.3%	97.5%

* *Donor expenditure information available* ** *Non VAT taxes on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:1101 National Defence (UPDF)	990.81	717.40	**697.72**	*72.4%*	*70.4%*	*97.3%*
VF:1149 Policy, Planning and Support Services	15.29	38.98	**39.42**	*254.9%*	*257.8%*	*101.1%*
Total For Vote	**1,006.10**	**756.38**	**737.13**	***75.2%***	***73.3%***	***97.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The ministry is facing a number of challenges mainly underfunding especially in the areas of food, fuel, clothing, maintenance of vehicles and construction.

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

(i) Major unpsent balances

Programs , Projects and Items

VF:1101 National Defence (UPDF)

23.09Bn Shs **Programme/Project:** 02 UPDF Land forces

Reason: By end of the FY, all these funds had been spent

Items

26.63Bn Shs Item: 211101 General Staff Salaries

Reason: By end of the FY, all these funds had been spent

1.25Bn Shs Item: 223005 Electricity

Reason: By end of the FY, all these funds had been spent

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1149 Policy, Planning and Support Services

24.16Bn Shs Programme/Project: 01 Headquarters

Reason: All payments were made by end of FY

Items

24.77Bn Shs Item: 225001 Consultancy Services- Short term

Reason: All payments were made by end of FY

1.25Bn Shs Item: 227002 Travel abroad

Reason:

Programs and Projects

VF: 1101 National Defence (UPDF)

10.14Bn Shs Programme/Project: 03 UPDF Airforce

Reason: By end of FY, all funds had been utilised

Items

12.81Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason: A suplementary was given to handle the shortfall on fuel

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1101 National Defence (UPDF)			
Output: 110102	**Logistical support**		
Description of Performance:	- Logistics procured and delivered by quality, quantity and time - Aircrafts refurbished, maintained and operated	The required logistics were procured and delivered to quality, quantity and time. These included; - Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores - Aircrafts and all other Air force equipment were refurbished, maintained and operated.	The over expenditure is mainly in the areas food and fuel where a supplementary was given.
Performance Indicators:			
Value of uniforms procured and supplied	10.9	10.9	
Value of food stuffs procured and supplied	18.895	49.3	
Value of petroleum Oil and Lubricants (POL) procured	10.304	33.3	
Output Cost:	UShs Bn: 86.644	UShs Bn: 63.077	% Budget Spent: 72.8%
Output: 110104	**Classified UPDF support/ Capability consolidation**		
Description of Performance:	Strategic capabilities acquired	Strategic capabilities were	n/a

Vote: 004 Ministry of Defence

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 Information gathered	acquired and Information was gathered as planned	
Output Cost:	UShs Bn: 301.501	UShs Bn: 312.659	% Budget Spent: 103.7%
Output: 110105	**Force welfare**		
Description of Performance:	Pay salaries on time Pay allowances Provide medicare Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)	Welfare of the troops was sustained through; - Payment of salaries - Payment of allowances and other emoluments - Provided formal education to the soldier's troops - Provision of medicare to the troops and their families - Welfare projects	n/a
Performance Indicators:			
Value of wages and salaries paid	Yes	Yes	
No. of children enrolled in UPDF formal schools.	41179	41,179	
% of required medicare services accessible to UPDF	66	67	
Output Cost:	UShs Bn: 550.069	UShs Bn: 298.639	% Budget Spent: 54.3%
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	The UPDF training plan for 3rd Quarter was Implemented. Training locally and abroad was carried out to enhance the soldier's capability.	n/a
Performance Indicators:			
Number of Courses conducted for officers and militants	8	8	
Output Cost:	UShs Bn: 8.090	UShs Bn: 6.219	% Budget Spent: 76.9%
Vote Function Cost	***UShs Bn: 990.814***	***UShs Bn: 697.715***	***% Budget Spent: 70.4%***
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 15.290***	***UShs Bn: 39.419***	***% Budget Spent: 257.8%***
Cost of Vote Services:	*UShs Bn:* **1,006.104**	*UShs Bn:* **737.135**	*% Budget Spent:* **73.3%**

* *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 Function: 11 01 National Defence (UPDF)		
Create and strengthen partnerships to compliment the Defence budget	Supplimentary budget was given	N/A
Vote Function: 11 49 Policy, Planning and Support Services		
Strengthen the monitoring and evaluation mechanisms in the ministry	Continued strengthening the monitoring and evaluation mechanisms in the ministry	n/a

Vote: 004 Ministry of Defence

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:1101 National Defence (UPDF)	**746.36**	**717.40**	**697.72**	***96.1%***	***93.5%***	***97.3%***
Class: Outputs Provided	*721.27*	*698.58*	*681.28*	*96.9%*	*94.5%*	*97.5%*
110102 Logistical support	56.28	61.12	**63.11**	*108.6%*	*112.1%*	*103.3%*
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.66	**0.66**	*75.0%*	*74.1%*	*98.8%*
110104 Classified UPDF support/ Capability consolidation	296.88	307.66	**312.66**	*103.6%*	*105.3%*	*101.6%*
110105 Force welfare	359.13	323.08	**298.64**	*90.0%*	*83.2%*	*92.4%*
110106 Train to enhance combat readiness	8.09	6.07	**6.22**	*75.0%*	*76.9%*	*102.5%*
Class: Capital Purchases	*25.09*	*18.82*	*16.43*	*75.0%*	*65.5%*	*87.3%*
110171 Acquisition of Land by Government	1.12	0.38	**0.64**	*33.9%*	*56.9%*	*167.6%*
110172 Government Buildings and Administrative Infrastructure	16.41	12.51	**9.34**	*76.2%*	*56.9%*	*74.6%*
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	4.19	**5.01**	*81.2%*	*97.0%*	*119.5%*
110177 Purchase of Specialised Machinery & Equipment	2.23	1.66	**1.35**	*74.4%*	*60.4%*	*81.3%*
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.08	**0.10**	*48.0%*	*60.7%*	*126.5%*
VF:1149 Policy, Planning and Support Services	**15.29**	**38.98**	**39.42**	***254.9%***	***257.8%***	***101.1%***
Class: Outputs Provided	*15.29*	*38.98*	*39.42*	*254.9%*	*257.8%*	*101.1%*
114901 Policy, consultation, planning and monitoring services	0.54	0.40	**0.38**	*75.0%*	*70.0%*	*93.3%*
114902 Ministry Support Services (Finance and Administration)	14.75	38.57	**39.04**	*261.5%*	*264.7%*	*101.2%*
Total For Vote	**761.65**	**756.38**	**737.13**	***99.3%***	***96.8%***	***97.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***736.56***	***737.56***	***720.70***	***100.1%***	***97.8%***	*97.7%*
211101 General Staff Salaries	338.11	281.39	**255.20**	83.2%	75.5%	90.7%
211103 Allowances	2.48	0.42	**0.45**	16.9%	18.1%	106.8%
213001 Medical expenses (To employees)	0.71	1.42	**1.45**	200.2%	204.8%	102.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	**0.04**	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.09	0.07	**0.07**	75.0%	77.8%	103.7%
221003 Staff Training	8.29	6.22	**6.38**	75.0%	77.0%	102.7%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	**0.00**	N/A	N/A	N/A
221006 Commissions and related charges	1.06	0.79	**0.80**	75.0%	75.2%	100.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	**0.09**	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	19.26	36.61	**38.73**	190.1%	201.1%	105.8%
221011 Printing, Stationery, Photocopying and Binding	0.50	0.37	**0.32**	75.2%	63.7%	84.7%
221012 Small Office Equipment	0.22	0.17	**0.15**	75.0%	69.5%	92.7%
221016 IFMS Recurrent costs	0.02	0.01	**0.02**	75.0%	94.6%	126.1%
221017 Subscriptions	0.01	0.01	**0.01**	75.0%	92.2%	122.9%
222001 Telecommunications	2.53	1.93	**2.06**	76.3%	81.7%	107.1%
222003 Information and communications technology (ICT)	0.00	0.00	**0.00**	N/A	N/A	N/A
223001 Property Expenses	0.03	0.02	**0.03**	75.0%	81.1%	108.2%
223002 Rates	0.49	0.37	**0.34**	75.0%	69.7%	92.9%
223005 Electricity	7.47	5.60	**4.36**	75.0%	58.3%	77.8%
223006 Water	3.68	2.76	**3.12**	75.0%	84.9%	113.2%
224001 Medical and Agricultural supplies	2.19	4.24	**4.12**	193.6%	188.0%	97.1%
224002 General Supply of Goods and Services	12.04	9.03	**9.74**	75.0%	80.9%	107.9%
224003 Classified Expenditure	294.75	307.66	**312.66**	104.4%	106.1%	101.6%
225001 Consultancy Services- Short term	4.79	29.02	**29.34**	605.5%	612.0%	101.1%

Vote: 004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227001 Travel inland	6.35	4.76	**5.14**	74.9%	81.0%	108.2%
227002 Travel abroad	3.48	4.80	**4.63**	138.1%	133.3%	96.5%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.85	**0.98**	75.0%	86.9%	115.9%
227004 Fuel, Lubricants and Oils	10.98	27.12	**27.98**	246.9%	254.7%	103.2%
228001 Maintenance - Civil	0.49	0.37	**0.41**	75.0%	83.5%	111.3%
228002 Maintenance - Vehicles	14.81	11.10	**11.75**	75.0%	79.3%	105.8%
282104 Compensation to 3rd Parties	0.40	0.30	**0.31**	75.0%	77.1%	102.8%
Output Class: Capital Purchases	***35.09***	***18.82***	***16.43***	***53.6%***	***46.8%***	*87.3%*
231002 Residential buildings (Depreciation)	16.41	12.51	**9.25**	76.2%	56.3%	73.9%
231004 Transport equipment	5.16	4.19	**5.01**	81.2%	97.0%	119.5%
231005 Machinery and equipment	2.23	1.66	**1.35**	74.4%	60.4%	81.3%
231006 Furniture and fittings (Depreciation)	0.17	0.08	**0.10**	48.0%	60.7%	126.5%
311101 Land	1.12	0.38	**0.64**	33.9%	56.9%	167.6%
312101 Non-Residential Buildings	0.00	0.00	**0.09**	N/A	N/A	N/A
312206 Gross Tax	10.00	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**771.65**	**756.38**	**737.14**	**98.0%**	**95.5%**	**97.5%**
Total Excluding Taxes and Arrears:	**761.65**	**756.38**	**737.13**	**99.3%**	**96.8%**	**97.5%**

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)	**746.36**	**717.40**	**697.72**	***96.1%***	***93.5%***	***97.3%***
Recurrent Programmes						
02 UPDF Land forces	626.90	614.43	**591.35**	*98.0%*	*94.3%*	*96.2%*
03 UPDF Airforce	16.07	25.42	**26.21**	*158.2%*	*163.1%*	*103.1%*
Development Projects						
0023 Defence Equipment Project	103.39	77.55	**80.16**	*75.0%*	*77.5%*	*103.4%*
VF:1149 Policy, Planning and Support Services	**15.29**	**38.98**	**39.42**	***254.9%***	***257.8%***	***101.1%***
Recurrent Programmes						
01 Headquarters	15.13	38.86	**39.30**	*256.8%*	*259.7%*	*101.1%*
04 Internal Audit Department	0.16	0.12	**0.12**	*75.0%*	*78.6%*	*104.8%*
Total For Vote	**761.65**	**756.38**	**737.13**	***99.3%***	***96.8%***	***97.5%***

* *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:1101 National Defence (UPDF)	**244.45**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	244.45	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**244.45**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

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 (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	6.937	6.937	6.937	6.937	100.0%	100.0%	100.0%
	Non Wage	3.215	3.215	3.215	3.215	100.0%	100.0%	100.0%
Development	GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**10.544**	**10.544**	**10.544**	**10.544**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Ext Fin. (MTEF)		**10.544**	**N/A**	**10.544**	**10.544**	**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*
	Taxes	*0.050*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**10.594**	**10.544**	**10.544**	**10.544**	**99.5%**	**99.5%**	**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	10.54	10.54	**10.54**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**10.54**	**10.54**	**10.54**	***100.0%***	***100.0%***	***100.0%***

* *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 unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1151 External Security			
Output: 115101	**Foreign intelligence collection**		
Description of Performance:	Improved quality and timely intelligence,Improved techinical intelligence gathered,Enhanced participation in peace keeping missions	Maintained staff in Missions,Deployed staff in the AMISOM,CAR and South Sudan.Supported screening and settlement.supported national ID Project.	Inadequate funding.
Performance Indicators:			
Technical intelligence data	Yes	Yes	

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**	
collected						
Human intelligence data collected	Yes		Yes			
Output Cost:	UShs Bn:	4.660	UShs Bn:	4.660	% Budget Spent:	100.0%
Output: 115102	**Analysis of external intelligence information**					
Description of Performance:	Improved Techinical intelligence gathered,Improved management of intelligence information		Enhanced intelligence analysis.Produced quality intelligence reports.		Inadequate funding.	
Performance Indicators:						
Weekly intelligence reports	Yes		Yes			
Daily briefings to the president	Yes		Yes			
Output Cost:	UShs Bn:	2.779	UShs Bn:	2.685	% Budget Spent:	96.6%
Vote Function Cost	***UShs Bn:***	***10.544***	***UShs Bn:***	***10.544***	***% Budget Spent:***	***100.0%***
Cost of Vote Services:	*UShs Bn:*	**10.544**	*UShs Bn:*	**10.544**	*% Budget Spent:*	**100.0%**

* *Excluding Taxes and Arrears*

Advocate for additional funding.

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		
Not applicable due to inadequate funding.	The organisations is continuously engaging Ministry of Finance and Public service for additional funding to address the key performance issues.	Inadequate funding.
Not applicable due to inadequate funding.Request for additional funding	Advocate for additional funding	Inadequate funding
Not applicable due to inadequate funding.Request for additional funding	The organisation has engaged various stake holders for additional funding to address the key performance issues that affect the organisatio's performance.	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	**10.54**	**10.54**	**10.54**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*10.20*	*10.20*	*10.20*	*100.0%*	*100.0%*	*100.0%*
115101 Foreign intelligence data collection	4.66	4.66	**4.66**	*100.0%*	*100.0%*	*100.0%*
115102 Analysis of external intelligence information	2.78	2.78	**2.78**	*100.0%*	*100.0%*	*100.0%*
115103 Administration	2.76	2.76	**2.76**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.34*	*0.34*	*0.34*	*100.0%*	*100.0%*	*100.0%*
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
115177 Purchase of Specialised Machinery & Equipment	0.28	0.28	**0.28**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**10.54**	**10.54**	**10.54**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***10.20***	***10.20***	***10.20***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	6.94	6.94	**6.94**	100.0%	100.0%	100.0%
211103 Allowances	0.27	0.27	**0.27**	100.0%	99.8%	99.8%
212101 Social Security Contributions	0.09	0.00	**0.00**	0.0%	0.0%	N/A

Vote: 159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
212201 Social Security Contributions	0.60	0.70	**0.70**	115.4%	115.4%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	**0.05**	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	0.12	0.12	**0.12**	100.0%	99.5%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	92.6%	92.6%
221008 Computer supplies and Information Technology (IT)	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	0.92	**0.92**	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227002 Travel abroad	0.25	0.25	**0.25**	97.1%	98.0%	101.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	**0.06**	100.5%	100.5%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	**0.06**	112.6%	112.6%	100.0%
Output Class: Capital Purchases	***0.39***	***0.34***	***0.34***	***87.3%***	***87.3%***	*100.0%*
231005 Machinery and equipment	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
312206 Gross Tax	0.05	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**10.59**	**10.54**	**10.54**	**99.5%**	**99.5%**	**100.0%**
Total Excluding Taxes and Arrears:	**10.54**	**10.54**	**10.54**	**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:1151 External Security	**10.54**	**10.54**	**10.54**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	10.15	10.15	**10.15**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0983 Strengthening ESO	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**10.54**	**10.54**	**10.54**	***100.0%***	***100.0%***	***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	4.156	4.156	3.635	3.099	87.5%	74.6%	85.3%
	Non Wage	11.942	17.208	30.377	30.241	254.4%	253.2%	99.6%
Development	GoU	23.611	23.611	23.611	23.493	100.0%	99.5%	99.5%
	Ext Fin.	2.084	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**39.708**	**44.975**	**57.622**	**56.834**	**145.1%**	**143.1%**	**98.6%**
Total GoU+Ext Fin. (MTEF)		**41.793**	**N/A**	**57.622**	**56.834**	**137.9%**	**136.0%**	**98.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*2.500*	*N/A*	*0.418*	*0.418*	*16.7%*	*16.7%*	*100.0%*
	Total Budget	**44.293**	**44.975**	**58.040**	**57.252**	**131.0%**	**129.3%**	**98.6%**

* *Donor expenditure information available* ** *Non VAT on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:1201 Legislation and Legal services	2.94	1.73	**1.72**	*58.9%*	*58.7%*	*99.6%*
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	0.76	0.44	**0.44**	*58.2%*	*58.1%*	*99.8%*
VF:1204 Regulation of the Legal Profession	0.47	0.34	**0.33**	*72.3%*	*71.0%*	*98.1%*
VF:1205 Support to the Justice Law and Order Sector	25.68	23.60	**23.48**	*91.9%*	*91.4%*	*99.5%*
VF:1206 Court Awards (Statutory)	4.35	6.35	**6.29**	*146.0%*	*144.6%*	*99.0%*
VF:1249 Policy, Planning and Support Services	7.60	25.17	**24.57**	*331.2%*	*323.3%*	*97.6%*
Total For Vote	**41.79**	**57.62**	**56.83**	***137.9%***	***136.0%***	***98.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

In the FY 2013/14, the approved budget for the Ministry was UGX.41.793Bn. The UGX.23.611bn projected under the JLOS SWAp development fund benefits all sector institutions. No provision was made for the MoJCA capital Budget. Payment of court awards was allocated only UGX.4.347bn which is inadequate to meet the growing domestic arrears. The total outturn was over 100% with a release of UGX.57.613 of which UGX. 18.4bn was supplementary release.

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

(i) Major unpsent balances

Programs , Projects and Items

VF: 1249 Policy, Planning and Support Services

0.59Bn Shs **Programme/Project:** 01 Headquarters

Reason: supplementary expenditure provided for clearing arrears.

Items

0.54Bn Shs Item: 211101 General Staff Salaries

Reason: staff salaries Budget shortfall due to staff leaving.

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1249 Policy, Planning and Support Services

QUARTER 4: Highlights of Vote Performance

17.02Bn Shs Programme/Project: 01 Headquarters

Reason: supplementary expenditure provided for clearing arrears.

Items

13.15Bn Shs Item: 282104 Compensation to 3rd Parties

Reason: Over expediture arising from supplemetary Budget

2.34Bn Shs Item: 225001 Consultancy Services- Short term

Reason: Over expediture arising from supplemetary Budget

0.91Bn Shs Item: 227002 Travel abroad

Reason: Over expediture arising from supplemetary Budget

0.64Bn Shs Item: 211101 General Staff Salaries

Reason: staff salaries Budget shortfall due to staff leaving.

Programs and Projects

VF: 1206 Court Awards (Statutory)

1.94Bn Shs Programme/Project: 18 Statutory Court Awards

Reason: A supplementary Budget of 2Bn was provided for Clearance of Court awards and compensation .

Items

1.94Bn Shs Item: 282104 Compensation to 3rd Parties

Reason: A supplementary Budget of 2Bn was provided for Clearance of Court awards and compensation .

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1201 Legislation and Legal services			
Output: 120101	**Bills, Acts, Statutory Instruments, Ordinances, By Laws**		
Description of Performance:	- 15 Bills to be drafted and published; 10 Acts to be Published; - 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	19 Bills were drafted and published; 21 Acts were Published 157 Statutory Instruments; 7 Ordinances; and 10 Legal notices were published.	This can be attributed to the increase in the number of requests that were received as well as the approvals given by Cabinet to draft Bills.
Performance Indicators:			
No. of bills drafted and Published	15	19	
Output Cost:	UShs Bn: 0.808	UShs Bn: 0.463	% Budget Spent: 57.3%
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	The Attorney General concluded 73 Cases, of which 56 Cases (77%) were won saving Government UGX. 107.6Bn and 17 Cases worth UGX 7.82Bn and $7.7 million were lost.	No variation
Performance Indicators:			
Percentage (% decrease) of ex parte proceedings against the Attorney General	30	10	
Output Cost:	UShs Bn: 1.189	UShs Bn: 0.723	% Budget Spent: 60.8%
Vote Function Cost	***UShs Bn: 2.935***	***UShs Bn: 1.722***	***% Budget Spent: 58.7%***
Vote Function: 1202 Registration Births, Deaths, Marriages & Business			
Vote Function Cost	***UShs Bn: 0.000***	***UShs 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:	- 4,000 new files for clients to be opened - 100 estates to be inspected	4051 new files for clients were registered, 158 estates were inspected.	No variation. Targe was hit

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: 0.191	UShs Bn: 0.109	% Budget Spent: 57.0%
Output: 120302	**Letters of Administration and Land Tranfers**		
Description of Performance:	- Apply to Court to grant 25 letters of administration - 200 Estates to be Filed for winding up	1 letter of administration was applied for. 34 estates filed for winding up.	successful sensitistaion of clients.
Performance Indicators:			
No. of certificates of No Objection issued	2,200	2,375	
Average time taken to issue a certificate of no objection	28	30	
Output Cost:	UShs Bn: 0.191	UShs Bn: 0.111	% Budget Spent: 58.2%
Output: 120303	**Estates administration**		
Description of Performance:	400 land transfers; and 2,200 certificates of no objection to be issued.	2375 certificates of no objection were issued. 159 land transfers were issued.	Estates are being handed over to clients.
Performance Indicators:			
No. of estates wound up	80	34	
Output Cost:	UShs Bn: 0.191	UShs Bn: 0.111	% Budget Spent: 58.2%
Output: 120304	**Family arbitrations and mediations**		
Description of Performance:	1,000 family arbitrations and mediations to be conducted.	1151 Family arbitrations and Family Mediations.	continued sesnstitsion of people about their Inheritance and Emphasis on win win situation to solve Family wrangles and beneficaireis have embraced mediation with a lot of zeal.
Performance Indicators:			
No of family arbitrations and mediations	1,000	1,151	
Output Cost:	UShs Bn: 0.191	UShs Bn: 0.113	% Budget Spent: 59.2%
Vote Function Cost	***UShs Bn: 0.762***	***UShs Bn: 0.443***	***% Budget Spent: 58.1%***
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	Held Dsciplinary Committee meetings and concluded at least 60 cases in 53 sittings.	The number of sittings by the Committee, which is once a week affects the disposal rate. The Committee sittings also coincides with other activities of the legal fraternity; - Many files are at the level of prima facie ruling and at various stages of execution which are not reported because the focus is only concluded cases; - Lengthy procedures in the conduct of proceedings also affects the performance. However, this will be remedied by the proposed amendment of the rules procedures; - Lack of quorum resulting from the expiry of members terms of offices or further appointments and matters have to start denovo; - Numerous adjournment due to absence of either, i.e. illness, other cases in the other courts coinciding with the disciplinary. It should be noted that sometimes a complainant is

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**
			absent despite being served and when contacted they inform the Secretariat the they are unable to attend due to financial constraint and in the interest of ensuring justice the matters are adjourned. -The Law Council does not have permanent members of its Committee. They are all on part time basis.
Performance Indicators:			
Number of disciplinary cases disposed off	150	60	
Output Cost:	UShs Bn: 0.233	UShs Bn: 0.166	% Budget Spent: 71.2%
Vote Function Cost	***UShs Bn: 0.465***	***UShs Bn: 0.330***	***% Budget Spent: 71.0%***
Vote Function: 1205 Support to the Justice Law and Order Sector			
Output: 120501	**Ministry of Justice and Constitutional Affairs-JLOS**		
Description of Performance:	Completion of Mbale office Fast track Succession laws, develop legislative tracking system; work process review Print priority bills; 2 Vehicles for court attendance Phase 2 of automation of Admin General's Dept Specialised training Civil witness support fund Law Firms Inspection; staff log system	Moroto Mini-JLOS house & staff quarters commissioned. Completion of Mbale regional office on course; Engaged NITA to develop a legislative tracking system; Admin General registered 1,983 new files; inspected 77 estates; filed 13 applications for winding up estates. Also 40 land transfers effected and 585 certificates of no objection issued. Conducted 550 family arbitrations & mediations were done and conducted outreach activities ; Law Council inspected 129 advocates law firms and chambers. Concluded 22 cases against errant lawyers. A human rights desk was established and operationalised. 5th Periodic report to African Commission was submitted.	No variation
Performance Indicators:			
Proportion of districts with the basic JLOS frontline services (Functional)	12	12	
Output Cost:	UShs Bn: 1.372	UShs Bn: 1.304	% Budget Spent: 95.0%
Output: 120552	**Ministry Of Internal Affairs-JLOS**		
Description of Performance:	Develop Identification Act, National Firearms Policy, DGAL Enabling Law; user's handbook on community service NGO Monitoring Committees Set up 10 CS rehabilitative projects Set up WAN; Train staff; Procure LC/MS Analysis of 1,270 forensic cases; conduct Advocacy & sensitization	Draft Identification Bill to establish national criminal DNA databank; Developed a draft fire arms regulations; Benchmarking on DGAL Enabling Law as well as rehabilitation and reintegration of offenders; 2 consultative meetings on CS user's handbook held; Trained NGO monitoring committees under KCCA; printed and disseminated 1000 copies of National Fire Arms Policy; Facilitated 22 CS projects with	No variation

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**
		inputs ; 1196 reintegrated, 49 reconciliatory meetings held, 945 offenders counseled, 217 home visits made; Facilitated 3 district peace committees; Monitored reintegration activities in 3 DRTs. 30 out of the 73 reporters resettled ; Trained 25 members of the District Peace Committees; Created 25 change agents in Lamwo district; sensitised the armory management officers from 5 districts; distributed 250 Jackets to increase visibility of CS; 22 Radio Programmes conducted; 1287 social inquiry reports prepared, 25 volunteers supported 75 district CS committees supported; Marked ISO fire arms in 12 districts; Conducted 3 dialogues and reconciliation between reporters and communities; Conducted awareness campaign on Amnesty law;	
Output Cost:	UShs Bn: 1.580	UShs Bn: 1.580	% Budget Spent: 100.0%
Output: 120554	**Law Development Center-JLOS**		
Description of Performance:	Review LDC Act; Train 45 staff; Procure reference materials, On line legal resources, 10 mobile Shelves, Self issue machine, bicyles Completion of Auditorium Computerise registry and Model Court Counseling 660 Juveniles Offenders	Legal training:- 301 students admitted on the Bar Course; 485 students enrolled on Diploma –in Law Course; 400 Administrative Officers' Law Course students so far trained; 40 students on Human Rights Course admitted; Under Law reporting: Compilation, typesetting and proof reading still ongoing for Publishing Uganda Law Reports (ULR)-3000 copies of 2010,2005 and 2004; Printed 3000 copies of ULR of 2011, 2006, 2007; Published HCBs Vol.2 for 2010 and Vol.1. Publish HCB Vol.2 for 2012 and Vol. 1 and 2 for 2013. Started on-line Law Reporting. Community Service: Trained 301 Bar Course students in Clinical Legal Education (CLE). 600 petty offenders diverted in communities,199 at police,69 at Court in 7 districts; 942 cases referred to LDC. Out of these 666 cases were handled successfully and 276 referred back to Court. 180 fit persons trained in Kamwenge, Ibanda and Kamuli.	No variation

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**
		522 clients registered,312 handled,110 referred to other organizations and 100 pending. Administration Construction work of the auditorium is still ongoing; Trained 15 lecturers in pedagogical skills and 8 lecturers in students centered learning methods and 25 lecturers in computer skills;	
Output Cost:	UShs Bn: 0.765	UShs Bn: 0.765	% Budget Spent: 100.0%
Output: 120555	**Judiciary - JLOS**		
Description of Performance:	Carry out bar-bench meetings Train judicial officers Roll out Small Claims procedure and justice centres to provide legal aid Construct Kabale & Makindye court Re-Engineer the Court Case Administration System Acquire Court Recording equipment Case backlog Clearance	isposed 95% i.e. 68,866 cases against a target of 71,738 files; Out of these 35,049 cases were by CM courts, HC (7,949), CoA (290) and SC (31), G1 (20,827) and G2 (4,720); 29 new judges inducted; trained 10 Judges, 10 State Attorneys and 10 Advocates in Mitigation and Resentencing. Trained 40 court interpreters; Trained 10 CMs and 15 GIs in Judgment writing; Procured 60 computers and 34 vehicles for new judges; Development of Performance Enhancement Tool is in its final stages; Rolled out Small Claims Procedure to 6 other courts; Rehabilitated Arua, Fort Portal, and Kasese CM Courts; Bundibugyo, Kibuku, Bulambuli, Kisoro and Lamwo are in final stages of construction.	No varaition.
Performance Indicators:			
% of completed cases	160,000	95	
Output Cost:	UShs Bn: 2.391	UShs Bn: 2.391	% Budget Spent: 100.0%
Output: 120556	**Uganda Police Force-JLOS**		
Description of Performance:	Anti-Torture Act Sensitization; Police Standing Orders Review; Procure 50 SOCO sets; Construct Koboko Station, at Nagalama Breeding center fence, 10 canine units. counseling to police families; Various training; 3 motor vehicles for investigations; investigation of SGBV; Procure 50 speed guns	40 Police officers were trained as Trainer of Trainers (TOTs) on Anti Torture Act; Completed review of Vol 1 of Police Standing Orders; Materials are being mobilised for construction of a fence at Nagalama Dog Breeding center at the site; 2 M&E visits were conducted for PRDP and other construction sites. Notable progress in completion has been made with Zonal ASTU offices; 50 CFPU officers were inducted on Gender Domestic Violence Act, Female Genital Mutilation Act, Human Rights; Promotion of CID quality assurance ongoing in 7 police regions; Sensitization on drug	No variation

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**
		consumption & sexual offences was conducted in 40 schools; PSU Investigated 25 cases of complaints against police; Finalized identification of the personnel to be trained in Scenes of Crime management; 22 Detectives were trained on basic cyber crime investigations; 50 detectives were trained on narcotic handling and investigations; Constructed community 5 police posts; Supported 1,120 post mortem examination; A total of 1,380 case backlog were cleared; Carried joint investigations by CIID and DPP on LRA massacres and atrocities; 5 Human Rights offices established at 5 Regions; Conducted census of police accommodation; Undertook inspections in 4 regions; 32 corruption files were investigated and submitted to DPP.	
Performance Indicators:			
Police Population ratio	1:600	1:810	
Output Cost:	UShs Bn: 1.743	UShs Bn: 1.743	% Budget Spent: 100.0%
Output: 120557	**Uganda Prisons Service-JLOS**		
Description of Performance:	Prisons Standing Orders Review; Construction of reception centers Kabong, Amuru and Isingiro, Masindi classrooms, Ruimi, water borne toilets automation of Prisoner data management mechanisation of Prison farm Feeding prisoners at Court	Part 2 of Prisons Standing Orders has been revised to match with Prisons Act 2006 and Prisons Regulations 2012. Part 1&3 have not been revised due to shortage of funds; Procurement process for the contractor to Construct reception center at Isingiro is at bidding stage; Procurement process for construction of reception center at Kabong is complete; 30 cameras for documentation and photography were procured and are being distributed; procurement process for Prison forms and books is ongoing; A daily average of 1,177 prisoners delivered to 213 courts spread countrywide; 64 court sessions handled in the reporting period; contract for purchase of 1 bus and 1 lorry is due for signing; M&E of 18 prison units was conducted and reports written; 403 inmates were reintegrated back into their societies; Contract is at the Solicitor General's office for approval. For the construction of 1 block	No variation

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 2 rooms; Feeding prisoners at Court is being piloted in Kampala Extra region; Contract for the procurement of construction of water borne toilets at 40 prisons materials awaits award; 135 stations have so far eliminated the bucket system, only 99 stations remaining; Consultant for construction of a maximum security prison at Kitalya presented the preliminary design; Inducting of 220 visiting justices of peace awaits the gazzetting and official appointment of the visiting justices.	
Performance Indicators:			
Proportion of remands in Prison	52	60	
Average length of stay on remand for capital offenders (months)	14	16	
Output Cost:	UShs Bn: 1.781	UShs Bn: 1.781	% Budget Spent: 100.0%
Output: 120558	**Judicial Service Commission-JLOS**		
Description of Performance:	Automated records management Hold recruitment sessions Disciplinary Committee meetings 12 JSC Investigation 40 sub county civic education 2 Station wagons for investigations Inspect courts; Citizen's Handbook	Recruitment of Judicial Officers - appointed 4 Acting Justices of Supreme Court. Recruited 4 Judges of High Court, the Chief Judge of Industrial Court, and 1 Judge of Industrial Court were and recommended to the Appointing Authority for appointment. Appointed 1 Chief Registrar, 2 Registrars, 10 Deputy Registrars, 11 CMs, 6 Senior Principle Magistrates G1 and one Principle Magistrate; 6 commission meetings held, 3 M&E exercises done in 4 Districts. One sensitization meeting on HIV/ AIDS held; Education and Public Affairs - 17 radio talk shows held on issues of Law and Administration of Justice in 14 districts. Performance Management workshops held. 384 Citizens hand books printed in Swahili, English (1000). 4000 Brochures and 1400 charts printed and delivered; Eleven Disciplinary Committee Meetings held and eleven files cleared. Two investigations trips carried out. Two inspection trips carried out, workshops held to sensitize public on the Public Complaints system. Court Inspections carried out in Bugembe, Kamuli, Kiira,	No variation

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**
		Kyenjojo, Mubende, Kyegegwa and Mengo Courts.	
Output Cost:	UShs Bn: 0.680	UShs Bn: 0.680	% Budget Spent: 100.0%
Output: 120559	**Directorate Of Public Prosecutions**		
Description of Performance:	Prosecute criminal cases Develop standards for handling children & SGBV cases Open & resource 8 new DPP offices Major renovation of 3 DPP buildings Construct and furnish 1 new DPP office in Kapchorwa Solar equipment in 5 stations Train 40 staff	28,376 cases of the registered 46,036 cases, files were sanctioned. 68 prosecution led investigation cases were investigated; In reducing case backlog, the DPP prosecuted 65 criminal Appeals in the court of Appeal, 16,263 cases in High court sessions and 38,050 cases in the Chief Magistrate's court; Prosecuted 173 cross border cases, registered additional 47 new cases, and yet could only conclude 43 with 24 convictions; Developed a draft Prosecutor's Standards' manual for handling children and SGBV cases; Prepared 708,765 witnesses for court appearance registering an overall conviction rate of 51% against target of 50%; 70% of the Directorate's offices met the minimum performance standards; 70% of Public Complaints against staff performance were addressed, 90% of Public Complaints against the criminal justice process were resolved against the target of 95%; Opened 5 RSP station bringing total number of stations to 109 and the number of districts covered to 84 which translates to 75% district coverage; Construction of 4 DPP offices is ongoing. Busia office construction is complete; 24 cases of human trafficking nature were handled;	No varaition
Performance Indicators:			
No. of cases prosecuted (Directorate of Public Prosecutions)	58,525	38,050	
Output Cost:	UShs Bn: 1.908	UShs Bn: 1.908	% Budget Spent: 100.0%
Output: 120560	**Other JLOS Funded Services**		
Description of Performance:	Equip passport centres; Review of Probation Act Development of the ULS Council charter Interconnect borders with headquarter and regional offices (PISCES); Building capacity to combat human trafficking; Conduct satellite checks / Border surveillance Construct Ngom Oromo and Ntoroko border posts	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	No variation

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**
	staff accommodation at Mpondwe and Oraba Kabale Remand Home, ULS Resource Centre Conduct tax education Develop LC court Registers	two international volunteers. To promote advocacy, the department conducted 18 Radio Programs in various parts of the country, that is, on Mega fm 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, 1,248 IEC materials were distributed in the various regions to enhance awareness on community service as a sentencing option	
Output Cost:	UShs Bn: 4.321	UShs Bn: 2.194	% Budget Spent: 50.8%
Vote Function Cost	***UShs Bn: 25.684***	***UShs Bn: 23.484***	***% Budget Spent: 91.4%***
Vote Function: 1206 Court Awards (Statutory)			
Output: 120601	**Court Awards & Compesations Paid**		
Description of Performance:	Effect payment of court award claimants	A total sum of 6.29 Bn has been paid out to various court award and compensation claimants.	inadquate provisionn for court awards and compensation in the MTEF ceiling.
Performance Indicators:			
Proportion of verified and approved compensation claims arrears paid	0.1	1	
Proportion of current court awards cleared	2	1	
Proportion of court awards arrears paid	1	1	
Output Cost:	UShs Bn: 4.347	UShs Bn: 6.285	% Budget Spent: 144.6%
Vote Function Cost	***UShs Bn: 4.347***	***UShs Bn: 6.285***	***% Budget Spent: 144.6%***
Vote Function: 1249 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 7.598***	***UShs Bn: 24.569***	***% Budget Spent: 323.3%***
Cost of Vote Services:	*UShs Bn:* **41.793**	*UShs Bn:* **56.834**	*% Budget Spent:* **136.0%**

* *Excluding Taxes and Arrears*

Inadequate operational (non wage) budgets

The ministry faces both fixed and unfixed expenses at the headquarters and in the five regional offices. These arise from office utilities, maintenance of equipment, printing services and stationery. Services such as cleaning services and security have contractual obligations therefore require adequate funding for avoidance of breach. Relatedly, staff members deserve lunch and footage allowance and those who use personal vehicles for official duties deserve Mileage allowance. The official motor vehicles on the other hand need fuelling, regular maintenance and servicing.
Currently, the annual budget provision for its day to day operations for the entire ministry is only UGX.7.76bn of which UGX.3.4bn is for rent, UGX.0. 576bn for compensations and UGX.300m for utilities leaving UGX.3.484bn for all three (3) directorates, four (4) departments and five regional offices. I n view of the current staffing of 298, coupled with the services consumed on a monthly basis the ministry has a shortage of UGX.720m.

Capital Development
Although MoFPED created a development program for MoJCA in FY 2012/13, MoFPED has never allocated any funds to operationalise it. The ministry needs at least Ug.shs.1.20m as capital development to equip, retool, furnish and transport equipment for three entitled officers as well as court attendance, estates and law chambers inspection to enhance service delivery

Non-Tax Revenue (NTR).

QUARTER 4: Highlights of Vote Performance

In the Fourth quarter, the Ministry collected Non Tax Revenue amounting to Thirty one Million nine hundred thirty one thousand seven hundred sixty nine shilling only (UGX 31,931,769). The Department of Administrator General collected UGX 17,057,269 and Law Council Collected UGX 14,874,500.

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		
Restructuring the Administrator General's department inorder to improve service delivery to the public.	Not completeted	Awaiting response from Ministry of Public service.
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Recruit more Judges, Pilot Performance Management in Judiciary and DPP; train JLOS officers; Roll out Small Claims procedure; Carry out bar-bench meetings; Conduct Prosecution led investigations	More Judges were recruited to handle the excessive case backlog	NO varaition
Construction of 3 new Justice Centers, Police Stations, JLOS Hse, 3 reception centers, Courts, DPP offices, 2 border posts, staff accommodation, Kabale Remand Home, offices, LDC Auditorium; Equipping offices;	At a sector level, six Justice centres including Isingiro, Kanungu, Bundibugyo, Bulambuli, Kibuko, Kisoro were completed and commissioned; Construction is ongoing for justice centres at Kayunga, Lamwo and Kyenjojo. Other ongoing constructions include Judicial Studies institute, Makindye Family Court; auditorium at LDC; Prisons at Kitalya, Isingiro, Lamwo Amuru and Ndorwa; as well as Kabale High Court and Kabale remand home. Mini-JLOS house and staff quarters in Moroto was completed and commissioned.	No varaition.
Vote Function: 12 06 Court Awards (Statutory)		
Sensitisation of Government officials on breach of contracts and violation of Human Rights	one sensitisation workshop was conducted in fortportal.	No variation
Continous sensitisation, revision of radio/Tv publicity materials, establish 10 more projects and roll out counselling to 20 more districts	one sensitisation workshop targeting western Ugnanda was conducted in fortportal.	No variation
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 were duly Facilitated to attend state attorneys.	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 these regional offices was completed they await commissioning.	No variation
implement partial restructuring Train more State Attorneys and other staff Recruit 15 new staff	New staff were recruited	No variartion
Vote Function: 12 03 Administration of Estates/Property of the Deceased		
Computerization of the Records of phase 1 of the Administrator General. Acoounts and Land sections to be computerised.	On going	On going process.
Effect payments to the service and product suppliers as well as Judgement credit and ex-gratia payments.	suppliers were paid on time.	No variation
Vote Function: 12 04 Regulation of the Legal Profession		

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Case backlog clearance and also clear the current cases by holding more sittings	The disciplinary Committee of the Law Council concluded 60 cases in 53 sittings by end of June 2014.	The number of sittings by the Committee, which is once a week affects the disposal rate. The Committee sittings also coincides with other activities of the legal fraternity; also Many files are at the level of prima facie ruling and at various stages of execution which are not reported because the focus is only concluded cases;
Vote Function: 12 49 Policy, Planning and Support Services		
Conclude the construction of Mbale Regional Office and Moroto Staff quarters; open moroto mini JLOS House the 5th Regional Office;	the ministry constructed staff quarters in Moroto. In addition, the regional offices in Mbale was completed. These are aimed at improving delivery of service to the areas of Karamoja and the Eastern regions.	No variation
Purchase of stationery for communication and reports production Purchase of office tools & furniture for productivity Pay per diems and purchase of air tickets	Purchase of office tools & furniture for productivity was effectively undertaken	no variation
Recruited new State Attorneys and other professionals.	3 members of staff trained in various short courses.	No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Restructuring the Law Council in order to improve the public service delivery.	on going process.	Delays from Ministry of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector		
	This is an ongoing activity being spearheded by Uganda Police Force.	NO varaition

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	**2.94**	**1.73**	**1.72**	***58.9%***	***58.7%***	***99.6%***
Class: Outputs Provided	*2.94*	*1.73*	*1.72*	*58.9%*	*58.7%*	*99.6%*
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.81	0.46	**0.46**	*57.3%*	*57.3%*	*99.9%*
120102 Contracts, Legal Advice/opinion	0.94	0.54	**0.54**	*57.6%*	*57.2%*	*99.3%*
120103 Civil Suits defended in Court	1.19	0.72	**0.72**	*61.0%*	*60.8%*	*99.7%*
VF:1203 Administration of Estates/Property of the Deceased	**0.76**	**0.44**	**0.44**	***58.2%***	***58.1%***	***99.8%***
Class: Outputs Provided	*0.76*	*0.44*	*0.44*	*58.2%*	*58.1%*	*99.8%*
120301 Estates Registration and Inspection	0.19	0.11	**0.11**	*58.2%*	*57.0%*	*97.8%*
120302 Letters of Administration and Land Tranfers	0.19	0.11	**0.11**	*58.2%*	*58.2%*	*100.0%*
120303 Estates administration	0.19	0.11	**0.11**	*58.2%*	*58.2%*	*99.9%*
120304 Family arbitrations and mediations	0.19	0.11	**0.11**	*58.2%*	*59.2%*	*101.6%*
VF:1204 Regulation of the Legal Profession	**0.47**	**0.34**	**0.33**	***72.3%***	***71.0%***	***98.1%***
Class: Outputs Provided	*0.47*	*0.34*	*0.33*	*72.3%*	*71.0%*	*98.1%*
120401 Conclusion of disciplinary cases	0.23	0.17	**0.17**	*72.3%*	*71.2%*	*98.4%*
120402 Inspection and Supervision	0.23	0.17	**0.16**	*72.3%*	*70.8%*	*97.8%*
VF:1205 Support to the Justice Law and Order Sector	**23.60**	**23.60**	**23.48**	***100.0%***	***99.5%***	***99.5%***
Class: Outputs Provided	*4.44*	*4.44*	*4.35*	*100.0%*	*97.9%*	*97.9%*
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.37	1.37	**1.30**	*100.0%*	*95.0%*	*95.0%*
120506 Program Management	3.07	3.07	**3.04**	*100.0%*	*99.1%*	*99.1%*
Class: Outputs Funded	*14.06*	*14.06*	*14.04*	*100.0%*	*99.9%*	*99.9%*
120552 Ministry Of Internal Affairs-JLOS	1.58	1.58	**1.58**	*100.0%*	*100.0%*	*100.0%*
120553 Uganda Law Reform Commission - JLOS	0.98	0.98	**1.00**	*100.0%*	*102.3%*	*102.3%*
120554 Law Development Center-JLOS	0.77	0.77	**0.77**	*100.0%*	*100.0%*	*100.0%*
120555 Judiciary - JLOS	2.39	2.39	**2.39**	*100.0%*	*100.0%*	*100.0%*
120556 Uganda Police Force-JLOS	1.74	1.74	**1.74**	*100.0%*	*100.0%*	*100.0%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
120557 Uganda Prisons Service-JLOS	1.78	1.78	**1.78**	*100.0%*	*100.0%*	*100.0%*
120558 Judicial Service Commission-JLOS	0.68	0.68	**0.68**	*100.0%*	*100.0%*	*100.0%*
120559 Directorate Of Public Prosecutions	1.91	1.91	**1.91**	*100.0%*	*100.0%*	*100.0%*
120560 Other JLOS Funded Services	2.24	2.24	**2.19**	*100.0%*	*98.1%*	*98.1%*
Class: Capital Purchases	*5.09*	*5.09*	*5.09*	*100.0%*	*100.0%*	*100.0%*
120572 Government Buildings and Administrative Infrastructure	5.09	5.09	**5.09**	*100.0%*	*100.0%*	*100.0%*
VF:1206 Court Awards (Statutory)	**4.35**	**6.35**	**6.29**	***146.0%***	***144.6%***	***99.0%***
Class: Outputs Provided	*4.35*	*6.35*	*6.29*	*146.0%*	*144.6%*	*99.0%*
120601 Court Awards & Compesations Paid	4.35	6.35	**6.29**	*146.0%*	*144.6%*	*99.0%*
VF:1249 Policy, Planning and Support Services	**7.60**	**25.17**	**24.57**	***331.2%***	***323.3%***	***97.6%***
Class: Outputs Provided	*7.30*	*24.86*	*24.27*	*340.8%*	*332.6%*	*97.6%*
124901 Policy, consultation, planning and monitoring services	0.22	0.21	**0.21**	*92.4%*	*92.3%*	*99.9%*
124902 Ministry Support Services (Finance and Administration)	0.16	0.13	**0.13**	*85.1%*	*84.8%*	*99.7%*
124903 Ministerial and Top Management Services	6.92	24.52	**23.93**	*354.6%*	*346.0%*	*97.6%*
Class: Outputs Funded	*0.29*	*0.29*	*0.29*	*100.0%*	*99.5%*	*99.5%*
124951 Contributions to International Organisations	0.03	0.03	**0.03**	*100.0%*	*96.4%*	*96.4%*
124952 Other Grants	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	**0.03**	*100.0%*	*99.4%*	*99.4%*
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.01*	*0.01*	*0.01*	*100.0%*	*81.8%*	*81.8%*
124972 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*100.0%*	*0.0%*	*0.0%*
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*100.0%*	*0.0%*	*0.0%*
124976 Purchase of Office and ICT Equipment, including Software	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**39.71**	**57.62**	**56.83**	***145.1%***	***143.1%***	***98.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***20.25***	***38.16***	***37.40***	***188.5%***	***184.7%***	*98.0%*
211101 General Staff Salaries	4.16	3.63	**3.10**	87.5%	74.6%	85.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	1.81	**1.81**	100.0%	100.0%	100.0%
211103 Allowances	0.41	0.41	**0.39**	100.0%	96.2%	96.2%
213001 Medical expenses (To employees)	0.03	0.03	**0.03**	100.0%	82.0%	82.0%
213004 Gratuity Expenses	0.78	0.78	**0.78**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.19	**0.19**	100.0%	100.8%	100.8%
221002 Workshops and Seminars	0.24	0.24	**0.22**	100.0%	91.7%	91.7%
221003 Staff Training	0.61	0.61	**0.61**	100.0%	99.9%	99.9%
221006 Commissions and related charges	0.08	0.08	**0.08**	100.0%	100.2%	100.2%
221007 Books, Periodicals & Newspapers	0.08	0.08	**0.08**	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	**0.00**	100.0%	93.0%	93.0%
221009 Welfare and Entertainment	0.12	0.12	**0.12**	100.0%	101.4%	101.4%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.44	**0.42**	100.0%	94.7%	94.7%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	87.3%	87.3%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.38	3.38	**3.38**	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%
224002 General Supply of Goods and Services	0.08	0.08	**0.08**	100.0%	98.4%	98.4%
225001 Consultancy Services- Short term	0.18	2.52	**2.51**	1436.6%	1428.0%	99.4%
225002 Consultancy Services- Long-term	0.08	0.08	**0.07**	100.0%	92.6%	92.6%
227001 Travel inland	0.47	0.47	**0.47**	100.0%	100.9%	100.9%
227002 Travel abroad	0.65	1.57	**1.55**	241.4%	237.7%	98.4%
227004 Fuel, Lubricants and Oils	0.44	0.44	**0.44**	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.52	0.52	**0.48**	100.0%	91.8%	91.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.14	**0.13**	100.0%	97.8%	97.8%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
282104 Compensation to 3rd Parties	4.92	20.09	**20.01**	408.1%	406.5%	99.6%
Output Class: Outputs Funded	***14.35***	***14.35***	***14.33***	***100.0%***	***99.9%***	*99.9%*
262101 Contributions to International Organisations (Curren	0.03	0.03	**0.03**	100.0%	96.4%	96.4%
263104 Transfers to other govt. units	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
263106 Other Current grants	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
263204 Transfers to other govt. units	14.06	14.06	**13.85**	100.0%	98.5%	98.5%
263208 Transfers to Treasury	0.00	0.00	**0.19**	N/A	N/A	N/A
264101 Contributions to Autonomous Institutions	0.03	0.03	**0.03**	100.0%	99.4%	99.4%
Output Class: Capital Purchases	***7.60***	***5.52***	***5.52***	***72.6%***	***72.6%***	*100.0%*
231001 Non Residential buildings (Depreciation)	5.09	5.09	**5.09**	100.0%	100.0%	100.0%
231004 Transport equipment	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
231005 Machinery and equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312206 Gross Tax	2.50	0.42	**0.42**	16.7%	16.7%	100.0%
Grand Total:	**42.21**	**58.04**	**57.25**	**137.5%**	**135.6%**	**98.6%**
Total Excluding Taxes and Arrears:	**39.71**	**57.62**	**56.83**	**145.1%**	**143.1%**	**98.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1201 Legislation and Legal services	**2.94**	**1.73**	**1.72**	***58.9%***	***58.7%***	***99.6%***
Recurrent Programmes						
02 Civil Litigation	0.19	0.15	**0.15**	*80.5%*	*78.3%*	*97.2%*
03 Line Ministries	0.28	0.17	**0.18**	*60.8%*	*62.4%*	*102.6%*
04 Institutions	0.27	0.17	**0.17**	*62.0%*	*62.7%*	*101.1%*
05 Local Gov't Institutions (Litigation)	0.44	0.23	**0.23**	*52.0%*	*51.0%*	*98.2%*
06 First Parliamentary Counsel	0.13	0.10	**0.10**	*71.5%*	*71.3%*	*99.7%*
07 Principal Legislation	0.18	0.11	**0.11**	*60.0%*	*59.9%*	*100.0%*
08 Subsidiary Legislation	0.21	0.11	**0.11**	*55.8%*	*55.7%*	*99.9%*
09 Local Government (First Parliamentary Counsel)	0.28	0.14	**0.14**	*50.0%*	*50.0%*	*100.0%*
10 Legal Advisory Services	0.16	0.13	**0.13**	*79.0%*	*78.2%*	*99.0%*
11 Central Government	0.19	0.11	**0.11**	*56.9%*	*56.7%*	*99.6%*
12 Local Government (Legal Advisory Services)	0.19	0.11	**0.11**	*57.3%*	*57.0%*	*99.5%*
13 Contracts and Negotiations	0.40	0.20	**0.20**	*49.4%*	*49.0%*	*99.2%*
VF:1203 Administration of Estates/Property of the Deceased	**0.76**	**0.44**	**0.44**	***58.2%***	***58.1%***	***99.8%***
Recurrent Programmes						
16 Administrator General	0.76	0.44	**0.44**	*58.2%*	*58.1%*	*99.8%*
VF:1204 Regulation of the Legal Profession	**0.47**	**0.34**	**0.33**	***72.3%***	***71.0%***	***98.1%***
Recurrent Programmes						
15 Law Council	0.47	0.34	**0.33**	*72.3%*	*71.0%*	*98.1%*
VF:1205 Support to the Justice Law and Order Sector	**23.60**	**23.60**	**23.48**	***100.0%***	***99.5%***	***99.5%***
Development Projects						
0890 Support to Justice Law and Order Sector	23.60	23.60	**23.48**	*100.0%*	*99.5%*	*99.5%*
VF:1206 Court Awards (Statutory)	**4.35**	**6.35**	**6.29**	***146.0%***	***144.6%***	***99.0%***
Recurrent Programmes						
18 Statutory Court Awards	4.35	6.35	**6.29**	*146.0%*	*144.6%*	*99.0%*
VF:1249 Policy, Planning and Support Services	**7.60**	**25.17**	**24.57**	***331.2%***	***323.3%***	***97.6%***
Recurrent Programmes						
01 Headquarters	7.01	24.61	**24.03**	*351.3%*	*343.0%*	*97.6%*
17 Policy Planning Unit	0.22	0.21	**0.21**	*92.4%*	*92.3%*	*99.9%*
19 Internal Audit Department	0.16	0.13	**0.13**	*85.1%*	*84.8%*	*99.7%*
20 Office of the Attorney General	0.20	0.20	**0.19**	*100.0%*	*95.3%*	*95.3%*
Development Projects						
1228 Support to Ministry of Justice and Constitutional Affairs	0.01	0.01	**0.01**	*100.0%*	*90.0%*	*90.0%*
1242 Construction of the JLOS House	0.00	0.00	**0.00**	*100.0%*	*0.0%*	*0.0%*
Total For Vote	**39.71**	**57.62**	**56.83**	***145.1%***	***143.1%***	***98.6%***

* *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:1205 Support to the Justice Law and Order Sector	**2.08**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						

QUARTER 4: Highlights of Vote Performance

0890 Support to Justice Law and Order Sector	2.08	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**2.08**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

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 (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	2.340	2.340	2.340	2.333	100.0%	99.7%	99.7%
	Non Wage	7.505	7.088	7.505	7.265	100.0%	96.8%	96.8%
Development	GoU	1.033	0.927	0.927	0.940	89.7%	91.0%	101.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**10.878**	**10.355**	**10.772**	**10.538**	**99.0%**	**96.9%**	**97.8%**
Total GoU+Ext Fin. (MTEF)		**10.878**	**N/A**	**10.772**	**10.538**	**99.0%**	**96.9%**	**97.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.038*	*N/A*	*0.005*	*0.005*	*11.8%*	*11.8%*	*100.0%*
	Total Budget	**10.916**	**10.355**	**10.777**	**10.542**	**98.7%**	**96.6%**	**97.8%**

* *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:1212 Peace Building	2.74	2.36	**2.33**	*86.1%*	*85.2%*	*98.9%*
VF:1213 Forensic and General Scientific Services.	1.30	1.04	**1.13**	*80.6%*	*87.3%*	*108.4%*
VF:1214 Community Service	0.56	0.48	**0.50**	*85.5%*	*88.8%*	*103.9%*
VF:1215 NGO Registration and Monitoring.	0.31	0.32	**0.32**	*101.4%*	*100.8%*	*99.4%*
VF:1249 Policy, Planning and Support Services	5.97	6.58	**6.26**	*110.1%*	*104.8%*	*95.3%*
Total For Vote	**10.88**	**10.77**	**10.54**	***99.0%***	***96.9%***	***97.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Inadqaute release of funds affected implementation of activities

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1212 Peace Building			
Output: 121201	**Prevention of proliferation of illicit SALW.**		
Description of Performance:	- Reduction of illicit small arms and light weapons - Fire arms officers trained on best practice guidelines of arms management	1) Marked ISO, ESO, Private Security and Civilian arms in Central region (5 districts), Northern region (15 districts) and North Western region (9	Additional support from development partners

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**
	- Information on the dangers of SALWs shared	districts), Western and Mid Eastern Regions. 2). Information on the dangers of SALWs shared with members of the District Task Forces, Civil Society and opinion leaders in the districts of Mpigi, Kayunga, Luwero, Mubende and Nakasongola. 3). Demolished 250 tones of UXOs at Karama- Mubende District with support from the British Government. 4). Disseminated and distributed 150 copies of the National Policy on Fire Arms in 15 Districts of Kayunga, Mubende, Luwero, Nakasongola, Mpigi, Kabale, Kisoro, Kanungu, Ntungamo, Rukungiri, Ntoroko, Kasese, Bukwo, Kapchorwa and Bundibugyo. 5). Trained 30 members of the National Focal Point Committee in the management of SALWs with funding from Safer World. 6) Recovered 110 guns from civilians.	
Performance Indicators:			
Tonnes of unexploded ordnances and explosives remnants identified for destruction	100	250	
No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	07	
No. of regions covered in arms marking	18	16	
Output Cost:	UShs Bn: 0.213	UShs Bn: 0.188	% Budget Spent: 88.3%
Output: 121202	**Enhanced public awareness and education on SALW and CEWERU.**		
Description of Performance:	- Print and disseminate more copies of the CEWERU operational guidelines and the policy on SALWs - Create awareness on SALWs and CEWERU	1). Rejuvenated District Peace Committees in the Districts of Bukwo, Kapchorwa, Kotido, Nakapiripirit, Moroto and Kaabong . 2). Study ongoing to document best practices on peace building between the Jie of Kotido and the Turkana of Kenya. 3). Printed 250 copies of the CEWERU operational guidelines and disseminated in the Districts of Bukwo, Nakapiripirit, Abim, Kabong and Kapchorwa, Yumbe, Moyo, Adjumani. 4). Trained 175 Peace Committee members in basic conflict management prevention and resolution in Abim, Agago, Bulambuli, Moyo, Yumbe,	Additional support from development partners

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**
		Adjumani and Lamwo Districts with support from CEWARN.	
Performance Indicators:			
No. of peace committes established in the districts neighbouring Karamoja cluster	03	04	
No. of peace committee members trained in conflict prevention and management resolutions	200	175	
No. of District Task Forces (DTF) sensitised	10	15	
Output Cost:	UShs Bn: 0.045	UShs Bn: 0.039	% Budget Spent: 86.5%
Output: 121251	**Demobilisation of reporters/ex combatants.**		
Description of Performance:	Demobilization, documentation, dialogue and reconciliation of reporters Management of the Commission, 6 DRTs, reception centers and Beni Liaison office Mobilization of reporters and communities for skills training Monitoring and supervision of the implementation of AC activities in 4 DRTs in PRDP areas Reporters and beneficiaries trained and provided with tools and inputs	1) Demobilized 191 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo and Central African Republic. 2) Sensitized communities about the reintegration process in all DRTs. 3) 24 ineligible reporters particularly from M23 fighting group were facilitated back to DR Congo. 4) . Managed the commission offices, the 6 DRTs and Beni Liaison office. 5) Conducted awareness campaign on Amnesty Law and process in Central (Masaka, Luwero & Mukono), Gulu (Minakulu,& Gulu MC) Kitgum (Lukole & Lira TC). 6). Trained and provided tools to the 450 beneficiries.	NIL
Performance Indicators:			
No. of reporters demobilised.	200	191	
No. of reporters and victims trained	605	450	
No. of communities recociled with reporters.	24	18	
Output Cost:	UShs Bn: 1.469	UShs Bn: 1.239	% Budget Spent: 84.3%
Output: 121252	**Resettlement/reinsertion of reporters**		
Description of Performance:	- Reporters given reinsertion support - Monitor the resettlement and reinsertion of reporters - Family tracing and reunion of reporters	1) 130 Reporters were provided with reinsertion support. 2) 04 reporters were reunited with their families 3) Amnesty resettlement and reintegration activities that include dialogue and reconciliation, skills training and counselling in Kasese, Gulu & Mbale were monitored. 4) Provided 190 traumatised reporters with psycho-socio support.	NIL
Performance Indicators:			
No.of reporters given psycho-socio support.	50	190	

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 reporters given re-insertion support	150		130			
Output Cost:	UShs Bn:	0.210	UShs Bn:	0.190	% Budget Spent:	90.5%
Vote Function Cost	***UShs Bn:***	***2.735***	***UShs Bn:***	***2.330***	***% Budget Spent:***	***85.2%***
Vote Function: 1213 Forensic and General Scientific Services.						
Output: 121301	**Forensic and General Scientific Services,**					
Description of Performance:	Timely Forensic Investigations undertaken in administration of justice		1). Analyzed and disposed off 29% of the 1,215 cases received. 2). Responded to 50% and 9% of the 92 Court summons received from Kampala and upcountry (Iganga, Kabale and Fort portal) respectively. 3). Drafting of the Forensic Evidence & DNA Database System bill by the First Parliamentary Counsel is in progress 4). Furniture and a desktop computer with a printer procured.		NIL	
Performance Indicators:						
Average time taken to conclude forensic investigations (Days)	90		360			
Output Cost:	UShs Bn:	0.069	UShs Bn:	0.068	% Budget Spent:	98.9%
Output: 121302	**Scientific, Analytical and Advisory Services**					
Description of Performance:	- Timely Forensic Investigations undertaken in administration of justiceForensic monitoring of mycotoxins, antibiotics in products for human consumption - Forensic monitoring of oil and gas industry contaminants in water from Albertine region - Commercial products verified in an effort to protect Government revenue		1. U SHS 32,789,000= was collected as NTR 2. 164 commercial and illicit products cases with 243 exhibits were verified and reported. 3. 121 Environmental and agricultural cases with 160 samples were analyzed and reported. 4. Seven(10) court sessions in Kampala,Kabale and Fort portal were attended		Inadquate funding	
Performance Indicators:						
No. of studies carried out in prevalence of antibiotics in milk, meat and products.	01		0			
No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulisa district)	01		0			
No. of commercial products verified	210		164			
Output Cost:	UShs Bn:	0.124	UShs Bn:	0.120	% Budget Spent:	96.9%
Vote Function Cost	***UShs Bn:***	***1.295***	***UShs Bn:***	***1.131***	***% Budget Spent:***	***87.3%***
Vote Function: 1214 Community Service						
Output: 121401	**Improved Community Service Orders.**					
Description of Performance:	- Supervision and management of 8,800 CS orders issued by Magistrates and Local Council Courts countrywide - Best practices on Community Service adopted and applied		1). 8871 CSO issued by Magistrate's Court supervised. 2). Commenced the development of the Draft Policy on correctional services in liaison with Uganda Prison		NIL	

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**
		Service. 3). Participated and delivered a paper at the International Probation Conference on Best approaches to community service in Uganda 4). Sensitized 10,820 out of whom 4995 were eligible for Cs and 1691 were sentenced to CS 5). 10 mini-sessions were conducted 6) 638 were placed on rehabilitative projects	
Performance Indicators:			
No. of offenders reintegrated.	1,600	638	
No. of communitty service orders issued and supervised.	8,800	8,871	
No. of eligible offenders identified.	4,000	4,995	
Output Cost:	UShs Bn: 0.355	UShs Bn: 0.315	% Budget Spent: 88.7%
Output: 121451	**Community Service Facilitation**		
Description of Performance:	Support 17 District Community Service Committees in the different regions.	16 District Community Service Committees facilitated to monitor and supervise offenders	NIL
Output Cost:	UShs Bn: 0.068	UShs Bn: 0.069	% Budget Spent: 101.0%
Vote Function Cost	***UShs Bn: 0.560***	***UShs Bn: 0.497***	***% Budget Spent: 88.8%***
Vote Function: 1215 NGO Registration and Monitoring.			
Output: 121501	**NGOs Registered.**		
Description of Performance:	Timely registration and renewal of NGOs.	1. 682 New NGOs registered 2. 598 NGOs renewed 3). 9 Board meetings held 4). Access database updated with 880 records	NIL
Performance Indicators:			
Average time taken to register NGO's (Days)	60	30	
Output Cost:	UShs Bn: 0.240	UShs Bn: 0.195	% Budget Spent: 81.2%
Output: 121502	**NGOs Monitored.**		
Description of Performance:	NGOs monitored for compliance with the Law and to the terms and conditions of their permits.	1. 110 NGOs monitored in the Western,Central,Eastern, Northern region of Uganda. 2. National Ngo database updated. Under the electronic data management system , 9000 entries have been made, sorted accordingly to the national Archives and records policy.	Additional support from DGF to carry out the monitoring exercises
Performance Indicators:			
No. of NGO monitored	200	202	
Output Cost:	UShs Bn: 0.049	UShs Bn: 0.096	% Budget Spent: 197.7%
Output: 121503	**NGOs Regulated.**		
Description of Performance:	NGOs monitored for compliance with the Law and to the terms and conditions of their permits.	1. Reviewed literature towards amendment of the NGO Bill. 2. Carried out country wide consultations with stakeholders on the development of the NGO Bill.	NIL

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**
		3. Draft bill on the amended NGO Act in place and submitted for cabinet approval.	
Performance Indicators:			
No. of NGOs sensitized on NGO Policy and Regulations	500	452	
No. of districts sensitized on NGO Policy and Regulations	40	20	
Output Cost:	UShs Bn: 0.013	UShs Bn: 0.013	% Budget Spent: 100.0%
Output: 121504	**NGOs Coordinated.**		
Description of Performance:	Timely holding of coordination meetings with MDAs, NGOs and Development Partners.	20 Arbitration meetings held to solve NGO disputes. Held sensitization meetings on the role of the district NGO monitoring committees at the districts. NGO Board participated in one quarterly meeting for the CAOs at ministry of Local government where it presented a paper on the the role of the CAOs in overseeing the activities of NGOs Operationalised and sensitized NGO Monitoring Committees in the districts of Kampala, Adjumani,Zombo,Moyo,Nebbi, Yumbe,Kobako,lamuo,kitgum,pader,amuru,nwoya,oyam,alebtong, agago,kabaremaido, lira, otuke, Gulu,Mbale ,katakwi, serere, soronko, soroti, Bukedea, tororo, kapchorwa, kween,bukwo,butaleja,kumi,Budaka, Bulambuli,Bududa,Ngora,pallisa ,Kibuku,manafua,amuria, Hoima,Masisindi,Bulisa,Kibaale, Kasese,Bundibugyo,Kabarole,Kamwega,Mityana,Kyegwa,Kyankwanzi, Kiboga,Mubende,Ntoroko,Mubende, Mukono, Wakiso, Luweero, Lwengo, Kalungu, Mpigi, Rakai, Sembalu, Masaka, Kalangala,, Kayunga, Bukomansimbi, Buhweju, Sheema, Bushenyi, Kisoro, Kabale, Kanugu,Isingiro,Lyantonde,Mbarara,Kiruhura ,Ibanda, Abim, Amudat, Bugiri, Buvuma, Mayuge, Namutaba, Tororo, Busia, Buyende, Kaliro, Iganga, Jinja, Kamuli, Kayunga, Luuka, Kotido, Nakapiririti, Napak, Kabong, Amudat Partnership principles and dialogue framework developed	Additional funding from DGF
Performance Indicators:			
No. of District NGO	5	05	

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**	
Monitoring Committees established and operationalised						
Average time taken to resolve a dispute (days)	60		60			
Output Cost:	UShs Bn:	0.011	UShs Bn:	0.011	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***0.313***	***UShs Bn:***	***0.316***	***% Budget Spent:***	***100.8%***
Vote Function: 1249 Policy, Planning and Support Services						
Output: 124925	**Staff supported.**					
Description of Performance:	Recruit, induct and deploy Staff Build staff capacity Improved working environment Implement HIV work based policy		1). Authority to fill vacancies and replacements submitted to MoPS. 2). Sensitized NGO staff on the provision of the HIV/AIDS work based policy. 3). 60% of staff completed performance appraisal reports. 4). 80 Staff trained in fire and rescue services. 5). Trained all support staff in customer care. 6). DGAL staffs were immunized with the 3rd dose of Hepatisis B. 7). Supported the rescue of 250 victims internal i.e Kampala, Wakiso, Mukono, Luwero, Adjumani, Gulu, Mbale, Kapchorwa, Masaka and Kaliro and transnationaaly from countries such as Kuwait, Syria, UAE, Malaysia, China, Qatar, Turkey, India, Thailand, South Sudan, Kenya, DR. Congo, Czech Republic, South Africa and Rwanda. 8). Developed a National awareness strategy on prevention of trafficking in persons		N/A	
Output Cost:	UShs Bn:	1.366	UShs Bn:	1.548	% Budget Spent:	113.4%
Vote Function Cost	***UShs Bn:***	***5.974***	***UShs Bn:***	***6.263***	***% Budget Spent:***	***104.8%***
Cost of Vote Services:	*UShs Bn:*	**10.878**	*UShs Bn:*	**10.538**	*% Budget Spent:*	**96.9%**

* *Excluding Taxes and Arrears*

Timely and adquate release of funds

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 15 NGO Registration and Monitoring.		
Create awareness of the NGO Laws and regulations. Continue with the amendment of the NGO Act.	1) IEC materials produced and distributed; 2) 2 regional workshops organised to create awareness on NGO Policy and legal framework; 3) NGO draft amendment bill resubmitted to Cabinet for endorsement	Additional support from DGF
Vote Function: 12 49 Policy, Planning and Support Services		
Cordination, supervision and monitoring of Ministry operations	A) Two staff trained in Forensic science. B) 80 Staff trained in fire and rescue services. C) Trained all support staff in customer care and public relations.	N/A

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with the finalisation of the HIV work based policy. Launched the HIV work based policy.	a) Monitored the implementation of MoIA activities in the Karamoja and Eastern regions. b) Supported implementation of MoIA programmes and projects through timely planning, budgeting procurement and disbursement of funds.	N/A
Staff trained in various fields; Maintain ministry structures; Ministry wall fence renovated.	a) Sensitized NGO staff on the provision of the HIV/AIDS work based policy. b) Held a Ministry HIV/AIDs wellness day. c) Maintained Ministry structures.	N/A
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines. Policy on SALWs disseminated in 4 regions.	1). Disseminated 250 copies of the CEWERU operational guidelines to 8 districts 2). Printed and disseminated 375 copies of the National Policy on Fire Arms in the Central Region (Kayunga, Mubende, Luwero, Nakasongola and Mpigi).	Nil
Vote Function: 12 13 Forensic and General Scientific Services.		
Scientific equipment calibrated and maintained. Participate in Inter-laboratory proficiency testing. Carry out QMS audits and gap filling.	1). Proficiency testing conducted for Pesticide Residue Laboratory under UNEP guidelines towards QMS DNA laboratory and Food and Drugs laboratory and water and environment laboratory 2) Participated each in one proficiency testing towards accreditation and awaiting results in April. 3). Quality system documents in DNA and PRL reviewed.	N/A
Vote Function: 12 14 Community Service		
Awareness raising on community service implementation in four regions. Staff trained Training of stakeholders. Set up 4 projects in four different districts	1. Distributed 92 offender jackets for visibility in 05 districts. 2. 2763 process posters and 3440 brochures were distributed. 3. 68 radio programmes were conducted in Northern, central, Western and Eastern regions. 4. 21 staff trained in Training of Trainers Course. 5.Trained and mentored 56 people mainly court clerks and volunteers	NIL
Vote Function: 12 15 NGO Registration and Monitoring.		
Continue with data entry of NGOs in the data base. Registration of NGOs.	1. 682 New NGOs registered 2. 598 NGOs renewed 3). Access database updated with 880 records	Additional support from DGF
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Support dialogue & reconciliation events between reporters & host communities Train reporters & victims & provide them with tool kits and inputs. Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services.	1. Trained and provided tools and inputs to 450 reporters and victims in various life skills. 2. Monitored AC activities of resettlement and reintegration in all the 6 DRTs. 3. Supported dialogue and reconciliation events in the DRTs of Arua and Kitgum	NIL
CEWERU District Peace Committees facilitated to conduct CEWERU operations. 2. Train peace committee members in CPRM.	1). Trained 100 Peace Committee members in basic CMPR. 2). Facilitated DPC from the Districts of Kapchorwa, Bukwo, Nakapiripirit, Moroto, Kotido, Amudat, Kwen, Napak and Kabong to hold meetings to discuss	Nil

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	peace issues.	
Continue to demobilize and document reporter returnees. Link reporters to other service providers for ICRS services. Provide reporters with resettlement packages.	1. Demobilized 191 reporters from various fighting groups such as ADF and LRA who had been repatriated from DR Congo, South Sudan and Central African Republic. 2. 580 Reporters were provided with reinsertion support including tools and inputs. 3. Linked 50 reporters to other service providers	NIL
Vote Function: 12 13 Forensic and General Scientific Services.		
Forensic monitoring of antibiotics in products for human consumption. Forensic monitoring of oil and gas industry contaminants in water from Albertine region	Inadquate release of funds affected implementation of the activities. Activity not carried out	N/A
Timely Forensic Investigations undertaken in administration of justice. Staff capacity strengthened. Regional laboratories strengthened.	1). Trained 01 staff in Enhancement of Skills on Laboratory Quality Management in Helsinki, Finland by the OPCW 2). 3 staff members undergoing training (one in management at UMI and two in Chemistry and Biology from Kyambogo University. 3). Analyzed and disposed off 29% of the 1,215 cases received.	N/A
Vote Function: 12 14 Community Service		
Best practices on community service adopted and applied. Conduct monitoring visits	1. Monitored for compliance in 168 DCSC of from different regions. 2. 709 home visits were conducted, 231 victim meetings held and 120 peer support persons identified and 4320 offenders counseled 3. Use of Volunteers and peer supporters to follow up offenders. 4.229 were placed on rehabilitative projects	NIL
Supervision and management of 8,800 CS orders issued Continue with the development of the CS policy.	1. 8871 CSO issued by Magistrate's Court supervised. 2. Commenced the development of the Draft Policy on correctional services in liaison with Uganda Prison Service.	NIL
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 100 NGOs for compliance with the Law.	1) 111 NGOs monitored in the mid Western and Central regions of Uganda to ensure compliance with their permits	Additional support from DGF

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	**2.74**	**2.36**	**2.33**	***86.1%***	***85.2%***	***98.9%***
Class: Outputs Provided	*0.30*	*0.25*	*0.25*	*85.1%*	*85.1%*	*100.0%*
121201 Prevention of proliferation of illicit SALW.	0.21	0.18	**0.19**	*86.9%*	*88.3%*	*101.7%*
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.04	**0.04**	*93.3%*	*86.5%*	*92.8%*
121203 Implementing Institutions strengthened.	0.04	0.03	**0.03**	*66.9%*	*66.9%*	*100.0%*
Class: Outputs Funded	*2.35*	*2.02*	*2.00*	*86.3%*	*85.4%*	*99.1%*
121251 Demobilisation of reporters/ex combatants.	1.47	1.24	**1.24**	*84.3%*	*84.3%*	*100.0%*
121252 Resettlement/reinsertion of reporters	0.21	0.19	**0.19**	*90.5%*	*90.5%*	*100.0%*
121253 Improve access to social economic reintegration of reporters.	0.60	0.52	**0.52**	*87.9%*	*87.9%*	*100.0%*
121254 Contribution to Regional centre on Small Arms	0.07	0.07	**0.05**	*100.0%*	*73.0%*	*73.0%*
Class: Capital Purchases	*0.09*	*0.08*	*0.07*	*87.0%*	*78.9%*	*90.7%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.08	**0.07**	*87.0%*	*78.9%*	*90.7%*
VF:1213 Forensic and General Scientific Services.	**1.30**	**1.04**	**1.13**	***80.6%***	***87.3%***	***108.4%***
Class: Outputs Provided	*1.13*	*0.88*	*0.93*	*78.4%*	*82.9%*	*105.7%*
121301 Forensic and General Scientific Services,	0.07	0.07	**0.07**	*100.0%*	*98.9%*	*98.9%*
121302 Improved quality of samples and exhibits delivered.	0.12	0.12	**0.12**	*99.2%*	*96.9%*	*97.7%*
121303 Coordination, Monitoring and Supervision	0.90	0.66	**0.72**	*73.1%*	*80.2%*	*109.6%*
121304 Support to Service Delivery in regional Laboratories	0.03	0.03	**0.02**	*100.0%*	*71.4%*	*71.4%*
Class: Capital Purchases	*0.17*	*0.16*	*0.20*	*95.2%*	*117.0%*	*122.9%*
121372 Government Buildings and Administrative Infrastructure	0.10	0.10	**0.11**	*100.0%*	*114.7%*	*114.7%*
121376 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.07**	*100.0%*	*146.1%*	*146.1%*
121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	**0.01**	*60.0%*	*58.9%*	*98.1%*
VF:1214 Community Service	**0.56**	**0.48**	**0.50**	***85.5%***	***88.8%***	***103.9%***
Class: Outputs Provided	*0.49*	*0.42*	*0.43*	*85.5%*	*87.1%*	*101.9%*
121401 Improved Community Service Orders.	0.36	0.30	**0.32**	*85.8%*	*88.7%*	*103.4%*
121402 Improve Stakeholder Capacity	0.07	0.06	**0.06**	*95.4%*	*93.2%*	*97.7%*
121403 Effective Monitoring and supervision	0.07	0.05	**0.05**	*74.5%*	*73.1%*	*98.1%*
Class: Outputs Funded	*0.07*	*0.06*	*0.07*	*85.3%*	*101.0%*	*118.5%*
121451 Community Service Facilitation	0.07	0.06	**0.07**	*85.3%*	*101.0%*	*118.5%*
VF:1215 NGO Registration and Monitoring.	**0.31**	**0.32**	**0.32**	***101.4%***	***100.8%***	***99.4%***
Class: Outputs Provided	*0.31*	*0.32*	*0.32*	*101.4%*	*100.8%*	*99.4%*
121501 NGOs Registered.	0.24	0.20	**0.19**	*82.0%*	*81.2%*	*99.0%*
121502 NGOs Monitored.	0.05	0.10	**0.10**	*197.7%*	*197.7%*	*100.0%*
121503 NGOs Regulated.	0.01	0.01	**0.01**	*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	**5.97**	**6.58**	**6.26**	***110.1%***	***104.8%***	***95.3%***
Class: Outputs Provided	*3.12*	*3.43*	*3.23*	*110.1%*	*103.6%*	*94.2%*
124921 Policy consultation,Planning and Budgeting.	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
124922 Improved procument management.	0.11	0.11	**0.11**	*100.0%*	*101.1%*	*101.1%*
124923 Financial management Improved.	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
124924 Enhanced Ministry Operations.	1.45	1.45	**1.38**	*100.0%*	*95.1%*	*95.1%*
124925 Staff supported.	1.37	1.68	**1.55**	*123.0%*	*113.4%*	*92.2%*
Class: Outputs Funded	*2.73*	*3.02*	*2.94*	*110.6%*	*107.7%*	*97.3%*
124951 Contribution to UNAFRI	0.32	0.31	**0.33**	*96.9%*	*101.4%*	*104.6%*
124955 Improved Security of Government Premises/Key Installations	2.40	2.70	**2.61**	*112.5%*	*108.5%*	*96.5%*
Class: Capital Purchases	*0.13*	*0.13*	*0.10*	*97.7%*	*74.1%*	*75.8%*
124972 Government Buildings and Administrative Infrastructure	0.08	0.08	**0.05**	*96.3%*	*62.8%*	*65.3%*
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	**0.04**	*100.0%*	*100.6%*	*100.6%*
124978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*58.0%*	*58.0%*
Total For Vote	**10.88**	**10.77**	**10.54**	***99.0%***	***96.9%***	***97.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.35***	***5.31***	***5.17***	***99.2%***	***96.6%***	*97.3%*
211101 General Staff Salaries	2.34	2.34	**2.33**	100.0%	99.7%	99.7%
211103 Allowances	0.27	0.25	**0.26**	95.0%	95.3%	100.3%
213001 Medical expenses (To employees)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	90.7%	80.6%	88.9%
221002 Workshops and Seminars	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221003 Staff Training	0.18	0.16	**0.16**	89.5%	90.3%	100.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.13	0.12	**0.12**	94.6%	95.5%	101.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.02**	100.0%	96.7%	96.7%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	**0.07**	97.5%	90.0%	92.3%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.1%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.20	**0.19**	97.6%	89.5%	91.7%
221012 Small Office Equipment	0.07	0.06	**0.06**	97.0%	91.4%	94.2%
221016 IFMS Recurrent costs	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	**0.13**	98.9%	95.9%	96.9%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223005 Electricity	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	**0.04**	100.0%	70.8%	70.8%
224001 Medical and Agricultural supplies	0.14	0.14	**0.12**	100.0%	84.7%	84.7%
224002 General Supply of Goods and Services	0.16	0.16	**0.13**	100.0%	81.8%	81.8%
225001 Consultancy Services- Short term	0.06	0.06	**0.06**	98.3%	93.0%	94.5%
227001 Travel inland	0.42	0.45	**0.45**	105.9%	107.1%	101.1%
227002 Travel abroad	0.13	0.13	**0.13**	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.22	0.22	**0.21**	98.2%	95.5%	97.2%
228001 Maintenance - Civil	0.04	0.04	**0.04**	100.0%	94.5%	94.5%
228002 Maintenance - Vehicles	0.24	0.24	**0.23**	99.6%	93.2%	93.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	**0.05**	90.5%	70.9%	78.4%
Output Class: Outputs Funded	***5.14***	***5.10***	***5.01***	***99.2%***	***97.4%***	*98.2%*
262101 Contributions to International Organisations (Curren	0.07	0.07	**0.05**	100.0%	73.0%	73.0%
263104 Transfers to other govt. units	1.51	1.27	**1.28**	84.1%	84.8%	100.8%
263106 Other Current grants	3.55	3.75	**3.67**	105.6%	103.3%	97.8%
264102 Contributions to Autonomous Institutions (Wage Su	0.01	0.01	**0.01**	100.0%	114.2%	114.2%
Output Class: Capital Purchases	***0.43***	***0.37***	***0.37***	***86.8%***	***86.5%***	*99.6%*
231001 Non Residential buildings (Depreciation)	0.18	0.18	**0.16**	98.3%	91.6%	93.2%
231004 Transport equipment	0.09	0.08	**0.07**	87.0%	78.9%	90.7%
231005 Machinery and equipment	0.09	0.09	**0.11**	100.0%	125.4%	125.4%
231006 Furniture and fittings (Depreciation)	0.03	0.02	**0.02**	73.3%	58.6%	79.9%
312206 Gross Tax	0.04	0.00	**0.00**	11.8%	11.8%	100.0%
Grand Total:	**10.92**	**10.78**	**10.54**	**98.7%**	**96.6%**	**97.8%**
Total Excluding Taxes and Arrears:	**10.88**	**10.77**	**10.54**	**99.0%**	**96.9%**	**97.8%**

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:1212 Peace Building	**2.74**	**2.36**	**2.33**	***86.1%***	***85.2%***	***98.9%***
Recurrent Programmes						
01A Finance and Administration (Amnesty Commission)	1.87	1.62	**1.62**	*86.7%*	*86.7%*	*100.0%*
05 Focal point	0.37	0.32	**0.31**	*87.9%*	*82.8%*	*94.2%*
Development Projects						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.41	**0.40**	*82.9%*	*81.4%*	*98.2%*
VF:1213 Forensic and General Scientific Services.	**1.30**	**1.04**	**1.13**	***80.6%***	***87.3%***	***108.4%***
Recurrent Programmes						
12 GAL - Office of the Director	0.93	0.69	**0.75**	*74.1%*	*79.9%*	*107.8%*
13 Criminalistics Services	0.07	0.07	**0.07**	*100.0%*	*98.9%*	*98.9%*
14 Quality and Chemical Verification Services	0.03	0.03	**0.03**	*100.0%*	*93.1%*	*93.1%*
Development Projects						
0066C Support to Internal Affairs (Government Chemist)	0.26	0.25	**0.29**	*96.5%*	*110.5%*	*114.5%*
VF:1214 Community Service	**0.56**	**0.48**	**0.50**	***85.5%***	***88.8%***	***103.9%***
Recurrent Programmes						
04 Community Service	0.56	0.48	**0.50**	*85.5%*	*88.8%*	*103.9%*
VF:1215 NGO Registration and Monitoring.	**0.31**	**0.32**	**0.32**	***101.4%***	***100.8%***	***99.4%***
Recurrent Programmes						
10 NGO Board	0.31	0.32	**0.32**	*101.4%*	*100.8%*	*99.4%*
VF:1249 Policy, Planning and Support Services	**5.97**	**6.58**	**6.26**	***110.1%***	***104.8%***	***95.3%***
Recurrent Programmes						
01 Finance and Administration	5.66	6.27	**5.97**	*110.9%*	*105.6%*	*95.3%*
11 Internal Audit	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0066 Support to Ministry of Internal Affairs	0.28	0.27	**0.25**	*95.4%*	*89.7%*	*94.0%*
Total For Vote	**10.88**	**10.77**	**10.54**	***99.0%***	***96.9%***	***97.8%***

* *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 (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	24.513	24.513	23.337	23.322	95.2%	95.1%	99.9%
	Non Wage	49.768	49.768	50.944	50.952	102.4%	102.4%	100.0%
Development	GoU	8.790	8.790	8.790	8.801	100.0%	100.1%	100.1%
	Ext Fin.	0.790	N/A	1.020	0.560	129.1%	70.9%	54.9%
	GoU Total	**83.071**	**83.071**	**83.071**	**83.075**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Ext Fin. (MTEF)		**83.861**	**N/A**	**84.091**	**83.635**	**100.3%**	**99.7%**	**99.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*1.424*	*N/A*	*2.045*	*2.045*	*143.6%*	*143.6%*	*100.0%*
	Total Budget	**85.285**	**83.071**	**86.135**	**85.679**	**101.0%**	**100.5%**	**99.5%**

* *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	83.86	84.09	**83.63**	*100.3%*	*99.7%*	*99.5%*
Total For Vote	**83.86**	**84.09**	**83.63**	***100.3%***	***99.7%***	***99.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Due to inadequacies in the Recurrent budget, there was a re-allocation from the wage budget.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

0.63 Bn Shs Programme/Project: 0352 Assistance to Judiciary System

Reason:

Items

0.85 Bn Shs Item: 231007 Other Fixed Assets (Depreciation)

Reason: There was a re-allocation of funds to cater for the new Judges

0.62 Bn Shs Item: 312206 Gross Tax

Reason:

0.57 Bn Shs Item: 231006 Furniture and fittings (Depreciation)

Reason: There was a re-allocation of funds to cater for the new Judges

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

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: 1251 Judicial services			
Output: 125101	**Disposal of Appeals in the Supreme Court**		
Description of Performance:	300 Criminal Appeals, 140 Civil Appeals and 16 Constitutional Appeals disposed of.	8 Civil Appeals and 10 Civil Applications were disposed of; 10 Criminal Appeals and 2 Criminal Applications were disposed of; 20 Constitutional Case Applications and 8 Constitutional Petition cases were disposed of; Legal Reference Material were identified for procurement; Gowns for newly appointed Justices were procured.	The targets were set without proper regard to the actual pending cases and capacity of the Court to deliver.
Performance Indicators:			
No. of of Criminal Appeals in the Supreme Court timely disposed off.	300	12	
No. of Civil Appeals in the Supreme Court timely disposed	140	46	
Output Cost:	UShs Bn: 9.175	UShs Bn: 8.316	% Budget Spent: 90.6%
Output: 125102	**Disposal of Appeals and Constitutional Matters in the Court of Appeal**		
Description of Performance:	1,400 Civil Appeals, 1,200 criminal appeals disposed off.	158 Civil Appeals and 303 Civil Applications were disposed of; 64 Constitutional Case Applications and 68 Constitutional Petition cases were disposed of; 1 Election Petition Appeal, 1 Election petiton Application were disposed of; 128 Criminal Appeals and 42 Criminal Applications were disposed of;	The targets were not scientifically set basing on the capacity of the Court.
Performance Indicators:			
No. of Criminal Appeals in the Court of Appeal Disposed off	1,200	128	
No. of Civil Appeals in the Court of Appeal Disposed off	1,400	158	
Output Cost:	UShs Bn: 9.360	UShs Bn: 9.675	% Budget Spent: 103.4%
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 of	2,558 Civil Suits and 234 Civil Appeals were disposed of; 1,754 Commercial Suits were disposed of (with 272 of them by Mediation) 1,857 Criminal Suits and 391 Criminal Appeals were disposed of; 2,186 Family Suits were disposed of;	Since there were few appeals pending, emphasis was put on suits as refdlected in performance.

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**
		1,413 Land cases were disposed of; 145 Anti-Corruption cases were disposed of; 1,414 Cases were disposed of under Execution and Baillifs.	
Performance Indicators:			
No. of Civil and Criminal Suits in the High Court disposed off	4,500	11,327	
No. of Civil and Criminal Appeals in the High Court disposed off	3,500	635	
Output Cost:	UShs Bn: 21.154	UShs Bn: 21.695	% Budget Spent: 102.6%
Output: 125104	**Disposal of Suits and Appeals in the Magistrate Courts**		
Description of Performance:	109,261 cases disposed (62,997 cases at Chief Magistrates; 25,469 cases at Grade I Courts; 10,805cases at Grade II Courts)	63,297 cses were disposed of (32,809 cases at Chief Magistrate Courts, 22,740 cases at Grade 1 courts and 7,748 at Grade 2 level courts); Small Claims Procedure was rolled out to the Chief Magistrate Courts of Jinja, Makindye, Nabweru and Nakawa.	There was a shortage of Judicial Officers at this level, the recruitments made will improve performance if coupled with adequate meaningful facilitation in terms of funding and transport equipments for visits of locus in quo.
Performance Indicators:			
No. of Suits (Family, Criminal, Civil, Land and Anti- Coruption) in the Magistrates Courts disposed off	109,261	63,297	
Output Cost:	UShs Bn: 15.899	UShs Bn: 15.911	% Budget Spent: 100.1%
Output: 125180	**Construction and Rehabilitation of Judicial Courts**		
Description of Performance:	Commence construction of Lugazi and Mayuge Magistrate Grade 1 Courts. Complete ongoing constructions	Luwero court was rehabilitated; Rehabilitation of Makindye, Mpigi Chief Magistrate Court commenced; Makindye Family Court, Judicial Studies Institute and Kayunga Grade 1 courts completed.	The rehabilitation of courts was prioritised given the inadequate funds remitted.
Performance Indicators:			
No. of Courts renovated against plan	6	3	
No. of Courts built against plan	2	3	
Output Cost:	UShs Bn: 1.175	UShs Bn: 2.006	% Budget Spent: 170.8%
Vote Function Cost	***UShs Bn: 83.861***	***UShs Bn: 83.635***	***% Budget Spent: 99.7%***
Cost of Vote Services:	*UShs Bn:* **83.861**	*UShs Bn:* **83.635**	*% Budget Spent:* **99.7%**

* *Excluding Taxes and Arrears*

The performance of the High Court improved a lot in the quarterespecially in the Magistrates Courts and the High Court. The major performance challenge lies in land matters where the limited facilitation in terms of transport to visit locus inquo especially for Magistrates who despite not being entitled officers, require vehicles to expedite the delivery of land justice.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Intensify lobby for funds for construction of the JLOS house	**The construction is set to commence in January/ February 2014**	Securing funding delayed the project
Continue with the restructuring process, the computerisation programme and implementation of the performance measurement tool.	**The procurement of Court recording has now continued to cover a few high court circuits.**	The funds were not sufficient to cover all courts
Continue to lobby for the operationalisation of Chapter Eight of the 1995 Constitution of Uganda.	**The revised bill has been resubmitted to Cabinet for reconsideration**	There were controversial clauses that needed to be harmonised

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	**83.07**	**83.07**	**83.07**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*74.28*	*74.28*	*74.27*	*100.0%*	*100.0%*	*100.0%*
125101 Disposal of Appeals in the Supreme Court	9.18	8.32	**8.32**	*90.6%*	*90.6%*	*100.0%*
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	9.36	9.68	**9.67**	*103.4%*	*103.4%*	*100.0%*
125103 Disposal of Appeals and Suits in the High Court	21.15	21.70	**21.69**	*102.6%*	*102.6%*	*100.0%*
125104 Disposal of Suits and Appeals in the Magistrate Courts	15.90	15.90	**15.91**	*100.0%*	*100.1%*	*100.1%*
125105 Capacity Buidling of staff in the Judiciary	8.97	8.97	**8.96**	*100.0%*	*99.8%*	*99.8%*
125106 Judiciary Support Services	9.72	9.72	**9.72**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*8.79*	*8.79*	*8.80*	*100.0%*	*100.1%*	*100.1%*
125175 Purchase of Motor Vehicles and Other Transport Equipment	6.00	5.10	**5.10**	*85.0%*	*85.0%*	*100.0%*
125176 Purchase of Office and ICT Equipment, including Software	0.25	0.08	**0.08**	*33.3%*	*32.3%*	*96.8%*
125177 Purchase of Specialised Machinery & Equipment	1.21	0.87	**0.87**	*71.9%*	*71.9%*	*100.0%*
125178 Purchase of Office and Residential Furniture and Fittings	0.43	1.00	**1.00**	*230.7%*	*230.6%*	*100.0%*
125180 Construction and Rehabilitation of Judicial Courts	0.90	1.73	**1.75**	*193.4%*	*194.9%*	*100.8%*
Total For Vote	**83.07**	**83.07**	**83.07**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***74.28***	***74.28***	***74.27***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	9.05	9.05	**9.07**	100.0%	100.1%	100.1%
211104 Statutory salaries	24.51	23.34	**23.32**	95.2%	95.1%	99.9%
213001 Medical expenses (To employees)	0.73	0.73	**0.73**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.49	0.49	**0.49**	100.0%	100.0%	100.0%
221003 Staff Training	2.00	2.00	**2.00**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221006 Commissions and related charges	9.30	10.48	**10.48**	112.6%	112.6%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	1.16	1.16	**1.16**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.73	**0.73**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.14	0.14	**0.14**	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	**0.13**	100.0%	100.0%	100.0%
222001 Telecommunications	0.35	0.35	**0.35**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.90	0.90	**0.90**	100.0%	100.0%	100.0%
223001 Property Expenses	0.83	0.83	**0.83**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	7.25	7.25	**7.25**	100.0%	100.0%	100.0%

Vote: 101 Judiciary

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223004 Guard and Security services	0.46	0.46	**0.46**	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.82	**0.82**	100.0%	99.9%	99.9%
223006 Water	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
227001 Travel inland	4.05	4.05	**4.05**	100.0%	100.0%	100.0%
227002 Travel abroad	3.31	3.31	**3.31**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.09	2.09	**2.09**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.65	0.65	**0.65**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.21	2.21	**2.21**	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	**0.03**	100.0%	96.8%	96.8%
282101 Donations	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***10.21***	***10.83***	***10.85***	***106.1%***	***106.2%***	*100.1%*
231004 Transport equipment	6.00	5.10	**5.10**	85.0%	85.0%	100.0%
231005 Machinery and equipment	1.46	0.95	**0.95**	65.3%	65.1%	99.7%
231006 Furniture and fittings (Depreciation)	0.43	1.00	**1.00**	230.7%	230.6%	100.0%
231007 Other Fixed Assets (Depreciation)	0.90	1.73	**1.75**	193.4%	194.9%	100.8%
312206 Gross Tax	1.42	2.04	**2.04**	143.6%	143.6%	100.0%
Grand Total:	**84.49**	**85.12**	**85.12**	**100.7%**	**100.7%**	**100.0%**
Total Excluding Taxes and Arrears:	**83.07**	**83.07**	**83.07**	**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:1251 Judicial services	**83.07**	**83.07**	**83.07**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Judiciary	74.28	74.28	**74.27**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0352 Assistance to Judiciary System	8.79	8.79	**8.80**	*100.0%*	*100.1%*	*100.1%*
Total For Vote	**83.07**	**83.07**	**83.07**	***100.0%***	***100.0%***	***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:1251 Judicial services	**0.79**	**1.02**	**0.56**	***129.1%***	***70.9%***	***54.9%***
Development Projects						
1249 Uganda Good Governance Project (UGOGO)	0.79	1.02	**0.56**	*129.1%*	*70.9%*	*54.9%*
Total For Vote	**0.79**	**1.02**	**0.56**	***129.1%***	***70.9%***	***54.9%***

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	2.399	2.264	2.204	94.4%	91.9%	97.4%
	Non Wage	4.427	4.427	4.427	4.422	100.0%	99.9%	99.9%
Development	GoU	0.200	0.200	0.200	0.200	100.0%	99.8%	99.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**7.026**	**7.026**	**6.890**	**6.826**	**98.1%**	**97.2%**	**99.1%**
Total GoU+Ext Fin. (MTEF)		**7.026**	**N/A**	**6.890**	**6.826**	**98.1%**	**97.2%**	**99.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.035*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**7.061**	**7.026**	**6.890**	**6.826**	**97.6%**	**96.7%**	**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:1252 Legal Reform	7.03	6.89	**6.83**	*98.1%*	*97.2%*	*99.1%*
Total For Vote	**7.03**	**6.89**	**6.83**	***98.1%***	***97.2%***	***99.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There were no major variations in budget execution. We generally performed according to planned budget.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1252 Legal Reform			
Output: 125201	**Reform and simplification of laws**		
Description of Performance:	Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	Four study reports and draft bills prepared for Births and Deaths Registration Act, Electronic Funds Trasfer, Prisons Act and Electoral laws	Bills submitted to line ministries include; 1) Births and Deaths Registration Act 2) Electronic Funds Trasfer 3) Prisons Act 4) Electoral laws In addition, there were projects that rolled over and had since

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**
			been submitted to line ministries i) Succession laws ii) Employment Act iii) Witness Protection Act iv) Civil Procedure laws v) Money Lenders Act
Performance Indicators:			
No. Of field consultation reports prepared and submitted to the Commission	2	2	
No. of bills submitted to line ministries	4	4	
Output Cost:	UShs Bn: 2.762	UShs Bn: 2.873	% Budget Spent: 104.0%
Output: 125202	**Revision of laws**		
Description of Performance:	Preparation of the final report on revision of principal laws for submission to Attorney General (consolidation of variou reports on obsolete provisions, laws identified for repeal, reform). Preparation of the disposition table and review of subsidiary laws.	i) Legal Audit of statutory instruments in the blue volumes and those passed between 2000 and 2013 completed. 4,000 statutory instruments were identified. Ii)Typsetting volumes I,II,III,IV,V,VI,VIII,IX and X completed, proof read 6 volumes i.e IV,V, VI, VII, VIII and IX of the Principal laws. Iii) Prepared a disposition table	Laws identified for ammendments are; Evidence Act, Medical Practioners Act, Proceeds of Crime Act, Succession laws (the Administration of Estates (Small Estates)(Special Provisions) Act, the Probate (Resealing) Act, the Trustees Incorporation Act, the Public Trustee Act, The Administration of Estates by Consular officers Act, the Administration of Estates of Persons of Unsound Mind Act) and Criminal Procedure Code. Laws revised include; o The Uganda Communication Act, Act 1 of 2013; o The National Council for Older Persons Act, Act 2 of 2013; o The Petroleum (Exploration, Development and Production) Act, 2013, Act No.3 of 2013; o The Petroleum (Refining, Conversion, Transmission and Midstream Storage) Act, 2013, Act No.4 of 2013; o The Local Governments (Amendment) Act, 2013, Act No.5 of 2013; o The National Council for Disability (Amendment) Act, 2013, Act No.6 of 2013; o The Appropriation Act, Act No.7 of 2013; o The Geographical Indications Act, Act No.8 of 2013; o The Public Order Management Act, Act No.9 of 2013; o The Building Control Act, 2013, Act No.10 of 2013; o The Uganda National Bureau of Standards (Amendment) Act, 2013, Act No.11 of 2013; o Anti-Money Laundering Act 2013, Act No.12 of 2013; o The Supplementary Appropriation Act, 2013, Act No. 13 of 2013;

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**
			o The Value Added Tax (Amendment) Act, 2013, Act No.14 of 2013; o The Income Tax (Amendment) Act, 2013, Act No. 15 of 2013; o The Excise Tariff(Amendment) Act, 2013, Act No.16 of 2013; o The East African Excise Management (Amendment) Act, 2013, Act No.17 of 2013; o The Finance Act, 2013, Act No.18 of 2013; and o The Accountants Act, 2013, Act 19 of 2013.
Performance Indicators:			
No. of laws identified for amendment	3	6	
No. of laws revised	4	19	
Output Cost:	UShs Bn: 0.770	UShs Bn: 0.696	% Budget Spent: 90.5%
Output: 125203	**Publication and translation of laws**		
Description of Performance:	Simplification of the Land Act Cap 227, Publication of the following; Principal Laws, translated LCCA, simplified Land Act, Living Law Journal, drafting manual, Law reform manual. Reprint of the following: English version of the Simplified and abridged Constitution, Constitution, translated Constitution in Acholi and Langi	i) Update of Index as at December, 2013 completed ii) Translated the Constitution into Runyoro/Rutoro iii) 1000 copies of the Living law journal were printed iv) Terms of reference for online publication of Principal Laws were prepared. Procured a consultant to design a framework for electronic publication. V) 500 copies of the pocket size Constitution reprinted, vi) 1000 copies of the Constitution reprinted, vii) 500 copies of the Luganda Constitution were printed	Since we had printed some copies of the Acholi Constitution, the Commission had to print the newly translated Luganda Constitution. The Commission was able to publish the Uganda Living Law Journal and the Luganda Constituion
Performance Indicators:			
No. of laws translated	2	1	
No. of laws published	1	2	
Output Cost:	UShs Bn: 0.515	UShs Bn: 0.499	% Budget Spent: 96.8%
Vote Function Cost	***UShs Bn: 7.026***	***UShs Bn: 6.826***	***% Budget Spent: 97.2%***
Cost of Vote Services:	*UShs Bn:* **7.026**	*UShs Bn:* **6.826**	*% Budget Spent:* **97.2%**

* *Excluding Taxes and Arrears*

N/A

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		
6 EAC meetings attended	i) The Commission participated in the following EAC meetings; i) 3 sub committee meetings on approximation of laws in the EAC context consequent to which the following was achieved; •□Developed a model Contract Law for the Partner States; •□Drafting Model laws on Intellectual	N/A

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Property is ongoing; ii) Completed work on alignment of the 2nd batch of the following laws to the EAC Common Market Protocol. •□Advocates Act •□The Uganda Law Society Act •□Financial Institutions Act •□Microfinance Deposit Taking Institutions Act •□The Evidence(Bankers Books) Act •□Income Tax Act iii) 3 meetings of the legal and Judicial Affairs Committee and the Council of Ministers	
Continue training staff on both long term basis and short term basis on relevant skills.	i) Held a performance management training for senior staff at Garuga, ii) Held a performance review workshop to sensitize staff on quality performance reporting at Esella Hotel Najera, iii) Supported 4 staff on longterm training in MBA at ESAMI and one for Bachelor of Information and Management	N/A
Reform of the following Acts; Registration of Births and Deaths Act, Penal code Act, Review of the Prisons Act. Legislation to govern Electronic Funds Transfer. Finalisation of the Financial Leasing Bill.	Four study reports and draft bills prepared for Births and Deaths Registration Act, Electronic Funds Trasfer, Prisons Act and Electoral laws	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:1252 Legal Reform	**7.03**	**6.89**	**6.83**	***98.1%***	***97.2%***	***99.1%***
Class: Outputs Provided	*6.83*	*6.69*	*6.63*	*98.0%*	*97.1%*	*99.0%*
125201 Reform and simplification of laws	2.76	2.93	**2.87**	*106.1%*	*104.0%*	*98.0%*
125202 Revision of laws	0.77	0.69	**0.70**	*90.3%*	*90.5%*	*100.2%*
125203 Publication and translation of laws	0.52	0.50	**0.50**	*97.2%*	*96.8%*	*99.6%*
125204 Capacity building to revise and reform laws	0.49	0.46	**0.46**	*93.5%*	*93.7%*	*100.2%*
125205 Advocacy for Law Reform	0.56	0.52	**0.52**	*92.4%*	*92.2%*	*99.8%*
125206 LRC Support Services	1.72	1.58	**1.57**	*91.8%*	*91.5%*	*99.7%*
Class: Capital Purchases	*0.20*	*0.20*	*0.20*	*100.0%*	*99.8%*	*99.8%*
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.14	**0.14**	*100.0%*	*99.6%*	*99.6%*
125276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
125278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**7.03**	**6.89**	**6.83**	***98.1%***	***97.2%***	***99.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.83***	***6.69***	***6.63***	***98.0%***	***97.1%***	*99.0%*
211103 Allowances	2.14	2.14	**2.14**	100.0%	100.0%	100.0%
211104 Statutory salaries	2.40	2.26	**2.20**	94.4%	91.9%	97.4%
212101 Social Security Contributions	0.24	0.24	**0.24**	100.0%	100.0%	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%
213004 Gratuity Expenses	0.01	0.01	**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	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	**0.06**	100.0%	100.0%	100.0%

Vote: 105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	**0.01**	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 & Newspapers	0.01	0.01	**0.01**	100.0%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	**0.02**	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	0.29	0.29	**0.29**	100.0%	100.0%	100.0%
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	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	98.3%	98.3%
228002 Maintenance - Vehicles	0.11	0.11	**0.10**	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	**0.01**	100.0%	64.6%	64.6%
228004 Maintenance – Other	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.24***	***0.20***	***0.20***	***85.1%***	***84.9%***	*99.8%*
231004 Transport equipment	0.14	0.14	**0.14**	100.0%	99.6%	99.6%
231005 Machinery and equipment	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312206 Gross Tax	0.04	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**7.06**	**6.89**	**6.83**	**97.6%**	**96.7%**	**99.1%**
Total Excluding Taxes and Arrears:	**7.03**	**6.89**	**6.83**	**98.1%**	**97.2%**	**99.1%**

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:1252 Legal Reform	**7.03**	**6.89**	**6.83**	***98.1%***	***97.2%***	***99.1%***
Recurrent Programmes						
01 Headquarters	6.83	6.69	**6.63**	*98.0%*	*97.1%*	*99.0%*
Development Projects						
0356 Law Reform Commision	0.20	0.20	**0.20**	*100.0%*	*99.8%*	*99.8%*
Total For Vote	**7.03**	**6.89**	**6.83**	***98.1%***	***97.2%***	***99.1%***

* *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	3.590	3.590	2.576	1.542	71.7%	42.9%	59.9%
	Non Wage	5.968	5.968	5.968	5.852	100.0%	98.1%	98.1%
Development	GoU	0.143	0.143	0.143	0.172	100.0%	120.6%	120.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**9.700**	**9.700**	**8.686**	**7.566**	**89.5%**	**78.0%**	**87.1%**
Total GoU+Ext Fin. (MTEF)		**9.700**	**N/A**	**8.686**	**7.566**	**89.5%**	**78.0%**	**87.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.100*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**9.800**	**9.700**	**8.686**	**7.566**	**88.6%**	**77.2%**	**87.1%**

* *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:1253 Human Rights	9.70	8.69	**7.57**	*89.5%*	*78.0%*	*87.1%*
Total For Vote	**9.70**	**8.69**	**7.57**	***89.5%***	***78.0%***	***87.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The length procurement process has continued to affect the timely implementation of the plaaned activities.

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

(i) Major unpsent balances

Programs , Projects and Items

1.15Bn Shs **Programme/Project:** 01 Statutory

Reason:

Items

1.03Bn Shs Item: 211104 Statutory salaries

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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1253 Human Rights			
Output: 125302	**Human rights education**		
Description of Performance:	To Conduct constituttional	-169 community barazas	The activities were implemented

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**
	education through 108 community barazas targeting 13,956 people Conducting human rights education and awareness through 36 radio talkshows and 3,383 spot messages. Conducting human rights education and awreness through 2 krall outreaches and sensitise 778 people Conducting constitutional and civic education using a well branded and specialised film van fitted with loud speakers Support human rights clubs to make talking compounds with human rights messages Production and distribution of 3,000 copies of the quarterly "Your Rights Magazine" for 2 quarters i.e.Jan-MAR and April-June Commemoration of human rights days through 4 drama shows Develop,translation and printing of 5,000 brochures and 500 posters in Luganda for civbic education	conducted. 23,198 people sensitized of which 8653 were females and 14,545 males. - 12 kraal outreaches conducted, 1,867 people sensitized of 1,014 were males and 853 females. - 120 radio talkshows and 1,908 spot messages aired out, 4 TV informercials on NTV on the vienna declaration conference held at Munyonyo,1 and ahalf pages on public notice on relocation of UHRC offices run in new vision, rupiny,bukedde, orumuri, etop and monitor news papers. 378 radio annoucements placed in Hioma, masindi and Kibaale districts informing the public about the existance of the UHRC new regional office (Hoima regional office). - 25 trainings of security agents conducted. Atotal of 1,828 participants were trained. - 4 trainings of district human rights desks/committees (DHRD's) conducted. Atotal of 101 particioants of which 69 were males and 32 females were trained. - 7 trainings of community leaders in Lango, Acholi and Karamoja sub -regions conducted. A total of 229 leaders of which 176 were males and 53 females were trained. - A two day training workshop on HRBA conducted for District Councilors from Masaka, Lwengo, Bukomansimbi, Rakai and Kalungu. A total of 50 councilors of which 25 were males and 25 females were trained. - The UHRC commemorated the international human rights day and the celebrations attracted over 450 people. - The Commission received a total number of 1,445 (1,170 male & 275 Female) valid calls on its installed Toll free lines - 1,000 bronchures were developed, translated and distributed. The bronchures were in different languages including English, Luganda, Runyankole, Runyoro-Rutooro, Swahili, Luo, karamajong and	as planned due to the timely release of funds.

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**
		others. - 16,000 posters were also developed and disseminated. - UHRC Placed a total of 1full page in the Red pepper and a half page advers in the New Vision to commeorate the Women's Day on 8/3/14 under the theme :"Equality for Women is progress for All'. - UHRC held 7 press conferences addressed by the UHRC Chairperson on the'Shoot to Kill' order by Police, Anti Pornography and Homosexuality law, Official launch of UHRC Client Charter, Launch of Special Report on Oil and Human Rights among others. - UHRC Produced 5 radio spot messages in Luganda, R/R/R/R, Ateso, Luo and Ng'akaramojong. -The UHRC conducted 8 media houses in regional offices including Jinja, Soroti, Mbarara, Fort portal and Hoima. More so, the Daily Monitor, Uganda Radio Network and the Observer media houses were also visited. The main aim of visiting the media houses was to promote and increase the Commission relationship with the houses. - UHRC conducted refresher training in 08 human rights clubs where a total of 336 students of whom 201 were and 135 females were trained in human rights issues. - 04 stakeholders meetings were held in Arua, Gulu, Hoima and Masaka regional offices and the meetings attracted 168 participants of whom 114 were males and 54 females. During the meetings, participants acquired knowledge on accountability and establishment strategic partnership, popularization of the UPR outcomes and the NAP process, the UHRC client charter and partnership strategy among others. - Reprinted and distributed 10,000 copies of the UHRC Police pocket boo	

Performance Indicators:

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 security agents trained on different human rights	10		1,391			
Number of IEC materials on human rights made and circulated	30,000		36,000			
Output Cost:	UShs Bn:	0.066	UShs Bn:	0.066	% Budget Spent:	99.7%
Vote Function Cost	***UShs Bn:***	***9.700***	***UShs Bn:***	***7.566***	***% Budget Spent:***	***78.0%***
Cost of Vote Services:	*UShs Bn:*	**9.700**	*UShs Bn:*	**7.566**	*% Budget Spent:*	**78.0%**

* *Excluding Taxes and Arrears*

Late submission of the monthly reports from the some of the Regional office due to network(Internet) problems has affected the timely completion of the report.

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		
UHRC planned to open 2 regional office in Hoima and Kampala regional offices for the start.UHRC plans to do preliminary work i.e. advertising and preparation of drawings and plans and BOQs for the construction of Gulu office since land is acquired .	-The BOQs for the construction of Gulu regional was prepared and the premilary work is on going. - The process of opening Kalangala field office under Masaka Regional Office is in final stages.	Implemented as aplanned.
continued lobbying	continued lobbying	No reasons for Variation
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Finalise MOU with DGF ; Continue lobbying for funds from MOFPED and other development partners	- The MOU with DGF was finalised. - The Commission received funds from DANIDA under the project of implementation of the Anti-torture law. This was aresult of consistence on lobbying for funds from development partners.	Implemented as aplanned.

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	**9.70**	**8.69**	**7.57**	***89.5%***	***78.0%***	***87.1%***
Class: Outputs Provided	*9.56*	*8.54*	*7.39*	*89.4%*	*77.4%*	*86.5%*
125302 Human rights education	0.07	0.05	**0.07**	*81.1%*	*99.7%*	*122.9%*
125305 Administration and support services	9.49	8.49	**7.33**	*89.4%*	*77.2%*	*86.3%*
Class: Capital Purchases	*0.14*	*0.14*	*0.17*	*100.0%*	*120.6%*	*120.6%*
125376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.07**	*100.0%*	*204.6%*	*204.6%*
125377 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
125378 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	**0.09**	*100.0%*	*93.0%*	*93.0%*
Total For Vote	**9.70**	**8.69**	**7.57**	***89.5%***	***78.0%***	***87.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***9.56***	***8.54***	***7.39***	***89.4%***	***77.4%***	*86.5%*
211103 Allowances	1.35	1.33	**1.13**	98.7%	83.3%	84.4%

Vote: 106 Uganda Human Rights Comm

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
211104 Statutory salaries	3.59	2.58	**1.54**	71.7%	42.9%	59.9%
212101 Social Security Contributions	0.37	0.32	**0.25**	86.5%	68.4%	79.1%
213001 Medical expenses (To employees)	0.18	0.18	**0.18**	100.0%	101.5%	101.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.78	0.94	**0.96**	119.4%	123.1%	103.1%
221001 Advertising and Public Relations	0.07	0.06	**0.07**	85.8%	98.6%	114.9%
221002 Workshops and Seminars	0.02	0.02	**0.03**	100.0%	123.0%	123.0%
221003 Staff Training	0.10	0.09	**0.07**	85.1%	74.2%	87.1%
221004 Recruitment Expenses	0.02	0.02	**0.01**	100.0%	75.1%	75.1%
221007 Books, Periodicals & Newspapers	0.08	0.07	**0.08**	84.9%	96.3%	113.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	100.0%	89.0%	89.0%
221009 Welfare and Entertainment	0.03	0.02	**0.02**	88.3%	68.4%	77.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.13	**0.14**	93.0%	98.8%	106.2%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.0%	102.4%	102.4%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	75.0%	100.0%	133.3%
221017 Subscriptions	0.04	0.04	**0.05**	100.0%	119.8%	119.8%
222001 Telecommunications	0.07	0.06	**0.06**	90.0%	81.9%	91.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	111.5%	111.5%
222003 Information and communications technology (ICT)	0.05	0.05	**0.04**	100.0%	77.5%	77.5%
223002 Rates	0.00	0.00	**0.00**	100.0%	125.0%	125.0%
223003 Rent – (Produced Assets) to private entities	1.36	1.36	**1.75**	100.0%	127.9%	127.9%
223004 Guard and Security services	0.10	0.10	**0.05**	100.0%	53.1%	53.1%
223005 Electricity	0.05	0.05	**0.03**	114.8%	52.8%	46.0%
223006 Water	0.02	0.02	**0.01**	100.0%	52.1%	52.1%
224002 General Supply of Goods and Services	0.05	0.05	**0.04**	100.0%	87.1%	87.1%
227001 Travel inland	0.31	0.29	**0.24**	93.4%	78.6%	84.1%
227002 Travel abroad	0.11	0.11	**0.09**	100.0%	75.0%	75.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	**0.18**	100.0%	82.8%	82.8%
228001 Maintenance - Civil	0.02	0.02	**0.02**	83.5%	76.5%	91.7%
228002 Maintenance - Vehicles	0.33	0.33	**0.28**	100.0%	85.3%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	**0.03**	80.0%	68.8%	86.0%
Output Class: Capital Purchases	***0.24***	***0.14***	***0.17***	***58.8%***	***70.9%***	*120.6%*
231005 Machinery and equipment	0.05	0.05	**0.09**	100.0%	171.3%	171.3%
231006 Furniture and fittings (Depreciation)	0.09	0.09	**0.09**	100.0%	93.0%	93.0%
312206 Gross Tax	0.10	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**9.80**	**8.69**	**7.57**	**88.6%**	**77.2%**	**87.1%**
Total Excluding Taxes and Arrears:	**9.70**	**8.69**	**7.57**	**89.5%**	**78.0%**	**87.1%**

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:1253 Human Rights	**9.70**	**8.69**	**7.57**	***89.5%***	***78.0%***	***87.1%***
Recurrent Programmes						
01 Statutory	9.56	8.54	**7.39**	*89.4%*	*77.4%*	*86.5%*
Development Projects						
0358 Support to Human Rights	0.14	0.14	**0.17**	*100.0%*	*120.6%*	*120.6%*
Total For Vote	**9.70**	**8.69**	**7.57**	***89.5%***	***78.0%***	***87.1%***

* *Excluding Taxes and Arrears*

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

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	3.024	3.024	3.024	3.024	100.0%	100.0%	100.0%
	Non Wage	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
Development	GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.397**	**5.397**	**5.397**	**5.397**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**5.397**	**N/A**	**5.397**	**5.397**	**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*
	*Taxes***	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**5.397**	**5.397**	**5.397**	**5.397**	**100.0%**	**100.0%**	**100.0%**
(iii) Non Tax Revenue		*4.000*	*N/A*	*2.888*	*2.900*	*72.2%*	*72.5%*	*100.4%*
	Grand Total	**9.398**	**5.397**	**8.285**	**8.297**	**88.2%**	**88.3%**	**100.1%**
	Excluding Taxes, Arrears	*9.398*	*5.397*	*8.285*	*8.297*	88.2%	88.3%	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:1254 Legal Training	9.40	8.29	**8.30**	*88.2%*	*88.3%*	*100.1%*
Total For Vote	**9.40**	**8.29**	**8.30**	***88.2%***	***88.3%***	***100.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Entry examinations by Law Council reduced Bar Course in-take.

Intake on the Administrative officers Law Course reduced as other institutions like Law Faculty of Makerere University, Busoga University entered the market.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
Vote Function: 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 301 Bar Course students,485 Diploma in Law students and 505 Administrative officers, 50 Diploma in Human Rights		Reductions in student numbers due to the Bar Course pre-entry examinations.	
Performance Indicators:						
No of students trained on Diploma in Law	350		485			
No of students trained on Bar Course	550		301			
No of students trained in Administrative Law Course	1,200		506			
% of students who qualify on Bar Course	50		80			
% of students who pass diploma in Law as a proportion of those trained	50		75			
Output Cost:	UShs Bn:	2.405	UShs Bn:	2.165	% Budget Spent:	90.0%
Output: 125404	**Community Legal Services**					
Description of Performance:	Train 500 Bar Course Students in Clinical Education and ADR,100 Policeofficers,handle 100 juvenile offenders and handle 600 petty offenders		Train 301 Bar Course Students in Clinical Education and ADR,120 fit persons trained,977 juvenile cases handled,660 cases reconciled at court,420 walk in clients cases handled,expanded reconciliation programmes to 6 other courts		Reductions in student numbers due to the Bar Course pre-entry examinations.	
Performance Indicators:						
No. of police officers, magistrates, community leaders in legal practice.	150		120			
No. of juvenile cases handled	1,000		977			
No of petty criminals trained and accepted back in society	1,000		660			
Output Cost:	UShs Bn:	0.168	UShs Bn:	0.136	% Budget Spent:	81.3%
Vote Function Cost	***UShs Bn:***	***9.398***	***UShs Bn:***	***8.297***	***% Budget Spent:***	***88.3%***
Cost of Vote Services:	*UShs Bn:*	**9.398**	*UShs Bn:*	**8.297**	*% Budget Spent:*	**88.3%**

* *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

Vote: 109 Law Development Centre

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:1254 Legal Training	**5.40**	**5.40**	**5.40**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*4.52*	*4.52*	*4.52*	*100.0%*	*100.0%*	*100.0%*
125401 Legal Training	1.09	2.59	**2.59**	*237.8%*	*237.8%*	*100.0%*
125402 Law Reporting	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
125403 Research	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
125404 Community Legal Services	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
125405 LDC Administrative Support Services	3.12	1.62	**1.62**	*51.9%*	*51.9%*	*100.0%*
Class: Capital Purchases	*0.87*	*0.87*	*0.87*	*100.0%*	*100.0%*	*100.0%*
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	**0.87**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.40**	**5.40**	**5.40**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.52***	***4.52***	***4.52***	***100.0%***	***100.0%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.02	3.02	**3.02**	100.0%	100.0%	100.0%
213003 Retrenchment costs	1.50	1.50	**1.50**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.87***	***0.87***	***0.87***	***100.0%***	***100.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.87	0.87	**0.87**	100.0%	100.0%	100.0%
Grand Total:	**5.40**	**5.40**	**5.40**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**5.40**	**5.40**	**5.40**	**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:1254 Legal Training	**5.40**	**5.40**	**5.40**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	4.52	4.52	**4.52**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0010 Support to Law Development Centre	0.87	0.87	**0.87**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.40**	**5.40**	**5.40**	***100.0%***	***100.0%***	***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	5.974	5.974	5.791	5.756	96.9%	96.4%	99.4%
	Non Wage	2.741	2.741	2.627	2.664	95.8%	97.2%	101.4%
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	**8.715**	**8.715**	**8.418**	**8.420**	**96.6%**	**96.6%**	**100.0%**
Total GoU+Donor (MTEF)		**8.715**	**N/A**	**8.418**	**8.420**	**96.6%**	**96.6%**	**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	**8.715**	**8.715**	**8.418**	**8.420**	**96.6%**	**96.6%**	**100.0%**
(iii) Non Tax Revenue		*0.500*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**9.215**	**8.715**	**8.418**	**8.420**	**91.4%**	**91.4%**	**100.0%**
	Excluding Taxes, Arrears	*9.215*	*8.715*	*8.418*	*8.420*	91.4%	91.4%	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:1259 VF - Uganda Registration Services Bureau	9.22	8.42	**8.42**	*91.4%*	*91.4%*	*100.0%*
Total For Vote	**9.22**	**8.42**	**8.42**	***91.4%***	***91.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Low MTEF thus no funds to meet the Vote Un-funded priorities

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote: 119 Uganda Registration Services Bureau

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: 1259 VF - Uganda Registration Services Bureau						
Output: 125901	**Births, Deaths, Marriages and Adoptions Registrations**					
Description of Performance:	75,000 births registeres, 3,000 deaths and 3500 marriages, 60 Adoptions registered		655,534 Births registered. 2,184 Deaths. 4,941 Marriages. 26 Adoptions registered			
Output Cost:	UShs Bn:	0.325	UShs Bn:	0.300	% Budget Spent:	92.5%
Output: 125903	**Patents, trademarks, copy rights, industrial designs Registrations**					
Description of Performance:	1,800 Trademarks. 20 Copy rights, 2 Patents, 1 industrial designs registered		1,238 Trademarks registered. 492 Trademarks Renewals. 5 Patent Grants. 17 Patent Renewals. 30 Copyrights Registered. 2 Utility Models registered			
Output Cost:	UShs Bn:	0.816	UShs Bn:	0.246	% Budget Spent:	30.1%
Output: 125904	**Company Liquidation**					
Description of Performance:	1 companies liquidated, 20 Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances		6 Companies liquidated, 0 Properties sold, 1,317 Liabilities settled, 5 bankruptcy cases filed, 61 consultative meetings held, 189 Responses made to claims/Records searched for from achieves, 61 court Appearances			
Output Cost:	UShs Bn:	0.316	UShs Bn:	0.268	% Budget Spent:	84.9%
Vote Function Cost	***UShs Bn:***	***9.215***	***UShs Bn:***	***8.420***	***% Budget Spent:***	***91.4%***
Cost of Vote Services:	*UShs Bn:*	**9.215**	*UShs Bn:*	**8.420**	*% Budget Spent:*	**91.4%**

* *Excluding Taxes and Arrears*

Non-tax Revenue Collection of UGX 3,692,182,786 from all Registrations for Q 4 and cumulative NTR for FY 2013/14 of UGX 20,374,130,626

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:1259 VF - Uganda Registration Services Bureau	**8.72**	**8.42**	**8.42**	***96.6%***	***96.6%***	***100.0%***
Class: Outputs Provided	*8.72*	*8.42*	*8.42*	*96.6%*	*96.6%*	*100.0%*
125901 Births, Deaths, Marriages and Adoptions Registrations	0.32	0.32	**0.30**	*98.4%*	*92.5%*	*94.0%*
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.32	0.32	**0.25**	*100.3%*	*77.8%*	*77.5%*
125904 Company Liquidation	0.32	0.32	**0.27**	*100.7%*	*84.9%*	*84.3%*
125905 Policy, consultation, planning and monitoring services	7.76	7.46	**7.61**	*96.2%*	*98.0%*	*101.9%*
Total For Vote	**8.72**	**8.42**	**8.42**	***96.6%***	***96.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**

Vote: 119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.72***	***8.42***	***8.42***	***96.6%***	***96.6%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.97	5.79	**5.76**	96.9%	96.4%	99.4%
211103 Allowances	0.16	0.17	**0.13**	101.9%	78.0%	76.5%
212101 Social Security Contributions	0.57	0.55	**0.55**	95.9%	96.0%	100.1%
213004 Gratuity Expenses	1.43	1.36	**1.43**	94.9%	100.0%	105.4%
221003 Staff Training	0.02	0.01	**0.01**	25.6%	25.0%	97.8%
221009 Welfare and Entertainment	0.08	0.07	**0.08**	91.5%	99.6%	108.9%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	**0.03**	108.0%	138.5%	128.3%
223005 Electricity	0.06	0.06	**0.06**	94.5%	100.0%	105.8%
224002 General Supply of Goods and Services	0.04	0.04	**0.03**	90.7%	85.0%	93.8%
225001 Consultancy Services- Short term	0.06	0.08	**0.08**	129.6%	129.6%	100.0%
227001 Travel inland	0.02	0.02	**0.02**	138.7%	100.0%	72.1%
227002 Travel abroad	0.01	0.04	**0.02**	337.3%	152.9%	45.3%
227004 Fuel, Lubricants and Oils	0.11	0.08	**0.08**	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	**0.03**	60.3%	96.8%	160.5%
Grand Total:	**8.72**	**8.42**	**8.42**	**96.6%**	**96.6%**	**100.0%**
Total Excluding Taxes and Arrears:	**8.72**	**8.42**	**8.42**	**96.6%**	**96.6%**	**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:1259 VF - Uganda Registration Services Bureau	**8.72**	**8.42**	**8.42**	***96.6%***	***96.6%***	***100.0%***
Recurrent Programmes						
01 Office of the Registrar General	0.36	0.34	**0.34**	*92.8%*	*94.3%*	*101.7%*
02 Directorate of Civil Registration	0.32	0.32	**0.30**	*98.4%*	*92.5%*	*94.0%*
03 Directorate of Intellectual Property Registration	0.32	0.32	**0.25**	*100.3%*	*77.8%*	*77.5%*
04 Directorate of Business Registration & Liquidation	0.32	0.32	**0.27**	*100.7%*	*84.9%*	*84.3%*
05 Directorate of Finance & Administration	7.04	6.77	**6.98**	*96.2%*	*99.2%*	*103.2%*
06 Regional Offices	0.05	0.05	**0.05**	*97.1%*	*100.0%*	*103.0%*
07 Internal Audit	0.31	0.32	**0.24**	*101.0%*	*76.1%*	*75.4%*
Total For Vote	**8.72**	**8.42**	**8.42**	***96.6%***	***96.6%***	***100.0%***

* *Excluding Taxes and Arrears*

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

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	2.362	2.362	2.362	2.361	100.0%	100.0%	100.0%
	Non Wage	5.773	5.773	5.773	5.772	100.0%	100.0%	100.0%
Development	GoU	30.286	104.962	168.870	168.667	557.6%	556.9%	99.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**38.421**	**113.096**	**177.004**	**176.800**	**460.7%**	**460.2%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**38.421**	**N/A**	**177.004**	**176.800**	**460.7%**	**460.2%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*23.000*	*N/A*	*2.600*	*2.600*	*11.3%*	*11.3%*	*100.0%*
	Total Budget	**61.421**	**113.096**	**179.604**	**179.400**	**292.4%**	**292.1%**	**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:1211 Citizenship and Immigration Services	38.42	177.00	**176.80**	*460.7%*	*460.2%*	*99.9%*
Total For Vote	**38.42**	**177.00**	**176.80**	***460.7%***	***460.2%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The main challenge in the 4th quarter has been the delayed delivery of the additional enrolment equipment for the mass enrollment of citizens under the NSIS Project. At the start of mass enrollment on April 14th 2014, enrollment kit coverage was below 50% capacity. However, progressively, kit coverage rose to 68% by end of June 2014 and to 97% countrywide by July 19th 2014. The inadequate number of kits at the beginning of the mass registration exercise therefore meant fewer people could be registered.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

117.98Bn Shs Programme/Project: 1167 National Security Information Systems Project

Reason: The excess expenditure is due to the approved suplementary release versus the original approved budget.

Items

55.89Bn Shs Item: 231005 Machinery and equipment

Reason:

48.11Bn Shs Item: 211103 Allowances

Reason: In the same vein, the approved supplementary budget for staff allowances implied an over expenditure from the original approved budget.

12.98Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason:

10.73Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

Reason: As a result of the approved strategy for mass enrollment, there was need for additional funding for staff salaries and was provided via a supplementary budget thereby resulting in overexpenditure from what was originally approved budget.

3.51Bn Shs Item: 224002 General Supply of Goods and Services

QUARTER 4: Highlights of Vote Performance

Reason:

3.14Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason:

3.11Bn Shs Item: 221003 Staff Training

Reason: Approved supplementary budget for staff training resulted in excess expenditure from original approved budget

0.56Bn Shs Item: 221004 Recruitment Expenses

Reason:

Programs and Projects

0.84Bn Shs Programme/Project: 01 Office of the Director

Reason: In the last quarter of the FY, warrants for all staff salaries were approved from Program 1 only i.e. Directors Office and subsequent payment of staff salaries made thereof. This led to an over expenditure against approved budget.

Items

0.84Bn Shs Item: 211101 General Staff Salaries

Reason: In the last quarter of the FY, warrants for all staff salaries were approved from Program 1 only i.e. Directors Office and subsequent payment of staff salaries made thereof. This led to an over expenditure against approved budget.

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1211 Citizenship and Immigration Services			
Output: 121101	**Citizens facilitated to travel in and out of the country.**		
Description of Performance:	Facilitate travel for Uganda citizens by issuing 95% of all passport applications received	-Mbarara and Mbale regional passport issuance centers established. -Issued 84,356 passports comprised of 339 diplomatic, 124 official, 378 E.A passport and 83,515 ordinary. -Procured a batch of 150,000 blank passports. -Granted 314 Dual Citizenship certificates of which 66 were foreigners, and 248 Ugandans in diaspora. -Two motor vehicles procured(1 passport delivery van and one double cabin pick up).	The process of receiving passport applications has greatly improved, requiring each applicant to appear in person. This has greatly minimised the number of applications that are querried hence improved the proportion of passports issued out of application received. However, the average time for passport issuance has stagnated at 10 working days.
Performance Indicators:			
Proportion of passports issued out of applications received	95	96	
No. of days taken to issue of a passports.	10	10	
Output Cost:	UShs Bn: 2.650	UShs Bn: 2.475	% Budget Spent: 93.4%
Output: 121102	**Facilitated entry, stay and exit of foreigners**		
Description of Performance:	Issue at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes, visas) from non citizens.	-Procured 4,850,000 stickers for entry visa, work permits and students passes among others. -8,928 Aliens facilitated to invest and work in the country through issuance of work permits. -To promote trade and investments, 230 foreigners issued Multiple entry visas to access the country. -4,957 Aliens were granted special passes (temporary entry permits).	The lead time to issue work permit has improved from 10 working days to 8 working days. The Work permit committee that had hitherto been sitting twice a week now sits daily to consider work permit applications received.

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**
		-5,757 foreign students faciliated to sudy in the country through issuance of students passes. -3,987 dependant of work permit holders granted stay in the country through issuance of students passes (of which 1,379 were children, 2,428 spouses and 190 other dependants). -Procured assorted staff uniforms (600 shirts and blouses, 120 skirts, 500 trousers). -180 assorted exit/entry stamps procured for immigration control. - 2 double cabin pick ups procured.	
Performance Indicators:			
No. of days taken to issue a work permit	10	8	
Output Cost:	UShs Bn: 2.434	UShs Bn: 1.841	% Budget Spent: 75.6%
Output: 121103	**Legal advisory, enforcement, compliance and removal of ilegal immigrants.**		
Description of Performance:	Succesfully conduct prosecution of at least 95% of all offenders of immigration law and liable for prosecution	-Total of 1,114 immigration suspects were arrested and/or investigated of which 671 had valid facilities. -329 illegal immigrants removed from the country. -270 appeals against rejected Work Permit applications processed. -763 Quit notices to leave the country served out of 927 rejected entry permit applications received. -Prepared the 3rd and final draft of the National Immigration Policy, pending costing of the policy. -Provided legal advise and presented the principles on the proposed Uganda Citizenship and Immigration Control Ammendment Act 2013 to Cabinet. -Provided legal advisory on the following: a) Uganda Citizenship and Immigration Control(Fees) Regulations 2013. b) Uganda Citizenship and Immigration Control(Ammendment) Bill 2014. c) Guidelines for applicationss for Citizenship by Naturalization d) 248 cases of citizenship and passport applications.	The average number of days to process an appeal for rejected work permits remains 7 days. The work permit committee which now sits daily immediately forwards all cases not considered the department of Inspection and Legal services, which in turn serves the clients promptly. During the period all cases of suspects that breached immigration laws and were prosecuted have been won. All those prosecuted were fined and removed/deported from the country. During the year, 33 suspects were arraigned before court and all were successfully convicted, fined and deported.
Performance Indicators:			
Proportion of cases won against those registered	95	100	
Average number of days taken to process an appeal	7	7	

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: 0.766	UShs Bn: 0.692	% Budget Spent: 90.4%
Output: 121105	**Border Control.**		
Description of Performance:	Continue to facilitate at least 95% of all visa prone travellers into the country with visas. Maintain and operate 34 immigration border posts.	-55,907 foreigners entering the country issued visas. -Maintained PISCES Software in 7 major borders i.e Entebbe, Malaba, Busia, Mutukula, Mpondwe and Katuna -Procured one Cabin Doube Pick Up (under JLOS Support) for enhanced monitoring and surveillance of borders.	The average lead time for clearing travellers has remained two minutes. In terms of suitability of border posts in terms of infrastructure, reliable sources of power, appropriateness for 24 hour operations and availability of systems such as Personal Identification Secure Comparable Evaluation System(PISCES) and PIRS(Personal Identification and Registration System) for screeening travellers across the border points, only 25%(8 of the operational 32 border posts) meet the minimum requirement. DCIC still needs to invest more to improve on its border infrstructure and systems that meet modern immigration management.
Performance Indicators:			
Proportion of immigration service delivery points which meet set standards	30	25.7	
Lead time in clearing travelers	2	2	
Output Cost:	UShs Bn: 0.338	UShs Bn: 0.339	% Budget Spent: 100.2%
Output: 121106	**Identity Cards issued.**		
Description of Performance:	18 million citizens registered. 8,000 project staff recruited Data personalisation center established I.D machinery installed tested and commissioned.	1.The strategy for NSIS project implementation was re-organized and was approved by Cabinet. 2.A comprehensive project implementation plan developed. 3. Implementation of the NSIS Project adopted a multi sectoral apprach; brought on board Ministries and Agencies such as MIA, MoLG, MoICT, DCIC, EC, NITA-U, URSB, UBOS, UPF, UPS, UPDF, and ISO. 4.Kololo, the temporary home of the project operationalised and customized into a Personalisation and Data center. 4. Operationalized the Governance Structure and project Team working in a project mode. 5. Operationalization and customisation of of Kololo Facility into a Personalisation and Data Center. 6. Recruited and trained the following categories of staff: (a) 117 District Information Technology Officers, and 12 Regional Information Technology Officers. (b) 16,000 Data Enrollment	The proportion of Ugandans issued National Identity cards has remained as at 3rd quarter(1,646 cards issued out of projected 18.2 million citizens). However. In terms of enrollment, during the mass registration exercise, the proportion of eligible Ugandans enrolled for issuance of national identity cards stood at 6.6 million citizens of the projected 18.2 million people as at June 30th 2014 reflecting a 36% against target. By July 19th 2014, the total number of people enrolled stands at 9.7 million reflecting a 53% performance against target. The major reasons for under performance in the quarter is that during the start of mass enrollment in April 2014, the number of enrollment kits which were below 50% (of the 8,000 kits required); enrollment kit coverage however rose to 68% by end of June 2014 and to 97% countrywide by July 19th 2014. There was also slow response of citizens at the beginning of the mass enrollment which was partly occasioned by the earlier

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**
		Officers. (c) 1,200 Officers for Personalisation and Data Center. 7. 20 manageable Regional Offices established to coordinate mass enrollment exercise. 8. Registration of Persons Bill submitted to Cabinet. 9. Awareness created on citizenship registration through the following: (a) Engaged 7 T.V stations and 200 Local FM Radio stations to promote publicity. (b) Developed a communication strategy with the theme "My Country, My Identity" and largely disseminated. (c) Developed and translated 200,000 copies of citizenship verification manuals into 20 local languages and deployed with the enrollment kits. (d) Carried out 15 workshops and engaged multiple stakeholders such as the print media, broadcast media, civil society, Telecommunication companies, Cultural institutions, KACITA, NUDIPU, Political Parties, Uganda Freight Forwarders, Inter Religious Council of Uganda, Moslem Community, among others to publicize the enrollment exercise. 10. By June 30th 2014, 6.6 million citizens were registered during the mass enrollment exercise. However, by July 19th 9.7 million citizens were registered.	requirements for registration such as presentation of certificates of marriage and birth among others. These issues were later sorted out and the process picked up. It is projected that by the close of mass enrollment on August 11th 2014, at least 13 million people will have been registered.
Performance Indicators:			
Proportion of Ugandans 18 years and above issued with National Identity cards	50	0.01	
Output Cost:	UShs Bn: 23.018	UShs Bn: 105.506	% Budget Spent: 458.4%
Vote Function Cost	***UShs Bn: 38.421***	***UShs Bn: 176.800***	***% Budget Spent: 460.2%***
Cost of Vote Services:	*UShs Bn:* **38.421**	*UShs Bn:* **176.800**	*% Budget Spent:* **460.2%**

* *Excluding Taxes and Arrears*

During the 4th quarter, the NSIS project had planned to embark on personalisation of the national identity cards. However, this could not commence due to the need to upgrade the central system by the Service Provider. Delivery of the equipment for the central system upgrade is slated for August 2014 after which card personalisation and printing will begin.

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		
Construct Ngomoromo border posts with funding from JLOS. Construct Busunga and Kaiso Tonya from MTEF funds.	Contract for building of Ntoroko border post awarded to Ms Rukara Enterprises Ltd and to AZZU Properties Ltd to construct Ngomoromo border post.	Busunga border is being constructed as a One Stop Border Post by UNRA with support from African Development Fund(ADF) under the Road Sector

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		Support Project 4 (RSSP 4). Sebagolo, an alternative border post, will be constructed.
Finalise development of the ICT MasterPlan, Operationalise ICT Masterplan and develop the DCIC Strategic Investment Plan. Undertake electronic issuance of visa and work permit stickers	Contract to implement electronic visa and permit system awarded to Ms Gemalto.	The development of the DCIC strategic plan was halted pending further stakeholder consultations. Consequently the ICT masterplan could not be developed. The award of contract to Gemalto delayed, only until confirmation of additional funding from Ministry was ascertained by the end of June 2014. The development phase one of the e-visa and permit system will be a multi-year contract.
Start mass enrollment of citizens for ID card issuance, establish data personalisation center, recruit and train staff	Mass enrollment started in April 2014 and 6.6 million citizens registered by end of June. Kololo, the temporary home of the NSIS Project, was operationalised and customised into a Data and Personalisation center. All required staff (16,000 Enrollment Officers and 1,200 Staff of Personalisation Center) were recruited and trained.	Personalisation of cards and the eventual printing could not take off in the quarter despite the availability of data. This was due to the delay in configuring the central system by the Service Provider. The central system was operating at 40% of its optimum capacity and required additional equipment for upgrade, but this is yet to be delivered.

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	**38.42**	**177.00**	**176.80**	***460.7%***	***460.2%***	***99.9%***
Class: Outputs Provided	*31.15*	*113.84*	*113.64*	*365.4%*	*364.8%*	*99.8%*
121101 Citizens facilitated to travel in and out of the country.	2.65	2.48	**2.47**	*93.5%*	*93.4%*	*99.9%*
121102 Facilitated entry, stay and exit of foreign expatriates.	2.43	1.84	**1.84**	*75.7%*	*75.6%*	*100.0%*
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	0.77	0.69	**0.69**	*90.2%*	*90.4%*	*100.3%*
121104 Policy, monitoring and public relations.	1.72	2.56	**2.56**	*148.9%*	*148.9%*	*100.0%*
121105 Border Control.	0.34	0.34	**0.34**	*100.0%*	*100.2%*	*100.2%*
121106 Identity Cards issued.	23.02	105.71	**105.51**	*459.2%*	*458.4%*	*99.8%*
121107 Internal Audit Improved	0.11	0.11	**0.11**	*100.0%*	*100.0%*	*100.0%*
121108 Support to Regional Immigration offices	0.12	0.12	**0.12**	*100.0%*	*99.6%*	*99.6%*
Class: Capital Purchases	*7.27*	*63.16*	*63.16*	*869.0%*	*869.0%*	*100.0%*
121172 Government Buildings and Administrative Infrastructure	3.12	3.12	**3.12**	*100.0%*	*100.0%*	*100.0%*
121175 Purchase of Motor Vehicles and Other Transport Equipment	2.13	2.13	**2.13**	*100.0%*	*100.0%*	*100.0%*
121176 Purchase of Office and ICT Equipment, including Software	0.59	0.59	**0.59**	*100.0%*	*100.0%*	*100.0%*
121177 Purchase of Specialised Machinery & Equipment	1.43	57.33	**57.33**	*3997.7%*	*3997.7%*	*100.0%*
Total For Vote	**38.42**	**177.00**	**176.80**	***460.7%***	***460.2%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***31.15***	***113.84***	***113.64***	***365.4%***	***364.8%***	*99.8%*
211101 General Staff Salaries	2.36	2.36	**2.36**	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.24	13.13	**12.97**	586.9%	579.7%	98.8%
211103 Allowances	7.98	56.13	**56.10**	703.0%	702.6%	100.0%
212101 Social Security Contributions	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.56	0.56	**0.56**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	2.11	2.11	**2.09**	100.0%	99.5%	99.5%
221002 Workshops and Seminars	0.27	0.27	**0.27**	100.0%	100.0%	100.0%
221003 Staff Training	1.03	4.14	**4.14**	400.7%	400.7%	100.0%
221004 Recruitment Expenses	0.15	0.70	**0.71**	469.3%	470.4%	100.2%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221006 Commissions and related charges	1.22	1.22	**1.22**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	**0.05**	100.0%	99.4%	99.4%
221008 Computer supplies and Information Technology (IT)	0.25	0.25	**0.25**	100.0%	99.4%	99.4%
221009 Welfare and Entertainment	0.36	0.36	**0.36**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.15	15.13	**15.12**	704.9%	704.6%	100.0%
221012 Small Office Equipment	0.48	0.48	**0.48**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	**0.41**	100.0%	100.0%	100.0%
223005 Electricity	0.42	0.42	**0.42**	101.7%	101.7%	100.0%
223006 Water	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.76	5.26	**5.27**	299.7%	299.9%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
227001 Travel inland	0.54	0.54	**0.54**	100.0%	100.1%	100.1%
227002 Travel abroad	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	4.36	7.50	**7.50**	172.1%	172.1%	100.0%
228001 Maintenance - Civil	0.07	0.07	**0.06**	100.0%	99.6%	99.6%
228002 Maintenance - Vehicles	0.36	0.72	**0.72**	198.8%	198.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.51	0.51	**0.51**	100.0%	99.7%	99.7%
228004 Maintenance – Other	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***30.27***	***65.76***	***65.76***	***217.3%***	***217.3%***	*100.0%*
231001 Non Residential buildings (Depreciation)	3.12	3.12	**3.12**	100.0%	100.0%	100.0%
231004 Transport equipment	2.13	2.13	**2.13**	100.0%	100.0%	100.0%
231005 Machinery and equipment	2.02	57.91	**57.91**	2867.0%	2867.0%	100.0%
312206 Gross Tax	23.00	2.60	**2.60**	11.3%	11.3%	100.0%
Grand Total:	**61.42**	**179.60**	**179.40**	**292.4%**	**292.1%**	**99.9%**
Total Excluding Taxes and Arrears:	**38.42**	**177.00**	**176.80**	**460.7%**	**460.2%**	**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:1211 Citizenship and Immigration Services	**38.42**	**177.00**	**176.80**	***460.7%***	***460.2%***	***99.9%***
Recurrent Programmes						
01 Office of the Director	1.83	2.67	**2.67**	*146.0%*	*146.0%*	*100.0%*
02 Legal and Inspection Services	0.77	0.69	**0.69**	*90.2%*	*90.4%*	*100.3%*
03 Citizenship and Passport Control	2.65	2.48	**2.47**	*93.5%*	*93.4%*	*99.9%*
04 Immigration Control	2.89	2.30	**2.30**	*79.5%*	*79.5%*	*100.0%*
Development Projects						
1167 National Security Information Systems Project	28.87	167.45	**167.25**	*580.1%*	*579.4%*	*99.9%*
1230 Support to National Citizenship and Immigration Control	1.42	1.42	**1.42**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**38.42**	**177.00**	**176.80**	***460.7%***	***460.2%***	***99.9%***

* *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	4.984	4.984	4.851	4.468	97.3%	89.6%	92.1%
	Non Wage	9.961	9.948	9.961	9.883	100.0%	99.2%	99.2%
Development	GoU	1.975	1.636	1.636	1.631	82.8%	82.6%	99.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**16.921**	**16.568**	**16.449**	**15.982**	**97.2%**	**94.4%**	**97.2%**
Total GoU+Ext Fin. (MTEF)		**16.921**	**N/A**	**16.449**	**15.982**	**97.2%**	**94.4%**	**97.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.300*	*N/A*	*0.300*	*0.300*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**17.221**	**16.568**	**16.749**	**16.282**	**97.3%**	**94.5%**	**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:1255 Public Prosecutions	16.92	16.45	**15.98**	*97.2%*	*94.4%*	*97.2%*
Total For Vote	**16.92**	**16.45**	**15.98**	***97.2%***	***94.4%***	***97.2%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Due to complex procurement bureaucracies and the unique nature of the application, procurement process of the prosecution case management system (PROCAMIS) could not be completed within schedule.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

1.62Bn Shs Programme/Project: 01 Headquarters

Reason: The over expenditure reflects the reallocation of Ushs. 2.153 bn in item 211101 from other programmes to item 211101 in programe 01.

Items

1.65Bn Shs Item: 211101 General Staff Salaries

Reason: The over expenditure reflects the reallocation of Ushs. 2.153 bn in item 211101 from other programmes to item 211101 in programe 01.

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1255 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**
125501			
Description of Performance:	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Prosecution-led-investigations concluded in an average time of 115 days. Cases file for a decision to prosecute or not perused in an average time of 30 days. Case file sanctioned in an average time of 2 days.	Performance in the prosecution-Led-Investigations' was affected by the petition that was going on which was challenging the constitutionality of anti-corruption court.
Performance Indicators:			
Average time (days) taken to sanction a case to file	2	2	
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	30	
Average time (days) taken to conclude prosecution-led-investigations	120	115	
Output Cost:	UShs Bn: 7.973	UShs Bn: 6.140	% Budget Spent: 77.0%
Output: 125503	**International Affairs & Field Operations**		
Description of Performance:	4 supervisory visits carried out in field 50% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 30 days.	50% of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 30days. 4 field offices' supervisory visit carried out.	No variation.
Performance Indicators:			
Proportion (%) of cross border cases prosecuted	50	50	
Number of supervisory visits carried out in field offices	4	1	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	30	30	
Output Cost:	UShs Bn: 1.493	UShs Bn: 1.233	% Budget Spent: 82.6%
Output: 125505	**Inspection and Quality Assurance**		
Description of Performance:	70% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 95% of public complaints against criminal justice processes addressed. 80% of complaints against staff performance and conduct addressed.	76% of Public Complaints against staff performance and conduct were addressed 78% of Public Complaints against criminal justice processes were addressed 70% of DPP offices met minimum performance standards (quality of legal opinions).	Improved performance in addressing Public Complaints against staff was due to establishment of a new layer of management in the form of regional offices. Addressing Public Complaints against criminal justice processes was affected by the Complexity of the investigations, inadequate staffing where the same inspectors that carryout routine inspections were the ones to investigate the complaints and the time it takes to consult the several criminal justice institutions such as the Police in order to get an informed position pertaining the complaint.
Performance Indicators:			
Proportion(%) of public complaints against staff performance and conduct	80	79	

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**	
addressed						
Proportion (%) of public complaints against criminal justice processes addressed	95		80			
Proportion (%) of offices that meet minimum performance standards(quality of legal opinions)	70		70			
Output Cost:	UShs Bn:	0.674	UShs Bn:	0.607	% Budget Spent:	90.1%
Vote Function Cost	***UShs Bn:***	***16.921***	***UShs Bn:***	***15.982***	***% Budget Spent:***	***94.4%***
Cost of Vote Services:	*UShs Bn:*	**16.921**	*UShs Bn:*	**15.982**	*% Budget Spent:*	**94.4%**

* *Excluding Taxes and Arrears*

There is need to review the current PPDA Act to shorten procurement procedures and expedite procurement process. MoFPED needs to consider developing links for seamless transfer of softcopies of reports from institutions. Due to inadequate staffing, the Directorate relies on officers who lack expertise in data management to compilation data. This compromises quality of data which then calls for continuous hands-on training.

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		
9 vehicles procured	9 vehicles procured	No variation.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 12 55 Public Prosecutions		
Commence construction of DPP office in Kapchorwa. Complete constructions of DPP offices in Busia, Ntungamo, Kalangala, Kumi and Dokolo. Open 5 new field offices Upgrade 10 RSPs offices to RSA status	Land has been acquired for construction of Kapchorwa office premises Construction of DPP offices in, Kalangala, Dokolo and Kumi, Ntungamo and Busia office construction is complete Offices opened Sheema, Serere, Gombe, and Alebtong Nil	No stations were upgraded due to inadequate staffing. Recruitment was not done due to lack of a substantive Public Service Commission Board.
72 staff recruited.	1ADPP-P was recruited, 5 PSAs, 17 SSAs, 30 Secretaries' posts submitted to PSC for recruitment	Full recruitment was not done due to lack of a substantive Public Service Commission Board.

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	**16.92**	**16.45**	**15.98**	***97.2%***	***94.4%***	***97.2%***
Class: Outputs Provided	*14.95*	*14.81*	*14.35*	*99.1%*	*96.0%*	*96.9%*
125501 Criminal Prosecutions	7.97	6.15	**6.14**	*77.1%*	*77.0%*	*99.8%*
125502 Information Management and Communication	0.95	0.90	**0.90**	*94.8%*	*95.5%*	*100.7%*
125503 International Affairs & Field Operations	1.49	1.26	**1.23**	*84.7%*	*82.6%*	*97.6%*
125504 Human Resource and Admnistration support	3.81	5.86	**5.43**	*153.8%*	*142.5%*	*92.6%*
125505 Inspection and Quality Assurance	0.67	0.60	**0.61**	*89.3%*	*90.1%*	*100.8%*
125506 Internal Audit	0.05	0.04	**0.04**	*79.1%*	*78.8%*	*99.6%*
Class: Capital Purchases	*1.98*	*1.64*	*1.63*	*82.8%*	*82.6%*	*99.7%*
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	**0.70**	*100.0%*	*100.0%*	*100.0%*
125576 Purchase of Office and ICT Equipment, including Software	1.22	0.88	**0.88**	*72.2%*	*71.8%*	*99.4%*
125578 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	**0.05**	*100.0%*	*99.3%*	*99.3%*
Total For Vote	**16.92**	**16.45**	**15.98**	***97.2%***	***94.4%***	***97.2%***

* *Excluding Taxes and Arrears*

Vote: 133 Directorate of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***14.95***	***14.81***	***14.35***	***99.1%***	***96.0%***	*96.9%*
211101 General Staff Salaries	4.93	4.76	**4.39**	96.6%	89.1%	92.2%
211103 Allowances	1.46	1.46	**1.46**	100.0%	100.0%	100.0%
211104 Statutory salaries	0.05	0.09	**0.08**	164.9%	139.7%	84.7%
213001 Medical expenses (To employees)	0.12	0.12	**0.11**	100.0%	91.3%	91.3%
213002 Incapacity, death benefits and funeral expenses	0.20	0.20	**0.19**	100.0%	93.2%	93.2%
221001 Advertising and Public Relations	0.09	0.09	**0.09**	98.5%	99.8%	101.3%
221002 Workshops and Seminars	0.22	0.22	**0.23**	100.6%	100.9%	100.3%
221003 Staff Training	0.48	0.48	**0.48**	100.3%	100.7%	100.4%
221004 Recruitment Expenses	0.06	0.06	**0.05**	100.0%	78.5%	78.5%
221006 Commissions and related charges	1.09	1.09	**1.07**	99.9%	98.4%	98.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	87.4%	87.4%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	**0.15**	100.0%	105.5%	105.5%
221009 Welfare and Entertainment	0.22	0.22	**0.23**	100.0%	101.1%	101.1%
221011 Printing, Stationery, Photocopying and Binding	0.80	0.80	**0.79**	100.0%	99.0%	99.0%
221012 Small Office Equipment	0.14	0.14	**0.15**	100.0%	111.0%	111.0%
221016 IFMS Recurrent costs	0.03	0.03	**0.03**	100.0%	96.4%	96.4%
221017 Subscriptions	0.06	0.06	**0.06**	100.0%	99.7%	99.7%
222001 Telecommunications	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	**0.04**	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.04	0.04	**0.04**	100.0%	101.0%	101.0%
223001 Property Expenses	0.05	0.05	**0.04**	100.0%	96.1%	96.1%
223003 Rent – (Produced Assets) to private entities	1.18	1.18	**1.17**	100.0%	99.3%	99.3%
223004 Guard and Security services	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	**0.08**	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	0.93	0.93	**0.93**	100.0%	99.8%	99.8%
227001 Travel inland	0.83	0.83	**0.84**	100.0%	100.7%	100.7%
227002 Travel abroad	0.23	0.23	**0.22**	100.0%	95.4%	95.4%
227004 Fuel, Lubricants and Oils	0.48	0.48	**0.48**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.57	0.57	**0.54**	100.0%	95.6%	95.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	**0.13**	100.0%	98.4%	98.4%
Output Class: Capital Purchases	***2.28***	***1.94***	***1.93***	***85.1%***	***84.9%***	*99.7%*
231004 Transport equipment	0.70	0.70	**0.70**	100.0%	100.0%	100.0%
231005 Machinery and equipment	1.22	0.88	**0.88**	72.2%	71.8%	99.4%
231006 Furniture and fittings (Depreciation)	0.06	0.06	**0.05**	100.0%	99.3%	99.3%
312206 Gross Tax	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
Grand Total:	**17.22**	**16.75**	**16.28**	**97.3%**	**94.5%**	**97.2%**
Total Excluding Taxes and Arrears:	**16.92**	**16.45**	**15.98**	**97.2%**	**94.4%**	**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:1255 Public Prosecutions	**16.92**	**16.45**	**15.98**	***97.2%***	***94.4%***	***97.2%***
Recurrent Programmes						
01 Headquarters	3.81	5.86	**5.43**	*153.8%*	*142.5%*	*92.6%*
02 Prosecutions	7.97	6.15	**6.14**	*77.1%*	*77.0%*	*99.8%*
03 Inspection and Quality Assurance	0.67	0.60	**0.61**	*89.3%*	*90.1%*	*100.8%*
04 International Affairs and Field Operations	1.49	1.26	**1.23**	*84.7%*	*82.6%*	*97.6%*
05 Records,Information and Computer Service	0.95	0.90	**0.91**	*95.3%*	*96.0%*	*100.7%*
06 Internal Audit	0.05	0.04	**0.04**	*69.7%*	*69.4%*	*99.6%*
Development Projects						
0364 Assistance to Prosecution	1.98	1.64	**1.63**	*82.8%*	*82.6%*	*99.7%*
Total For Vote	**16.92**	**16.45**	**15.98**	***97.2%***	***94.4%***	***97.2%***

* *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	186.489	186.489	173.989	168.995	93.3%	90.6%	97.1%
	Non Wage	67.195	127.195	134.195	133.982	199.7%	199.4%	99.8%
Development	GoU	61.664	61.664	67.164	67.031	108.9%	108.7%	99.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**315.348**	**375.348**	**375.348**	**370.008**	**119.0%**	**117.3%**	**98.6%**
Total GoU+Ext Fin. (MTEF)		**315.348**	**N/A**	**375.348**	**370.008**	**119.0%**	**117.3%**	**98.6%**
(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	**315.348**	**375.348**	**375.348**	**370.008**	**119.0%**	**117.3%**	**98.6%**

* *Donor expenditure information available* ** *Non VAT on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:1256 Police Services	315.35	375.35	**370.01**	*119.0%*	*117.3%*	*98.6%*
Total For Vote	**315.35**	**375.35**	**370.01**	***119.0%***	***117.3%***	***98.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Threats of terrorist attacks especially during the World Cup event which started on 12th June 2014.

Inadequate provision and the appalling state of accommodation affects welfare of police officers.

Unplanned spending on electoral and other political activities, waves of violent crimes, unprecedented economic crimes, corruption, demonstrations and riots.

A further challenge is on unfunded specialized areas to mention Oil and Gas police, Forensic Investigations and Public Order Policing.

Fluctuations of exchange rates for imported goods.

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

(i) Major unpsent balances

Programs , Projects and Items

5.00Bn Shs **Programme/Project:** 03 Directorate of Human Resource Mangement & Dev't

Reason: Unspent balances on salaries is due errors arising out of migration of personnel data to IPPS.

Items

4.99Bn Shs Item: 211101 General Staff Salaries

Reason: Unspent balances on salaries is due errors arising out of migration of personnel data to IPPS.

(ii) Expenditures in excess of the original approved budget

Programs and Projects

QUARTER 4: Highlights of Vote Performance

57.56Bn Shs Programme/Project: 03 Directorate of Human Resource Mangement & Dev't

Reason: Over expenditure on salaries is a reflection of salary arrears of the fourth quarter (June) of FY 2012/13 which was paid in the first quarter(July) of FY 2013/14, and also payment of all personnel from other programs in this program to ease migration to IPPS.

Items

46.31Bn Shs Item: 211101 General Staff Salaries

Reason: Over expenditure on salaries is a reflection of salary arrears of the fourth quarter (June) of FY 2012/13 which was paid in the first quarter(July) of FY 2013/14, and also payment of all personnel from other programs in this program to ease migration to IPPS.

10.00Bn Shs Item: 221003 Staff Training

Reason: A supplementary provision for training of the 3,500 new recruits at PTS Kabalye

1.20Bn Shs Item: 224003 Classified Expenditure

Reason: Covert deployment of personnel to collect data on terrorism and other serious crimes

Programs and Projects

35.95Bn Shs Programme/Project: 07 Directorate of Logistics and Engineering

Reason: Supplementary provision for foodstuffs, consumables, fuel, instructional materials and maintenance of buildings

Items

19.42Bn Shs Item: 224002 General Supply of Goods and Services

Reason: Supplementary provision for feeding in operations, supply of logistics and consumables

13.75Bn Shs Item: 227004 Fuel, Lubricants and Oils

Reason: Supplementary provision for fuel and lubricants

2.00Bn Shs Item: 228002 Maintenance - Vehicles

Reason: Supplementary provision for acquisition of fast moving parts and repairs of vehicles

0.80Bn Shs Item: 228001 Maintenance - Civil

Reason: Supplementary provision for renovation and maintenance of buildings

0.55Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplementary provision for acquisition of instructional materials to faciltate training of new recruits

Programs and Projects

5.48Bn Shs Programme/Project: 0385 Assistance to Uganda Police

Reason: Transport equipment awaiting delivery and tendering process for procurement of traffic equipment, investigation equipment concluded.

Items

3.35Bn Shs Item: 231001 Non Residential buildings (Depreciation)

Reason: Commitments made awating presentation of Certificates of completion of civil works for contracts for which letters of credit were opened

2.13Bn Shs Item: 311101 Land

Reason: Part payment for acquisition of land at Bwebaja along Entebbe road

Programs and Projects

3.84Bn Shs Programme/Project: 01 Command and Control

Reason: Supplementary provisions for payment of rent and facilitate counter measures to avert terror attacks and violent crime

Items

3.95Bn Shs Item: 223003 Rent – (Produced Assets) to private entities

Reason: Supplementary provision for payment of rent arrears

1.11Bn Shs Item: 224003 Classified Expenditure

Reason: Counter terrorism measures to avert terror attacks and violent crime

Programs and Projects

1.69Bn Shs Programme/Project: 09 Directorate of Information and Communications Tech

Reason: Supplementary provision for telecommunications services such as CCTV and shifting ICT infrastructure from old Police headquarters at Parliamentary Avenue to new Police headquarters at Naguru

Items

2.28Bn Shs Item: 222001 Telecommunications

Reason: Supplementary provision for telecommunications services such as CCTV and shifting ICT infrastructure from old Police headquarters at Parliamentary Avenue to new Police headquarters at Naguru

Programs and Projects

0.87Bn Shs Programme/Project: 08 Directorate of Interpol & Peace Support Operations

Reason: Supplementary provision for EAPCCO and other Interpol activities

Items

0.63Bn Shs Item: 211103 Allowances

Reason: Supplementary provision for EAPCCO and other Interpol activities

Vote: 144 Uganda Police Force

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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1256 Police Services			
Output: 125601	**Area Based Policing Services**		
Description of Performance:	Enhanced public safey and security of property. Improved handling of public disorders and demonstrations. Minimised abuse of fire arms. Improved safety on roads and minimized fatal accidents.	Deployed and supervised personnel in all police units. Monitored the operations and usage of Private fire arms in all Private Security Organizations. Registered 19,017 accidents out of which 2,881 were fatal. Supported National Focal Point department in marking of fire arms (ISO, Police, Prisons, UPDF, and Civilians). Sensitized road users on road safety and traffic regulations in KMP and all municipalities and carried out traffic operations on drink driving, DMCs and helmets countrywide. Supported electoral commission on conduct of bye-elections in Buhweju, Manafwa, Luwero, Bubulo and Isingiro. Randomly inspected 5,848 vehicles to ascertain their road worthiness, found 76% (4,457) to be in a dangerous mechanical condition and 291 unfit for road use -Tested 63,945 learner drivers for driver competence throughout the country and re-tested 111 drivers (out of 520) in KMP of whom 33% failed the driving test.	NA
Performance Indicators:			
No. of private security organizations that conform to standards	111	111	
No of traffic fatalities	2,902	2,881	
Output Cost:	UShs Bn: 23.020	UShs Bn: 15.851	% Budget Spent: 68.9%
Output: 125602	**Criminal Investigations**		
Description of Performance:	Enhanced response and investigation of violent crime. Increased crime detection. Reduced CID case workload. Improved case management.	Registered and investigated 26,548 violent criminal cases and also 343 corruption case files which were passed to DPP. Conducted inspection, monitoring and supervision of crime investigation and Intelligence related activities in	Supplementary provision for investigation activities amidst terrorist threats

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**
		the Regions of Greater Masaka, Malaba, KMP North, KMP South, North Busoga, Busoga East and Kiira to strengthen the capacity of the investigating officers in handling and managing Sexual Gender Based Violence and Child related offences. Conducted a needs assessment for CIID quality assurance in 6 Pilot regions of KMP, Savanah, Wamala and Sezzibwa. Conducted a five days retreat for the institutional case management committees for 217 Officers. The Police Land Protection Unit investigated land cases in the districts of Bulambuli, Wakiso, Kween, Arua, Mukono, Kayunga, Mubende, KMP, Masindi, Kibale, and Masaka. Investigated 1,050 backlog cases in the Districts and 67 at CIID headquarters.	
Performance Indicators:			
No. of violet crimes investigated and passed on to DPP	40,900	26,548	
Case work load per CID officer	20	21	
Output Cost:	UShs Bn: 29.995	UShs Bn: 22.606	% Budget Spent: 75.4%
Output: 125603	**Counter Terrorism**		
Description of Performance:	Increased capacity of personnel to identify and respond to terrorist threats/incidents. Improved public awareness on terrorism. Improved surveillance	Coordinated and shared relevant information for quick response to terrorist incidents and threats. Facilitated police expert working group on radicalization and extremism strategies to combat terrorist threats. Received and investigated 109 intelligence reports relating to terrorism out of which profiled 40 suspects and 17 cases forwarded for prosecution. Conducted surveillance and security vulnerability assessments on terrorist targets. Facilitated counter terrorism operations in West Nile and Northern regions. Verified and supported companies authorized to use explosives during transportation, storage and use. -Conducted 64 awareness	Surveys were carried out in KMP and 6 municipalities following the terrorist attacks in Nairobi-Kenya and during the preparation for the World Cup 2014. Police only trained 35% of the targeted personnel (2987) because of the demand to deploy at strategic locations to avert possible terror attacks

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**
		workshops and radio talk shows to sensitize the communities about terrorism Destroyed 400kgs of Unexploded Ordinances (UXOs). Provided security to 107 public functions and international conferences. Carried out counter terrorism intelligence operations at all border points. Protected 31 high value terrorist targets and Vital installations, 1820 VIPs both local and visiting. Enhanced counter terrorism deployments at 42 tourist centres. Supported investigations of terrorist incidents in Kenya, Tanzania, Rwanda, Burundi and South Sudan.	
Performance Indicators:			
Proportion of the public who are sufficiently aware of signs of terrorism	71	80	
Proportion of personnel trained to identify and respond to terroris incidents	69	35	
Output Cost:	UShs Bn: 7.401	UShs Bn: 5.974	% Budget Spent: 80.7%
Output: 125604	**Community Based Policing**		
Description of Performance:	A more engaged public in crime prevention through community policing. Enhanced Gender and family protection services. Reduced cases of domestic violence and child abuse.	Launched community concept in partnership with the prominent artists/musicians. -Trained 250 Crime preventers at Bugongi Town council in Sheema district and 50 Community Liaison Officers at Unik Hotel in Kyaliwajala in Wakiso District. -Held Community meetings on Terrorism and Crime prevention tips in Naguru community Hall-Jinja Road, Kinawataka Trading Centre, Kiira Division-Kiira Town Council, Kawempe Division-Kawempe Muslim Primary School -Constructed community halls at Karugote in Fort Portal, Nyendo in Masaka, Kengere in Soroti and Kasanje in Nakawuka Trading centre-Entebbe Division. -Conducted 31 sensitization workshops, 583 Seminars and meetings with communities, held 304 Radio/TV programs, and visited 408 Schools, 51 Institutions and 1047 Homes	NA

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 Networked with 101 NGOs. Registered 37,381 domestic violence cases, counseled 19,967, took 2,599 to court and referred 4,483 to other stakeholders. Trained 2,590 Police officers, probation officers, Child care takers and community members on Gender Based Violence and HIV/ AIDS, child rights and protection laws and Data management. Monitored and inspected Child and Family Protection Units at Agago, Amudat, Dokolo, Lamwo and Apac, Abim, Masaka, Mbarara, Hoima, Kumi, Rakia, Sembabule and Mpigi. Distributed a total of 200 Compendium of laws (Domestic Violence Act, Anti- trafficking in persons Act 2010, Police Act and Fire arms Act) to police stations of Dokolo, Amudat, Agago, Lamwo and Apac. Participated in an Inter Ministerial monitoring visit for selected schools & communities in Mbarara, Kasese, Kamuli & Tororo to access level of abuse and violence against children. Sensitized 1,840 students in Namalu seed S.S, Kotido S.S and Kangole girls S.S.S on human trafficking and related cases. Conducted needs assessment for police spouses projects in Kiira, Ssesibwa, East Busoga, Malaba, Mbale, Soroti, North Kyoga and Aswa regions. Conducted Capacity building for senior police managers on SGBV at source of the Nile Hotel in Jinja.	
Performance Indicators:			
Proportion of reported domestic violence cases resolved	79	72	
Proportion of complainants satisfied with disposal of their complaints	0.74	0.71	
Output Cost:	UShs Bn: 9.861	UShs Bn: 6.597	% Budget Spent: 66.9%
Output: 125605	**Mobile Police Patrols**		
Description of Performance:	Improved handling of incidents of public disorders and demonstrations. Reduced	Policed bye-elections in Isingiro, Manafwa Buhwezu, Luwero and Bubulo	Supplementary provision for public order activities

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**
	incidents of crime.Enhanced law and order.	Managed unlawful demonstrations in Kampala, Arua, Gulu, Kamuli, Mbale due to land wrangles and other social grievances. Provided security to refugees in holding centres at Kisoro, Bundibugyo, Yumbe, Odramachaka,Koboko and Rakai enroute to resettlement camps at Sango Bay, Rwamanja, Endiizi/Orukinga in Isingiro and Kyangwale in Kibaale. Provided highway security and patrols in major towns. Provided security for KCCA Carnival. Provided security in public places to avert terrorism Policed avenues for watching of World Cup foot ball matches Embraced proactive approaches to Public Order Management to avert riots and demonstrations	
Performance Indicators:			
Number of Public order incidents managed peacefully	25	24	
Output Cost:	UShs Bn: 36.889	UShs Bn: 25.141	% Budget Spent: 68.2%
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 possesion of illegal guns	Recovered 273 out of 439 animals stolen. Conducted joint mobile and foot patrols at strategic locations to enhance security and deter cattle theft. Conducted community policing in schools and colleges on domestic violence, drug abuse and theft of animals in the communities within and neighboring Karamoja. Created ASTU zones in Karamoja/ Acholi sub regions namely Amudat (in Amudat district), Tapac on the slope of Mt. Moroto(in Moroto district), Loyoro (in Kaabong district) and Lagoloki (in Lamwo district) to minimize operational gaps and eradicate cattle thefts in Karamoja and the neighboring districts. Held consultative meeting in which constructive strategies were put in place; collaborated operational strategies, tactical deployment and involvement of the community participation	Supplementary provision for foodstuufs and fueling of vehicles during operations

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**
		A bye law commonly referred to as "Nabilatuk resolutions" was passed and signed by communities and their leaders in the Districts of Nakapiripirit, Amudat, Napak and Moroto pronouncing a punishment to criminal offenders especially in cases of cattle theft, compensation being that with the same number of animals stolen.	
Performance Indicators:			
Proportion of rustled livestock recovered	0.75	62	
No. of livestock reported rustled	3,581	439	
Output Cost:	UShs Bn: 27.285	UShs Bn: 18.365	% Budget Spent: 67.3%
Output: 125607	**Other Specialised Police Services**		
Description of Performance:	Enhanced marine security and safety. Timely response to marine incident. Public responsive canine and fire services.	-Performed 8,123 canine trackings, arrested 4,851 persons [4,179 Males, 436 Females and 236 Juveniles (199 Males, 25 Females)], took 1670 suspects to court and secured 522 convictions. -Established 6 new canine units making a total of 51 units. -Rescued 273 people (Lake Albert, L.Victoria and L.Kyoga) in emergencies and rescue operations Conducted inspection visits to local markets, factories, hotels, fuel stations, timber yards and schools to check on adherence to fire safety measures standards	Supplementary provision for food stuffs, fuel and other logistics during operations
Performance Indicators:			
Number of suspects arrested using canines	2,500	4,954	
Number of fatalities/deaths by water incidents	71	239	
Average time taken to respond to fire incidents	13	15	
Output Cost:	UShs Bn: 49.488	UShs Bn: 40.599	% Budget Spent: 82.0%
Output: 125609	**Police, Command, Control and Planning**		
Description of Performance:	Improved personnel welfare. Reduced incidents of crime. Strong public complaints system. Improved customer care. Enhanced transnational cooperation. Effective adherence to plans and budgets.	Hosted the 1st Eastern African Police Chiefs Cooperation Organization (EAPCCO) retreat on global crime at Paraa Safari Lodge. Trained 30 focal point persons in budgeting and performance reporting following the upgrade of the OBT and IFMS. 800 police officers trained on police disciplinary court procedures and laws in Busoga North, Busoga East, Kiira,	Supplementary provision to cater for rent payment and classified expenditure

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**
		Kigezi, Albertine and Greater Masaka and inspected Wamala, Katonga, Sezibwa and Savana Regions to ensure quick disposal of disciplinary court cases. Inspected policing operations to ensure compliance to human rights observance in Aswa, Kyoga North, Wamala and Katonga regions. Sensitized 100 police officers and inspectorates on the UPF command structure, training & recruitment policies as well as retirement and benefits. Monitored construction of low cost houses in Mbale police barracks, construction of police stations in Manafwa, Bududa, Buliisa, Koboko, Yumbe, a dormitory at Kabalye PTS and two accommodation blocks in Buliisa to ensure timely completion. Conducted on spot guidance on the implementation of the inspectorate report of 2012 in the regions of Rwizi, Greater Bushenyi, Rwenzori, Kiira, Malaba, North and South Busoga. -Provided guidance on policy and command during the rallies by the opposition to demand for electoral reforms. -A five man delegation of police officers accompanied IGP to INDIA and SRI-LANKA for a benchmarking visit on community policing. -Lobbied for additional financial resources (supplementary) and ensured that all resources are accounted for.	
Output Cost:	UShs Bn: 14.001	UShs Bn: 17.294	% Budget Spent: 123.5%
Output: 125610	**Police Administrative and Support Services**		
Description of Performance:	Increased police strength to reduce Police:Population ratio. Increased visibility to improve access and reduce crime. Develop human resources with rquired skills. Improved human resource management.	Conducted Headcount of personnel countrywide and those who could not be accounted for were removed from the payroll pending further investigations. Updated personnel records for migration onto the IPPS platform and trained key stakeholders in IPPS implementation.	Before police recruited, there was manpower audit which established 2995 personnel who could not be accounted for and were deleted from payroll, which reduced the strength to 38564. With the recruitment of additional 3,500 personnel (less by 2000 planned) against the population of 33M, the strength is now 42,064 which gives a ration of 1:784

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**
		Concluded 153 disciplinary cases and awarded various punishments ranging from dismissal, discharge, reprimand and reduction in rank. Trained 3,661 police officers (Investigation skills, IT, paramedical skills, medical-legal examinations, Public Order Management, basic registry practice, driving, counter terrorism, ToTs, former LAPS/SPCs). Continued the training of 3000 PPCs and 500 cadets at Kabalye. Inducted 1,748 personnel to CIID, Human Resource, Traffic, Fire, Counter terrorism, ICT and canine units. Promoted 21 officers (2 Inspectors, 13 Assistant Inspectors and 06 Sergeants) in Counter Terrorism directorate.	
Performance Indicators:			
Proportion of sub-counties with manned police posts	95	96	
Police : Population ratio	1:649	1:784	
Output Cost:	UShs Bn: 15.965	UShs Bn: 72.751	% Budget Spent: 455.7%
Output: 125651	**Cross Border Criminal investigations (Interpol)**		
Description of Performance:	Enhanced surveillance at border entry points. Enhanced cooperation with partner states on Transnational crime. Increased participation in UN/AU peace-keeping missions.	Deployed and supervised 199 officers to AMISOM, 40 officers to UNMISS and 08 officers to UNMIL. Held cross border meetings with South Sudan. Coordinated the EAC meeting of East African Police Chiefs (EAPPCO) in Paraa Safari lodge. Participated in 7 international workshops/conferences/meetings on global crime and promotion of peace Coordinated investigations of various transnational crime; 13 on hi-tech, 5 on drug trafficking, 22 cases of human Tracking (4 girls were rescued) 6 cases on drugs were reported. The Directorate coordinated the visit of a delegation of Police officers from Turkey and the Algerian police chief's meeting. Sensitized police officers on the	Provision for supplementary to avert terror attacks

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**
		roles of Interpol in KMP North. Issued 28,852 certificates of good conduct for Ugandans seeking foreign services and employment. Tracked 1,301 motor vehicles reported stolen from Uganda using Interpol databases, cleared 176 vehicles and coordinated the USALAMA 1 operation (on counterfeit & stolen M/Vs). Coordinated investigations of various transnational crime; 31 on hi-tech, 5 on trafficking ivory, 40 on human trafficking and 15 on drugs. Investigated 122 cases on illegal immigrants and fraudulent acquisition of travel documents; took 41 cases to court and secured 28 convictions. Deported 46 fugitives to India, Nigeria, Brazil, Somalia, German, Mali, Kenya, Congolese, Rwandese and Eritrea. Also, 81 Ugandans were deported from various countries. Coordinated a benchmark visit of students of Musanzi Police academy in Rwanda Repatriated Four (4) criminals after serving their sentences and 38 illegal Rwandese migrants back to Rwanda.	
Performance Indicators:			
No of international criminals repatriated	180	156	
Output Cost:	UShs Bn: 0.468	UShs Bn: 0.838	% Budget Spent: 179.0%
Vote Function Cost	***UShs Bn: 315.348***	***UShs Bn: 370.008***	***% Budget Spent: 117.3%***
Cost of Vote Services:	*UShs Bn:* **315.348**	*UShs Bn:* **370.008**	*% Budget Spent:* **117.3%**

* *Excluding Taxes and Arrears*

Unpaid rent for rented premises countrywide and unsettled arrears bills for services and goods rendered to Uganda Police Force.

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		
Procure and set up the AFIS in pilot Division and Districts and also 50 complete SOCO kits.	SOCO kits were procured in 3rd quarter 2013/14	The AFIS machine procurement has been forestalled because of lack of funding
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Recruit 5,500 personnel to replenish wastages.Train 2000 personnel in various	Recruited and training 3000 PPCs and 500 Cadets at PTS Kabalye	MOFPED and MoPS approved recruitment and training of 7,000

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
investigation and command skills.		personnel. The first batch of 3,500 were recruited and are now undergoing training.
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Ensure provision of adequate and better accommodation for personnel through the PPP and hydrafoam technology. Construct dormitories and classroom blocks at PTS Kabalye to improve the learning environment. Provide transport for the CIID.	CIID vehicles awaiting delivery. Constructed low cost housing in Mbale, Police stations in Kiira and Mukono, Amudat,Pader, Amuria, Butaleja, Maracha, Kabale, Kibuku, Kabalye, Rukungiri, kasese, Rakai and Tororo	The PPP project was awaiting the passing of the PPP law by Parliament to provide a legal framework for its implementation.

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	**315.35**	**375.35**	**370.01**	***119.0%***	***117.3%***	***98.6%***
Class: Outputs Provided	*253.22*	*307.35*	*302.14*	*121.4%*	*119.3%*	*98.3%*
125601 Area Based Policing Services	23.02	15.89	**15.85**	*69.0%*	*68.9%*	*99.8%*
125602 Criminal Investigations	29.99	22.64	**22.61**	*75.5%*	*75.4%*	*99.8%*
125603 Counter Terrorism	7.40	5.98	**5.97**	*80.8%*	*80.7%*	*99.9%*
125604 Community Based Policing	9.86	6.60	**6.60**	*66.9%*	*66.9%*	*100.0%*
125605 Mobile Police Patrols	36.89	25.19	**25.14**	*68.3%*	*68.2%*	*99.8%*
125606 Anti Stock Theft	27.28	18.36	**18.36**	*67.3%*	*67.3%*	*100.0%*
125607 Other Specialised Police Services	49.49	40.60	**40.60**	*82.0%*	*82.0%*	*100.0%*
125608 Police Accommodation and Welfare	39.31	75.27	**75.26**	*191.5%*	*191.5%*	*100.0%*
125609 Police, Command, Control and Planning	14.00	18.56	**18.49**	*132.6%*	*132.1%*	*99.6%*
125610 Police Administrative and Support Services	15.97	78.25	**73.25**	*490.1%*	*458.8%*	*93.6%*
Class: Outputs Funded	*0.47*	*0.84*	*0.84*	*179.0%*	*179.0%*	*100.0%*
125651 Cross Border Criminal investigations (Interpol)	0.47	0.84	**0.84**	*179.0%*	*179.0%*	*100.0%*
Class: Capital Purchases	*61.66*	*67.16*	*67.03*	*108.9%*	*108.7%*	*99.8%*
125671 Acquisition of Land by Government	0.12	2.25	**2.25**	*1873.3%*	*1873.3%*	*100.0%*
125672 Government Buildings and Administrative Infrastructure	10.07	13.44	**13.42**	*133.5%*	*133.3%*	*99.8%*
125675 Purchase of Motor Vehicles and Other Transport Equipment	23.74	23.74	**23.74**	*100.0%*	*100.0%*	*100.0%*
125677 Purchase of Specialised Machinery & Equipment	27.52	27.52	**27.41**	*100.0%*	*99.6%*	*99.6%*
125678 Purchase of Office and Residential Furniture and Fittings	0.22	0.22	**0.22**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**315.35**	**375.35**	**370.01**	***119.0%***	***117.3%***	***98.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***253.22***	***307.35***	***302.14***	***121.4%***	***119.3%***	*98.3%*
211101 General Staff Salaries	186.39	173.89	**168.89**	93.3%	90.6%	97.1%
211103 Allowances	1.08	1.70	**1.69**	158.3%	157.5%	99.5%
211104 Statutory salaries	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.11	**0.11**	183.3%	181.6%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.14	**0.14**	128.3%	128.3%	100.0%
221001 Advertising and Public Relations	0.09	0.09	**0.09**	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.02	0.02	**0.02**	100.0%	99.0%	99.0%
221003 Staff Training	4.18	14.18	**14.18**	339.3%	339.3%	100.0%
221004 Recruitment Expenses	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.21	0.21	**0.21**	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.67	**0.67**	389.8%	389.7%	100.0%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.90	**0.90**	259.2%	259.3%	100.0%
221012 Small Office Equipment	0.08	0.08	**0.07**	100.0%	90.5%	90.5%
221016 IFMS Recurrent costs	0.03	0.03	**0.03**	100.0%	100.0%	100.0%

Vote: 144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.84	3.12	**3.12**	370.6%	370.6%	100.0%
223001 Property Expenses	0.11	0.31	**0.31**	284.7%	284.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.60	5.60	**5.55**	350.0%	347.0%	99.2%
223005 Electricity	11.67	11.67	**11.67**	100.0%	100.0%	100.0%
223006 Water	4.03	4.03	**4.03**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	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	19.61	45.07	**45.00**	229.9%	229.5%	99.8%
224003 Classified Expenditure	3.82	7.14	**7.14**	186.8%	186.8%	100.0%
225002 Consultancy Services- Long-term	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
226001 Insurances	0.96	0.79	**0.79**	83.1%	83.1%	100.0%
226002 Licenses	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227001 Travel inland	0.89	1.44	**1.42**	161.9%	160.3%	99.0%
227002 Travel abroad	0.82	0.94	**0.87**	114.3%	106.6%	93.3%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.14	**0.14**	198.2%	198.2%	100.0%
227004 Fuel, Lubricants and Oils	9.72	25.97	**25.97**	267.1%	267.1%	100.0%
228001 Maintenance - Civil	1.00	1.80	**1.80**	180.0%	180.0%	100.0%
228002 Maintenance - Vehicles	2.33	4.33	**4.33**	185.7%	185.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	**0.08**	100.0%	97.7%	97.7%
229201 Sale of goods purchased for resale	2.00	2.00	**2.00**	100.0%	100.0%	100.0%
282101 Donations	0.04	0.03	**0.03**	82.3%	82.3%	100.0%
Output Class: Outputs Funded	***0.47***	***0.84***	***0.84***	***179.0%***	***179.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.47	0.84	**0.84**	179.0%	179.0%	100.0%
Output Class: Capital Purchases	***61.66***	***67.16***	***67.03***	***108.9%***	***108.7%***	*99.8%*
231001 Non Residential buildings (Depreciation)	7.70	11.07	**11.05**	143.8%	143.5%	99.8%
231002 Residential buildings (Depreciation)	2.37	2.37	**2.37**	100.0%	100.0%	100.0%
231004 Transport equipment	12.96	12.96	**12.96**	100.0%	100.0%	100.0%
231005 Machinery and equipment	27.52	27.52	**27.41**	100.0%	99.6%	99.6%
231006 Furniture and fittings (Depreciation)	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
311101 Land	0.12	2.25	**2.25**	1873.3%	1873.3%	100.0%
312205 Aircrafts	10.78	10.78	**10.78**	100.0%	100.0%	100.0%
Grand Total:	**315.35**	**375.35**	**370.01**	**119.0%**	**117.3%**	**98.6%**
Total Excluding Taxes and Arrears:	**315.35**	**375.35**	**370.01**	**119.0%**	**117.3%**	**98.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1256 Police Services	**315.35**	**375.35**	**370.01**	***119.0%***	***117.3%***	***98.6%***
Recurrent Programmes						
01 Command and Control	12.21	16.11	**16.04**	*132.0%*	*131.4%*	*99.6%*
02 Directorate of Administration	4.02	2.77	**2.77**	*68.9%*	*68.9%*	*100.0%*
03 Directorate of Human Resource Mangement & Dev't	8.85	71.41	**66.41**	*806.9%*	*750.4%*	*93.0%*
04 Directorate of Police Operations	3.79	2.69	**2.66**	*71.0%*	*70.2%*	*98.9%*
05 Directorate of Criminal Intellegence and Invest'ns	27.93	20.56	**20.54**	*73.6%*	*73.5%*	*99.9%*
06 Directorate of Counter Terrorism.	7.40	5.98	**5.97**	*80.8%*	*80.7%*	*99.9%*
07 Directorate of Logistics and Engineering	39.31	75.27	**75.26**	*191.5%*	*191.5%*	*100.0%*
08 Directorate of Interpol & Peace Support Operations	2.54	3.42	**3.41**	*134.9%*	*134.3%*	*99.6%*
09 Directorate of Information and Communications Tech	2.90	4.58	**4.58**	*158.3%*	*158.3%*	*100.0%*
10 Directorate of Political Commissariat	9.86	6.60	**6.60**	*66.9%*	*66.9%*	*100.0%*
11 Directorate of Research, Planning and Development	1.80	1.25	**1.25**	*69.6%*	*69.7%*	*100.1%*
12 Kampala Metropolitan Police	19.23	13.20	**13.19**	*68.6%*	*68.6%*	*99.9%*
13 Specialised Forces Unit	113.66	84.16	**84.11**	*74.0%*	*74.0%*	*99.9%*
14 Internal Audit Unit	0.20	0.19	**0.19**	*91.9%*	*92.1%*	*100.2%*
Development Projects						
0385 Assistance to Uganda Police	57.66	63.16	**63.14**	*109.5%*	*109.5%*	*100.0%*
1107 Police Enhancement PRDP	4.00	4.00	**3.89**	*100.0%*	*97.2%*	*97.2%*
Total For Vote	**315.35**	**375.35**	**370.01**	***119.0%***	***117.3%***	***98.6%***

* *Excluding Taxes and Arrears*

QUARTER 4: Highlights of Vote Performance

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	31.377	31.377	31.377	31.235	100.0%	99.5%	99.5%
	Non Wage	44.116	44.116	44.108	44.090	100.0%	99.9%	100.0%
Development	GoU	10.187	10.187	10.187	10.165	100.0%	99.8%	99.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**85.680**	**85.680**	**85.672**	**85.491**	**100.0%**	**99.8%**	**99.8%**
Total GoU+Donor (MTEF)		**85.680**	**N/A**	**85.672**	**85.491**	**100.0%**	**99.8%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.878*	*N/A*	*0.243*	*0.243*	*27.7%*	*27.7%*	*100.0%*
	Total Budget	**86.558**	**85.680**	**85.915**	**85.734**	**99.3%**	**99.0%**	**99.8%**
(iii) Non Tax Revenue		*7.751*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**94.308**	**85.680**	**85.915**	**85.734**	**91.1%**	**90.9%**	**99.8%**
	Excluding Taxes, Arrears	*93.431*	*85.680*	*85.672*	*85.491*	91.7%	91.5%	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:1257 Prison and Correctional Services	93.43	85.67	**85.49**	*91.7%*	*91.5%*	*99.8%*
Total For Vote	**93.43**	**85.67**	**85.49**	***91.7%***	***91.5%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There was as a re-allocation of shs 0.7bn from residential buildings and consultancy short term to General Supply of Goods and Services to supplement farm inputs and procure beds for trainees in Prisons Training school.

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

(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1257 Prison and Correctional Services			
Output: 125701	**Rehabilitation & re-integration of offenders**		
Description of Performance:	8,000 prisoners imparted with life skills (5,000 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 20,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners and particular staff; 16,000 prisoners given rehabilitative guidance and counseling - this will contribute towards reducing the rate of recidivism from 26.7% to 26%	7,011 prisoners imparted with life skills (5,061 with agricultural skills and 1,950 with vocational skills) and 2,227 prisoners on educational programs in 10 prisons supported with scholastic materials, all prisoners and staff given spiritual guidance, guiding and counseling given to 6,991 prisoners, facilitated 55,183 inmates to benefit from sports and other recreation activities, trained 7,629 inmates in behavioral change and strengthed 161 prisons to run rehabilitation programs - offender rehabilitation enhanced. Access to justice enhanced through linking 24,179 offenders to the outside world. 2,828 inmates were reintegrated back to their communities. The rate of recedivism has reduced from 23.6% to 23%	The postive variation on formal education was due intensity of the social welfare workers.
Performance Indicators:			
Number of prisoners on formal education programmes	2,000	2,227	
Number of offenders rehabilitated	8,000	7,011	
Number of offenders receiving rehabilitative counselling services	16,000	10,475	
Output Cost:	UShs Bn: 4.499	UShs Bn: 4.565	% Budget Spent: 101.5%
Output: 125702	**Prisoners and Staff Welfare**		
Description of Performance:	A daily average of 38,684 prisoners looked after; 33,333 prisoners dressed with a pair of uniform each; All staff dressed with a pair of uniform each; a daily average of 1,153 prisoners produced to 213 courts spread countrywide; 20,000 prisoners provided with a piece of blanket each; sanitary items provided to prisoners; all stations provided with kitchen utensils (cooking pots, service trays, feeding pans, service ladles etc); 402 felt mattresses procured for the sick and female prisoners; Duty free	Looked after a daily average of 39,794 prisoners, dressed 38,931 prisoners with new prisoners' uniform, all uniformed staff (6,340) with a pair of staff uniform and its accessories each, provided sanitary items to prisoners – all female prisoners were provided with adequate sanitary items. All stations provided with kitchen utensils, availed duty free shop materials to staff - 165 staff have been able construct homes, looked after 239 babies staying with their mothers in prison,	The actual prisoners' daily average population 39,794 surpassed the projected number 38,684 (2.9% increase) . However, the service has no direct control on the number of prisoners incarcerated.

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**
	shop materials procured and sold to staff enabling at least 500 staff to construct homes through duty free shop ; 114 vehicles maintained; 150 babies staying with their mothers in prison looked after; Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections); 3,000 in-patients & 100,000 Out patients treated and morbidity rate reduced;	treated 4,188 in-patients and 424,776 out patients - Prisoners' and staff welfare improved.	
Performance Indicators:			
Number of prisoners dressed with prisoners uniform	33,333	38,931	
Number of staff housing units constructed	124	98	
A daily average of prisoners looked after (fed)	38,684	39,794	
Output Cost:	UShs Bn: 37.373	UShs Bn: 29.873	% Budget Spent: 79.9%
Output: 125705	**Prisons Management**		
Description of Performance:	233 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational; service delivery standards enforced in all prisons; Human Rights committees established in 25 prisons; all eligible convicts provided with transport on release; Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid ; equipment such as water pumps, boilers, radios etc maintained; Staff development plan developed; 09 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Isimba block 2, kalangala,and 4 prisons land boundaries opened at Lira, Tororo, Masaka and Fortpotral; ICT data centre established at Luzira; all prisons farms and development activities monitored; construction of the showroom at Lugogo completed	236 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts facilitated to operate; service delivery standards were enforced in all prisons. Human rights observance enhanced through monitoring all human rights activities and handling cases of human rights violations. Human rights committees established in all prisons. Security of prisons enhanced through maintenance civil works in all prisons throught the country and 14 Prison Regional Headquarters. Management accountability enhanced through maintenance of all prison buildings, equipment such as boilers, water pumps and communication equipment such as PABX internal phone line, fax machines, computers, radios, printers and other IT equipment – this ensured effective communication between PHQs, regions and prisons), verification and payment of all utility bills (water and electricity). First draft of the staff development plan developed; 10 Prisons land surveyed at Olia, Adjumani, Ragem, Kamuge, Kaiti Lamwo,	Three new prisons (Orom Tikau, Sanga and Kaabong prison) were opened during the financial year

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**
		Kaabong, Kyenjojo Patongo, and Paidha prisons. A daily average of 1002 inmates delivered to 213 courts spread countrywide - Length of stay of stay on remand for capital offenders reduced from 11.4 months to 10.5 months. Remand population has however increased from 55.4% to 55.9%. All prisons farms and development activities monitored. Construction of the showroom at Lugogo completed and currently in use.	
Performance Indicators:			
Number of prisons whose land has been surveyed	9	10	
A daily average of prisoners delivered to courts	1,153	1,002	
Output Cost:	UShs Bn: 38.426	UShs Bn: 38.289	% Budget Spent: 99.6%
Output: 125751	**Murchison Bay Hospital**		
Description of Performance:	3,000 in-patients and 100,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplements	Health and welfare improved through treating 2,965 in-patients and 51,214 out patients, and supporting HIV/AIDS patients with drugs and nutritional supplementation. These interventions have helped maintain mortality rate among prisoners at 1/1000. HIV/AIDS prevalence at 11.5% among staff and 11% among prisoners. Hospital machinery and equipment maintained.	No major variations
Output Cost:	UShs Bn: 0.419	UShs Bn: 0.419	% Budget Spent: 100.0%
Output: 125780	**Construction and Rehabilitation of Prisons**		
Description of Performance:	Expansion of Mbarara completed (2 new prisoners' wards constructed); a twin ward and 4 blocks of staff houses (each block housing 2 families) constructed at Ruimi prison; Emergency Prisons established at Kalidima, Buhweju, Mitooma, and Yumbe ; 1 prisoners' wards and an administration block constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; sewerage line at Luzira prison complex completed	Increased prisons holding capacity by 7.6% (from 14,898 to 16,034) through construction and renovation of Mbarara, Ruimi, Patiko, Dokolo, Kapchorwa and Moroto prisons. GoU Projects for FY2013/2014 Construction of 28 staff housing units at Muinanina, Kiyunga, Ruimi , a second twin ward at Ruimi (casting slab), Supply and fixing of 80 Unipots for the 10 prisons ongoing. GoU projects brought forward from previous financial years Renovation and expansion of Mbarara Prison in final stages -	Process delayed due to poor response contractors. However, monitoring and technical supervision of works is being done and work is expected to be completed in time.

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**
		3 blocks of staff houses and toilets completed, Administration block and a block of wards are at plastering stage with doors and windows fixed ,chain link fence and sewage completed, Construction of 74 new staff housing units at Mbarara, Kapchorwa and Nakasongola completed JLOS projects for FY2013/2014 Construction of water borne toilets in 40 prisons completed; Construction of reception centers at Isingiro (slab level), Amuru (slab level), 2 classrooms at Masindi (Plastering stage), and re-modification of Ndorwa prison (walling stage), renovation of 4 prisoners' wards at Tororo prison (walling stage) and construction of Kaabong prison (site handed over and at mobilization stage) ongoing. JLOS projects brought forward from previous financial years Construction works at Kapchorwa Prison, Dokolo Prison, and Moroto prison, classrooms at Gulu Prison, and water borne toilets in 20 Prisons of FY2012/2013, installing solar system and fencing at old Kitalya prison completed. Work for Re-construction of water and sanitation system at Tororo Prison is on the final stages with the fixing of water cisterns and plumbing in staff houses as the remaining activity; Construction of New Nebbi prison is ongoing (Wards and administration block are at roofing stage, staff houses and 2 VIP latrines at foundation stage. Congestion levels however increased from 231% to 259%. 88 prisons are still using the bucket system. This requires 2.64bn to completely elimate the bucket system. Medical infrastructure improved through completion of	

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**	
			construction of Health center III at Mbarara, Bugungu YO, Bugungu YP, Soroti ,Arua and Lira prisons.			
Performance Indicators:						
Prisons holding capacity created		640		1,136		
Output Cost:	UShs Bn:	5.280	UShs Bn:	4.739	% Budget Spent:	89.8%
Vote Function Cost	***UShs Bn:***	***93.431***	***UShs Bn:***	***85.491***	***% Budget Spent:***	***91.5%***
Cost of Vote Services:	*UShs Bn:*	**93.431**	*UShs Bn:*	**85.491**	*% Budget Spent:*	**91.5%**

* *Excluding Taxes and Arrears*

During the year, the prisoner population increased to a daily average of 39,794 compared to the projected 38,864.This led to increase in the cost of feeding prisoners. Prisoners' feeding budget which was approved with a shortfall of shs 21.677bn has been further affected by the increase in prisoner population

The increase in prisoner population also negatively impacted on accommodation of prisoners. Congestion has increased from 231% to 259%. Staff prisoner ratio worsened to 1:8

With the misalignment of prisons and other criminal Justice Agencies (Courts, Police and DPP),the cost of producing prisoners to courts remained high especially in terms of fuel and vehicle maintenance.

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		
8,000 prisoners imparted with life skills (in agriculture and vocational studies); 2,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	Offender rehabilitation enhanced – 7,011 prisoners imparted with life skills (5,061 with agricultural skills and 1,950 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing. 2,227 prisoners on formal education programs supported. Rate of recidivism reduced from 26.7% to 26%	The postive variation on formal education was due intensity of the social welfare workers.
Mbarara prison expanded; a ward and staff houses constructed at Ruimi; Staff houses constructed at Muinaina, Kiyunga, and Kapchorwa prisons; Emergency prisons established at Buhweju, Mitoma, Amuru; Amita prison reconstructed; 3 wards at Patiko renovated	Increased prisons holding capacity by 7.6% (from 14,898 to 16,034) through construction and renovation of Mbarara, Ruimi, Patiko, Dokolo, Kapchorwa and Moroto prisons. GoU Projects for FY2013/2014 Construction of 28 staff housing units at Muinanina, Kiyunga, Ruimi , a second twin ward at Ruimi (casting slab), Supply and fixing of 80 Unipots for the 10 prisons ongoing. GoU projects brought forward from previous financial years Renovation and expansion of Mbarara Prison in final stages - 3 blocks of staff houses and toilets completed, Administration block and a block of wards	1. The positive variations are due to projects funded by JLOS under the SWAP projects brought forward from previous years

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	are at plastering stage with doors and windows fixed ,chain link fence and sewage completed, Construction of 74 new staff housing units at Mbarara, Kapchorwa and Nakasongola completed JLOS projects for FY2013/2014 Construction of water borne toilets in 40 prisons completed; Construction of reception centers at Isingiro (slab level), Amuru (slab level), 2 classrooms at Masindi (Plastering stage), and re-modification of Ndorwa prison (walling stage), renovation of 4 prisoners' wards at Tororo prison (walling stage) and construction of Kaabong prison (site handed over and at mobilization stage) ongoing. JLOS projects brought forward from previous financial years Construction works at Kapchorwa Prison, Dokolo Prison, and Moroto prison, classrooms at Gulu Prison, and water borne toilets in 20 Prisons of FY2012/2013, installing solar system and fencing at old Kitalya prison completed. Work for Re-construction of water and sanitation system at Tororo Prison is on the final stages with the fixing of water cisterns and plumbing in staff houses as the remaining activity; Construction of New Nebbi prison is ongoing (Wards and administration block are at roofing stage, staff houses and 2 VIP latrines at foundation stage. Congestion levels however increased from 231% to 259%. 88 prisons are still using the bucket system. This requires 2.64bn to completely elimate the bucket system. Medical infrastructure improved through completion of construction of Health center III at Mbarara, Bugungu YO, Bugungu YP, Soroti ,Arua and Lira prisons.	
3 Vehicles procured for transportation of prisoners to court; 33,333 prisoners dressed with a pair of uniform each; all staff (6,562)provided with a pair of uniform each	06 vehicles procured for delivery of prisoners to court and enhancing service delivery - a daily average of 1002 prisoners delivered to 213 courts country wide. Prisoners' welfare improved through dressing 38,931 prisoners with new prisoners' uniform. Dressed uniformed staff (6,340) with a pair of staff uniform and its accessories each- professionalism improved.	Increase in the number of vehicles to be procured was enabled by JLOS support under the SWAP

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	**85.68**	**85.67**	**85.49**	***100.0%***	***99.8%***	***99.8%***
Class: Outputs Provided	*78.88*	*79.22*	*79.04*	*100.4%*	*100.2%*	*99.8%*
125701 Rehabilitation & re-integration of offenders	4.25	4.59	**4.56**	*108.0%*	*107.4%*	*99.5%*
125702 Prisoners and Staff Welfare	29.87	29.87	**29.87**	*100.0%*	*100.0%*	*100.0%*
125703 Administration, planning, policy & support services	6.34	6.33	**6.31**	*99.8%*	*99.6%*	*99.7%*
125705 Prisons Management	38.43	38.43	**38.29**	*100.0%*	*99.6%*	*99.6%*
Class: Outputs Funded	*0.42*	*0.42*	*0.42*	*100.0%*	*100.0%*	*100.0%*
125751 Murchison Bay Hospital	0.42	0.42	**0.42**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*6.38*	*6.04*	*6.04*	*94.7%*	*94.7%*	*100.0%*
125772 Government Buildings and Administrative Infrastructure	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
125775 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
125776 Purchase of Office and ICT Equipment, including Software	0.17	0.17	**0.17**	*100.0%*	*100.0%*	*100.0%*
125777 Purchase of Specialised Machinery & Equipment	0.15	0.35	**0.35**	*233.3%*	*233.3%*	*100.0%*
125780 Construction and Rehabilitation of Prisons	5.28	4.74	**4.74**	*89.8%*	*89.8%*	*100.0%*
Total For Vote	**85.68**	**85.67**	**85.49**	***100.0%***	***99.8%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***78.88***	***79.22***	***79.04***	***100.4%***	***100.2%***	*99.8%*
211101 General Staff Salaries	31.27	31.28	**31.13**	100.0%	99.5%	99.5%
211103 Allowances	1.08	1.08	**1.08**	100.0%	100.2%	100.2%
211104 Statutory salaries	0.10	0.09	**0.10**	91.3%	100.0%	109.6%
213001 Medical expenses (To employees)	0.20	0.20	**0.20**	100.0%	100.3%	100.3%
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%	99.9%	99.9%
221002 Workshops and Seminars	0.41	0.41	**0.41**	100.0%	100.0%	100.0%
221003 Staff Training	1.97	1.97	**1.97**	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.40	0.40	**0.40**	100.0%	100.2%	100.2%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	99.3%	99.3%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	**0.10**	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.42	**0.42**	98.3%	98.3%	100.0%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	98.9%	98.9%
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%	99.0%	99.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	99.0%	99.0%
222001 Telecommunications	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	**0.10**	100.0%	99.2%	99.2%
223005 Electricity	3.75	3.75	**3.75**	100.0%	100.0%	100.0%
223006 Water	1.26	1.26	**1.26**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.78	0.78	**0.78**	100.0%	100.2%	100.2%
224001 Medical and Agricultural supplies	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	29.25	29.95	**29.95**	102.4%	102.4%	100.0%

Vote: 145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
225001 Consultancy Services- Short term	0.90	0.54	**0.54**	60.0%	60.0%	100.0%
227001 Travel inland	1.58	1.58	**1.57**	100.0%	99.7%	99.7%
227002 Travel abroad	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.25	1.25	**1.25**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.21	0.21	**0.21**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.13	1.13	**1.12**	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.49	0.49	**0.46**	100.0%	95.0%	95.0%
229201 Sale of goods purchased for resale	1.06	1.06	**1.06**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.42***	***0.42***	***0.42***	***100.0%***	***100.0%***	*100.0%*
264101 Contributions to Autonomous Institutions	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***7.25***	***6.28***	***6.28***	***86.6%***	***86.6%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.97	0.97	**0.97**	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	4.13	3.79	**3.78**	91.8%	91.7%	100.0%
231004 Transport equipment	0.39	0.39	**0.39**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.32	0.52	**0.52**	163.1%	163.1%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.50	0.30	**0.30**	60.0%	60.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.08	0.08	**0.07**	100.0%	99.9%	99.9%
312206 Gross Tax	0.88	0.24	**0.24**	27.7%	27.7%	100.0%
Grand Total:	**86.56**	**85.92**	**85.73**	**99.3%**	**99.0%**	**99.8%**
Total Excluding Taxes and Arrears:	**85.68**	**85.67**	**85.49**	**100.0%**	**99.8%**	**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:1257 Prison and Correctional Services	**85.68**	**85.67**	**85.49**	***100.0%***	***99.8%***	***99.8%***
Recurrent Programmes						
01 Headquaters	4.12	4.12	**4.12**	*100.0%*	*100.1%*	*100.1%*
02 Prison Industries	0.26	0.26	**0.25**	*100.0%*	*98.8%*	*98.8%*
03 Prison Farms	0.65	0.65	**0.65**	*100.0%*	*100.0%*	*100.0%*
04 Prison Medical Services	0.86	0.86	**0.86**	*100.0%*	*100.0%*	*100.0%*
05 Prison Inspection & Regional Services	32.14	32.14	**32.00**	*100.0%*	*99.6%*	*99.6%*
06 Staff Training and Training School	1.12	1.12	**1.09**	*100.0%*	*97.6%*	*97.6%*
07 Welfare & Rehabilitation	29.43	29.43	**29.43**	*100.0%*	*100.0%*	*100.0%*
08 Planning & Institutional Reforms	0.74	0.74	**0.74**	*100.0%*	*99.6%*	*99.6%*
09 Communication, Lands & Estates	5.82	5.82	**5.82**	*100.0%*	*100.0%*	*100.0%*
10 Internal Audit	0.36	0.35	**0.36**	*97.5%*	*99.8%*	*102.4%*
Development Projects						
0386 Assistance to the UPS	9.19	9.19	**9.17**	*100.0%*	*99.8%*	*99.8%*
1109 Prisons Enhancement - Northern Uganda	1.00	1.00	**1.00**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**85.68**	**85.67**	**85.49**	***100.0%***	***99.8%***	***99.8%***

* *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	0.780	0.780	0.653	0.537	83.8%	68.9%	82.3%
	Non Wage	1.443	1.443	1.521	1.503	105.4%	104.1%	98.8%
Development	GoU	0.028	0.028	0.028	0.005	100.0%	19.4%	19.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**2.250**	**2.250**	**2.202**	**2.045**	**97.9%**	**90.9%**	**92.9%**
Total GoU+Ext Fin. (MTEF)		**2.250**	**N/A**	**2.202**	**2.045**	**97.9%**	**90.9%**	**92.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.043*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**2.293**	**2.250**	**2.202**	**2.045**	**96.0%**	**89.2%**	**92.9%**

* *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:1258 Recruitment, Discipline, Research &Civic Education	2.25	2.20	**2.05**	*97.9%*	*90.9%*	*92.9%*
Total For Vote	**2.25**	**2.20**	**2.05**	***97.9%***	***90.9%***	***92.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

There was overperformance in the recruitment of Judicial Officers with more appointments made during the financial year than in any other year before. This has been done with extra funding from the Justice Law and Order Secctor. The Commission spent 68% of the wage budget. Management had anticipated that the vacant positions would be filled during the year but this was not done. The process of filling the position is now on going. The wage bill for FY 2014/15 is expected to be higher. The recurrent non wage performance was 98%. Most of the activities planned for the financial year were impemented. The Commission however still have problems of transport with an ageing fleet. With anational mandate and with most of the activities field based, the Commission needs to replace its old stoke of vehicles with new ones in order to properly execute its mandate. The Commission also needs other tools like cameras and laptops for proper reporting of the activities perfomed.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1258 Recruitment, Discipline, Research &Civic Education			

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**
Output: 125801			
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	4 Shortlisting meetings held. 24 Interview sessions held for the recruitment of Judicial Officers. 4 Acting Justices of the Supreme Court appointed. Submissions made to the appointing authority for the appointment of 4 Judges of the High Court, 1 Chief Judge of the Industrial Court, 1 Judge of the Industrial Court, 1 Chief Registrar and 2 Registrars. Appointments made for 10 Deputy Registrars, 11 Chief Magistrates, 6 Senior Principal Magistrates Grade one, 1 Principal Magistrate, 26 Magistrates Grade one have been confirmed in service, 1 Magistrate grade two and I Magistrate grade one were restrospectively confirmed in service. 31 Magistrate Grade one were recruited. 1 Public notice as advert for dismissal of a Magistrate was placed.Submitted to the appointing authority names of person for appointment as Chairperson of the PPDA tribunal.	All the vacancies declared by the Judiciary during the year (FY2013/14) have been filled. Support from the Justice Law and Order Sector was instrumental in this excellent performance.
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: 0.374	UShs Bn: 0.444	% Budget Spent: 118.6%
Output: 125802	**Public Complaints System**		
Description of Performance:	Number of complaints received investigated. Number of cases investigated concluded by the Disciplinary Committee 24 trips for court inspections undertaken 20 Suggestion boxes procured and installed in new areas	26 Disciplinary Committee Meetings held. Witnesses facilitated. 6 investigative trips carried out and activities concluded. 7 Court inspections and Complaints collection trips carried out. 6 subcounty workshops held on the Public Complaints System. 4 trips for installation of suggestion boxes made. Subscriptions made to the Uganda Law Society and East African Law Society.	The extra disciplinary committee meetings held in the fourth quarter were spillovers from the third quarter . Funds for 3 extra disciplinary committee meetings were received from JLOS
Performance Indicators:			
Proportion of registered complaints investigated	50	12	
Proportion of investigated cases disposed off(Disposal Rate)	75	20	
Output Cost:	UShs Bn: 0.504	UShs Bn: 0.421	% Budget Spent: 83.4%

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: 125803	**Public awareness and participation in justice administration**		
Description of Performance:	36 radio talk shows in various regional centres 4,000 copies of the Citizens Handbook will be printed in English, Luganda, Ateso, Swahilli, Nga'Karimojong, Luo and Runyakitara. 4 subcounty workshops held Forum for Judicial Officers held	36 radio talk shows held in Mityana, Fort Portal, Kanungu, Kabale, Bukedea, Tororo,Kiboga, Kyenjojo, Masindi, Hoima, Kasese, Kyenjojo, Mubende, Jinja, Masaka and Kamuli. 3 Performance Management workshops for Judicial Officers held on the role of Judicial Service Commission as an appointing authority in the administration of Justice and Performance Management in the public service. The workshops were held in Mbarara, Mbale and Masaka. 2 Subcounty Civic Education workshops on Law and Administration of Justice held in Rakai district. 384 copies of citizens hand books printed in swahili, 1000 copies printed in English and 2000 copies printed in Luganda. Translation of the Citizens hand book into Lugbara was completed. 8000 brocures and 1400 charts printed and deliverd.	All the activities planed for the FY 2013/14 were accomplished despite the prevailing problem of transport at the Commission. The directorate in particular urgently needs to acquire vehicles to enable proper implementation of the planned activities
Performance Indicators:			
Number of sub counties covered	4	4	
Number of radio talk shows conducted	36	36	

Output Cost:	UShs Bn:	0.425	UShs Bn:	0.390	% Budget Spent:	91.7%
Vote Function Cost	***UShs Bn:***	***2.250***	***UShs Bn:***	***2.045***	***% Budget Spent:***	***90.9%***
Cost of Vote Services:	*UShs Bn:*	**2.250**	*UShs Bn:*	**2.045**	*% Budget Spent:*	**90.9%**

* *Excluding Taxes and Arrears*

During the financial year(2013/14) most of the funds budgeted for were released with the overall release totalling to 92% of the budget. This resulted into the implementation of almost all activities the Commission had planned to implement. The Commission will continue to prioritise improvement of the efficiency of the already established systems for better results . Recruitement of Judicial Officers will continue to be a core activity of the Commission. The Judiciary has already made submisions for the following vacancies; 3 Justices for the Supreme Court, 3 Justices from the Court of Appeal, 4 Judges from the High Court; 4 Assistant Registrars. The recruitment proccess has started. The Commission will inrease populilisation of the Public Complaints System and energising the Civic Education System.

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		
Introduce retainer allowances to enable regular Commission Disciplinary Committee meetings. Propose an amendment for at least two members to be full time.	A Presidential directive to this effect is being implemented. Part of this fund has been included in the budget for the FY 2014/15.	NA
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research &Civic Education		

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with the sensitisation seminars about the public complaints system. Full implementation of the Automated Public Complaints System.	All planned sensitisation seminars on the public complaints system done. However more funding is needed for the activity so that more subcounties across the country can be covered.	NA
More emphasis to be put on radio programmes which deliver better on civic education. More involving programmes like drama productions to be taken to districts.	Intensification of the Civic Education Programmes continued. All planned radio talk shows were done. More talk shows were carried out as a result of additional funding from the Law and Order Sector. New approaches to public awareness will be implemented in the FY 2014/15 including sending out SMS messages to the people.	More radio talk shows were carried out with funding from the Justice Law and Order Sector.

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	**2.25**	**2.20**	**2.05**	***97.9%***	***90.9%***	***92.9%***
Class: Outputs Provided	*2.22*	*2.17*	*2.04*	*97.8%*	*91.8%*	*93.8%*
125801 Recruitment of Judicial Officers	0.37	0.53	**0.45**	*140.5%*	*119.2%*	*84.8%*
125802 Public Complaints System	0.50	0.45	**0.43**	*89.0%*	*85.7%*	*96.3%*
125803 Public awareness and participation in justice administration	0.43	0.41	**0.39**	*96.6%*	*91.7%*	*94.9%*
125804 Internal audit	0.02	0.02	**0.02**	*100.0%*	*100.1%*	*100.1%*
125805 Administrative and human resource support	0.73	0.65	**0.63**	*88.9%*	*86.4%*	*97.2%*
125806 Research and planning for administration of justice	0.17	0.12	**0.12**	*71.2%*	*72.1%*	*101.2%*
Class: Capital Purchases	*0.03*	*0.03*	*0.01*	*100.0%*	*19.4%*	*19.4%*
125876 Purchase of Office and ICT Equipment, including Software	0.01	0.01	**0.01**	*100.0%*	*89.8%*	*89.8%*
125877 Purchase of Specialised Machinery & Equipment	0.01	0.01	**0.00**	*100.0%*	*0.0%*	*0.0%*
125878 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.00**	*100.0%*	*0.0%*	*0.0%*
Total For Vote	**2.25**	**2.20**	**2.05**	***97.9%***	***90.9%***	***92.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.22***	***2.17***	***2.04***	***97.8%***	***91.8%***	*93.8%*
211101 General Staff Salaries	0.78	0.65	**0.54**	83.8%	68.9%	82.3%
211103 Allowances	0.37	0.34	**0.34**	91.8%	91.8%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	100.0%	91.9%	91.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	N/A	N/A	34.3%
221001 Advertising and Public Relations	0.08	0.09	**0.10**	104.2%	116.3%	111.7%
221002 Workshops and Seminars	0.07	0.09	**0.08**	124.1%	111.4%	89.8%
221003 Staff Training	0.01	0.01	**0.01**	200.0%	200.5%	100.2%
221004 Recruitment Expenses	0.06	0.07	**0.07**	102.9%	102.9%	100.0%
221006 Commissions and related charges	0.17	0.16	**0.16**	91.4%	91.8%	100.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	**0.03**	100.7%	104.9%	104.2%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	107.1%	107.4%	100.3%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.13	**0.12**	123.8%	109.6%	88.5%
221012 Small Office Equipment	0.00	0.00	**0.00**	N/A	N/A	100.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	124.1%	124.1%
221017 Subscriptions	0.01	0.02	**0.02**	141.3%	135.9%	96.2%
222001 Telecommunications	0.02	0.03	**0.03**	104.1%	106.9%	102.7%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	99.6%	99.6%
223004 Guard and Security services	0.02	0.03	**0.03**	108.2%	108.5%	100.3%
223005 Electricity	0.04	0.04	**0.04**	86.3%	86.3%	100.0%
223006 Water	0.00	0.00	**0.00**	100.0%	75.0%	75.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	158.8%	162.8%	102.5%
225001 Consultancy Services- Short term	0.01	0.03	**0.03**	212.3%	224.2%	105.6%

Vote: 148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227001 Travel inland	0.15	0.18	**0.18**	115.3%	114.5%	99.3%
227002 Travel abroad	0.04	0.05	**0.04**	138.8%	112.8%	81.3%
227004 Fuel, Lubricants and Oils	0.05	0.06	**0.06**	104.9%	104.9%	100.0%
228002 Maintenance - Vehicles	0.08	0.09	**0.09**	102.3%	105.7%	103.3%
Output Class: Capital Purchases	***0.07***	***0.03***	***0.01***	***39.3%***	***7.6%***	*19.4%*
231005 Machinery and equipment	0.02	0.02	**0.01**	100.0%	33.3%	33.3%
231006 Furniture and fittings (Depreciation)	0.01	0.01	**0.00**	100.0%	0.0%	0.0%
312206 Gross Tax	0.04	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**2.29**	**2.20**	**2.05**	**96.0%**	**89.2%**	**92.9%**
Total Excluding Taxes and Arrears:	**2.25**	**2.20**	**2.05**	**97.9%**	**90.9%**	**92.9%**

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:1258 Recruitment, Discipline, Research &Civic Education	**2.25**	**2.20**	**2.05**	***97.9%***	***90.9%***	***92.9%***
Recurrent Programmes						
01 Finance and Administration	1.11	1.18	**1.08**	*106.4%*	*97.5%*	*91.7%*
02 Education and Public Affairs	0.43	0.41	**0.39**	*96.6%*	*91.7%*	*94.9%*
03 Planning, Research and Inspection	0.67	0.57	**0.55**	*84.6%*	*82.3%*	*97.4%*
04 Internal Audit	0.02	0.02	**0.02**	*100.0%*	*100.1%*	*100.1%*
Development Projects						
0390 Judicial Service Commission	0.03	0.03	**0.01**	*100.0%*	*19.4%*	*19.4%*
Total For Vote	**2.25**	**2.20**	**2.05**	***97.9%***	***90.9%***	***92.9%***

* *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	2.115	2.115	2.039	1.930	96.4%	91.2%	94.7%
	Non Wage	26.610	26.610	26.594	26.683	99.9%	100.3%	100.3%
Development	GoU	77.496	77.496	77.496	77.411	100.0%	99.9%	99.9%
	Ext Fin.	70.606	N/A	112.933	113.044	159.9%	160.1%	100.1%
	GoU Total	**106.221**	**106.221**	**106.128**	**106.023**	**99.9%**	**99.8%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**176.828**	**N/A**	**219.061**	**219.067**	**123.9%**	**123.9%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*16.414*	*N/A*	*5.100*	*5.100*	*31.1%*	*31.1%*	*100.0%*
	Total Budget	**193.241**	**106.221**	**224.161**	**224.167**	**116.0%**	**116.0%**	**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:1301 Policy Coordination, Monitoring and Evaluation	13.82	13.33	**13.35**	*96.4%*	*96.6%*	*100.2%*
VF:1302 Disaster Preparedness, Management and Refugees	22.83	20.22	**20.25**	*88.6%*	*88.7%*	*100.1%*
VF:1303 Management of Special Programs	137.32	181.78	**181.84**	*132.4%*	*132.4%*	*100.0%*
VF:1349 Administration and Support Services	2.86	3.73	**3.63**	*130.2%*	*126.8%*	*97.4%*
Total For Vote	**176.83**	**219.06**	**219.07**	***123.9%***	***123.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

(i) The main challenge faced by Vote 003 in the budget execution is the delayed and lengthy procurement processes coupled with the administrative reviews directed by the PPDA under the departments of Pacification and Development and Disaster Preparedness and Management which holds the highest percentage of the GOU Development Budget for the Vote.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1349 Administration and Support Services

0.75Bn Shs Programme/Project: 02 Finance and Administration

Reason: Following the instruction from Accountant General's office for Votes to spend Genral staff salaries under one item.This is therefore as a result of consolidating expentiture on General staff salaries (211101) under program 02: Finance and Admin.

Items

0.74Bn Shs Item: 211101 General Staff Salaries

Reason: Following the instruction from Accountant General's office for Votes to spend Genral staff salaries under one item.This is therefore as a result of consolidating expentiture on General staff salaries (211101) under program 02: Finance and Admin.

* *Excluding Taxes and Arrears*

V2: Performance Highlights

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101	**Government policy implementation coordination**		
Description of Performance:	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	Facilitated the institutional Coordination structures meetings: 4 PSM WG 4 ICSC, 7 TICC,12 CPM&E TWG, 4 PIRT	Sub commitees for TICC had more meetings to discuss the emerging issues from GAPR More PIRT meetings were achieved because more review meetings were held to dicuss the progress made on implementation
Performance Indicators:			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	20	20	
Output Cost:	UShs Bn: 1.991	UShs Bn: 1.817	% Budget Spent: 91.3%
Output: 130102	**Government business in Parliament coordinated**		
Description of Performance:	Timely passing of Bills and discuss motions	Timely passing of Bills and discuss motions	The Disposal rate of bills is low because of the lengthy consultations in committees on bills, petitions and frequent breaks.
Performance Indicators:			
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	85	
Report of Government Business in Parliament Produced	Yes	Yes	
Average Percentage attendance of ministers in Parlimanet for key sessions	100	85	
Output Cost:	UShs Bn: 3.207	UShs Bn: 2.661	% Budget Spent: 83.0%
Output: 130106	**Functioning National Monitoring and Evaluation**		
Description of Performance:	Produce the Half yearly & AGPR; Annual Performance	Produced the Half Annual Performance report	Achieved as planned
Performance Indicators:			
No. of professional and credible evaluations on priority areas carried out	2	2	
% coverage of districts on the Baraza initiative	100	100	
Government annual and semi-annual performance reports produced	Yes	Yes	
Output Cost:	UShs Bn: 4.585	UShs Bn: 4.509	% Budget Spent: 98.3%
Vote Function Cost	***UShs Bn: 13.819***	***UShs Bn: 13.354***	***% Budget Spent: 96.6%***
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	The National Disaster Contigency Plan is in place, 2 Contigency plans for Buyende and Kamuli Districts in place. Trainings for DDMCs of Buyende , Kamuli , Naka seke,	More relief has been supplied to disaster victims than the anticipated

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**
		Lwengo and Nwoya Districts done.	
Performance Indicators:			
No. of relief supplies provided to disaster victims in the country		61	
No. of disaster risk and vulnerability assessments carried out in the country	20	51	
No. of DDMCs(District Disaster Management Committees) established and trained	20	10	
Output Cost:	UShs Bn: 3.497	UShs Bn: 0.992	% Budget Spent: 28.4%
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	A Draft of the Plan has been developed and a committee constituted to do the editing.	Achieved as planned
Output Cost:	UShs Bn: 0.072	UShs Bn: 0.072	% Budget Spent: 100.0%
Output: 130203	**IDPs returned and resettled, Refugees settled and repatriated**		
Description of Performance:	12 monthly monitoring and assessment conducted	12 monthly monitoring and assessment conducted	Some refugees could not be returned because fighting was still raging on in some neighboring countries
Performance Indicators:			
No. of refugees received and settled	2	78,155	
% of refugees assisted to return	80	60	
Output Cost:	UShs Bn: 2.790	UShs Bn: 2.720	% Budget Spent: 97.5%
Output: 130204	**Relief to disaster victims**		
Description of Performance:	Support all cases of disaster victims across the country with food and non-food relief items	Supported all cases of disaster victims across the country with food and non-food relief items	Funds were not enough to cater for all the victims to be supplied with food and non food items
Performance Indicators:			
No. of people supplied with food and non-food items	500,000	200,000	
Output Cost:	UShs Bn: 5.394	UShs Bn: 4.662	% Budget Spent: 86.4%
Output: 130205	**IDPs livelihoods improved**		
Description of Performance:	Continue to Support and coordinate the return and resettlement IDPs capacity building programmes for national and LGs	Continued to Support and coordinate the return and resettlement IDPs capacity building programmes for national and LGs	achieved as planned
Output Cost:	UShs Bn: 0.100	UShs Bn: 0.100	% Budget Spent: 100.0%
Output: 130206	**Refugees and host community livelihoods improved**		
Description of Performance:	Support the livelihood of 10,000 refugees improved	Livelihood of 4,900 refugees improved	More refugees were ganted asylum than the anticipated number
Performance Indicators:			
No. of community homesteads supported with inputs	200	250	
No. of refugee homesteads supported with inputs	200	300	
Output Cost:	UShs Bn: 0.872	UShs Bn: 0.872	% Budget Spent: 100.0%
Output: 130207	**Grant of asylum and repatriation refugees**		
Description of Performance:	coordinate the Operation the	A workshop has been organized	More refugees have been

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**	
	Refugee Act		in Arua for local authorities		registered	
Performance Indicators:						
No. of refugees asylum claims processed		10,000		12,048		
No. of refugee identification documents processed		5,000		30,000		
Output Cost:	UShs Bn:	0.275	UShs Bn:	0.275	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***22.829***	***UShs Bn:***	***20.247***	***% Budget Spent:***	***88.7%***
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		Enhanced the capacity for the LGs and GIS monitoring has been used in monitoring of the PRDP		Achieved as planned	
Performance Indicators:						
No. of PRDP coordination meetings held		12		12		
No. of monitoring reports produced (ALREP, PRDP and NUSAF)		4		4		
% of actions from PMC meetings implemented		100		100		
Output Cost:	UShs Bn:	18.641	UShs Bn:	11.638	% Budget Spent:	62.4%
Output: 130302	**Payment of gratuity and coordination of war debts' clearance**					
Description of Performance:	Pay one off gratuity to 2,500 civilian veterans		2,597 civilian veterans paid a one off gratuity		The planned number of co-ordination meetings was not achieved because the lengthy validation process	
Performance Indicators:						
No. of iron sheets and cement procured and distributed to civilian veterans		4,000		6,153		
No. of coordination meetings held for civilian veterans		12		7		
No. of civilian veterans paid a one-off gratuity		2,500		2,597		
Output Cost:	UShs Bn:	7.896	UShs Bn:	6.844	% Budget Spent:	86.7%
Output: 130304	**Coordination of the implementation of LRDP**					
Description of Performance:	support the implementation of LRDP in 14 LGs		supported the implementation of LRDP in 14 LGs		The number of projects supported undetr LRDP was 52 , because some proposed projets were not viable	
Performance Indicators:						
No. of projects supported under LRDP funding		60		52		
No. of households supported for income enhancement*				2,000		
No. of districts supported with funds for infrastructure that supports household incomes		14		14		
Output Cost:	UShs Bn:	1.237	UShs Bn:	2.329	% Budget Spent:	188.2%
Output: 130305	**Coordination of the implementation of KIDDP**					
Description of Performance:	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts		Implemention of PRDP, NUSAF ALREP/KALIP Programmes in the District programmes		achieved as planned	
Performance Indicators:						
No. Of monitoring reports produced		4		5		

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		12		
% of actions from the KPC meetings implemented		100		100		
Output Cost:	UShs Bn:	1.219	UShs Bn:	1.034	% Budget Spent:	84.8%
Vote Function Cost	***UShs Bn:***	***137.318***	***UShs Bn:***	***181.837***	***% Budget Spent:***	***132.4%***
Vote Function: 1349 Administration and Support Services						
Vote Function Cost	***UShs Bn:***	***2.862***	***UShs Bn:***	***3.629***	***% Budget Spent:***	***126.8%***
Cost of Vote Services:	*UShs Bn:*	**176.828**	*UShs Bn:*	**219.067**	*% Budget Spent:*	**123.9%**

* *Excluding Taxes and Arrears*

Challenges and variances in Budget Execution

Under the Development Budget Ushs.13bn, was not utilized by 30th June 2014 due to the delayed and long procurement processes which affected Project 0932: Post War Recovery Development Programme (Ushs.10bn) for restocking of Northern Uganda and Project 1078: Support to Karamoja (Ushs.3bn) for supply of oxen, sewing machines and construction of teachers houses.
Upon Vote 003 request, PS/ST authorized the transfer of these funds to a Special Account in Bank of Uganda at the closure of FY 2013/14 and are being used to implement planned activities during the period July-September 2014.

Highlights in Vote performance that the Accounting officer may wish to emphasize:

1. Throughout FY2013/14, Vote 003 had Low budget absorption especially on the Development Budget attributed to the long and delayed procurement processes which affected timely realization of the planned outputs.

2. Inadequate resource envelope to support OPM activities. The unfunded priorities stand at UGX 272.7bn and were reported in the Ministerial Policy Statements for FY 2013/14 and 2014/15.

3. Staffing gaps in the establishment structure for Vote 003 leading to either use of contract staff which encroaches on the scarce resources or leaves the affected programs/projects unable to execute their mandate

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Built capacity of existing officers, filling vacant positions	The post of Assistant Comissioner Preparedness has been filled with that of Disaster Managent Officer	Achieved as planned
Initiate and facilitate capacity building programmes for MDAs at national and local government staff.	The Department has so far trained 6 DDMCs and developed Contigency plans	Achieved as planned
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	There has been careful recruitment of staff and deployment for key service delivery positions within the establishment is ongoing .	The Restructuring process on going
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
Mobilisation of adequete resources and strengthening existing structures proper utilisation and accountability for its effective use .	Through the project of Strengthening Retooling departments have been equiped with computers and other ICT equipments	Achieved as Planned
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	The Government webportal is in place and supported , every staff can now access the OPM Notice board	Achieved as Planned
Vote: 003 Office of the Prime Minister		

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	Continued with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	Achieved as planned
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	An Institutional development proposal was developed by the consultant who is spearheadind the Joint PSM Review This was approved by the PSM working group on 24th June 2014	Achieved as planned
Develop the capacity of the structures; Media council operations strengthened; Government Communication Strategy and Amended Press and Journalist Implemented.	Capacity of the structures developed; Media council operations strengthened; Government Communication Strategy developed.	Achieved as planned
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	The Department has so far trained 6 DDMCs and developed Contigency plans , The Department has also held monthly coordination meetings of the DRR National Platform, The Department has also coordinated the Development of the CPP for drought resilence in the horn of Africa. The Department has also coordinated the celebration of the International DRR week and peace Building and Conflict Resolution day	Achieved as planned
Vote Function: 13 03 Management of Special Programs		
Introduce and utilize work plan-based financing of activities both at sector and district levels and Districts LGs submit work plans in time.	Work plan-based financing of activities both at sector and district levels has been followed	Achieved as planned
Build capacity of staff, committtes and structures for service delivery.	Training of staff has been done	Achieved as planned
LRDP plan implemented in 43 districts; Disbursement made to 14 districts.	LRDP funds disbursed to 14 districts	Insufficient funds to support all the 43 districts

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	**13.82**	**13.33**	**13.35**	***96.4%***	***96.6%***	***100.2%***
Class: Outputs Provided	*11.82*	*11.32*	*11.35*	*95.8%*	*96.1%*	*100.2%*
130101 Government policy implementation coordination	1.99	1.80	**1.82**	*90.5%*	*91.5%*	*101.1%*
130102 Government business in Parliament coordinated	3.21	3.17	**3.17**	*98.9%*	*98.8%*	*99.9%*
130104 National guidance	1.01	0.82	**0.83**	*81.2%*	*81.8%*	*100.7%*
130105 Dissemination of Public Information	1.02	1.02	**1.02**	*100.0%*	*100.3%*	*100.3%*
130106 Functioning National Monitoring and Evaluation	4.58	4.51	**4.51**	*98.3%*	*98.3%*	*100.0%*
Class: Outputs Funded	*2.00*	*2.00*	*2.00*	*100.0%*	*100.0%*	*100.0%*
130151 Transfers to government units	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
VF:1302 Disaster Preparedness, Management and Refugees	**20.46**	**20.22**	**20.25**	***98.9%***	***99.0%***	***100.1%***
Class: Outputs Provided	*10.63*	*10.39*	*10.44*	*97.8%*	*98.2%*	*100.5%*
130201 Effective preparedness and response to disasters	1.13	0.98	**0.99**	*86.8%*	*88.1%*	*101.5%*
130202 The clearance of mined and contaminated areas coordinated	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
130203 IDPs returned and resettled, Refugees settled and repatriated	2.79	2.72	**2.72**	*97.5%*	*97.5%*	*100.0%*
130204 Relief to disaster victims	5.39	5.38	**5.41**	*99.7%*	*100.3%*	*100.6%*
130205 IDPs livelihoods improved	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
130206 Refugees and host community livelihoods improved	0.87	0.87	**0.87**	*100.0%*	*100.0%*	*100.0%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
130207 Grant of asylum and repatriation refugees	0.27	0.27	**0.27**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*9.83*	*9.83*	*9.80*	*100.0%*	*99.7%*	*99.7%*
130271 Acquisition of Land by Government	8.00	8.00	**7.97**	*100.0%*	*99.7%*	*99.7%*
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.83	0.83	**0.83**	*100.0%*	*100.0%*	*100.0%*
130279 Acquisition of Other Capital Assets	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
VF:1303 Management of Special Programs	**69.08**	**68.85**	**68.79**	***99.7%***	***99.6%***	***99.9%***
Class: Outputs Provided	*45.28*	*48.51*	*48.50*	*107.1%*	*107.1%*	*100.0%*
130301 Implementation of PRDP coordinated and monitored	3.72	3.60	**3.63**	*96.7%*	*97.5%*	*100.8%*
130302 Payment of gratuity and coordination of war debts' clearance	7.90	6.84	**6.84**	*86.7%*	*86.7%*	*100.0%*
130304 Coordination of the implementation of LRDP	1.24	2.38	**2.33**	*192.2%*	*188.5%*	*98.0%*
130305 Coordination of the implementation of KIDDP	1.22	1.03	**1.03**	*84.1%*	*84.8%*	*100.9%*
130306 Pacification and development	11.21	14.67	**14.67**	*130.8%*	*130.8%*	*100.0%*
130307 Restocking Programme	20.00	20.00	**20.00**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*9.43*	*8.11*	*8.06*	*85.9%*	*85.5%*	*99.4%*
130351 Transfers to Government units	9.43	8.11	**8.06**	*85.9%*	*85.5%*	*99.4%*
Class: Capital Purchases	*14.36*	*12.23*	*12.23*	*85.1%*	*85.1%*	*100.0%*
130372 Government Buildings and Administrative Infrastructure	6.08	5.31	**5.31**	*87.4%*	*87.4%*	*100.0%*
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.94	1.94	**1.94**	*100.0%*	*100.0%*	*100.0%*
130376 Purchase of Office and ICT Equipment, including Software	0.39	0.26	**0.26**	*67.0%*	*67.0%*	*100.0%*
130377 Purchase of Specialised Machinery & Equipment	5.61	4.44	**4.44**	*79.1%*	*79.1%*	*100.0%*
130378 Purchase of Office and Residential Furniture and Fittings	0.14	0.07	**0.07**	*50.6%*	*50.6%*	*100.0%*
130379 Acquisition of Other Capital Assets	0.21	0.21	**0.21**	*100.0%*	*100.0%*	*100.0%*
VF:1349 Administration and Support Services	**2.86**	**3.73**	**3.63**	***130.2%***	***126.8%***	***97.4%***
Class: Outputs Provided	*2.34*	*3.20*	*3.10*	*137.0%*	*132.8%*	*97.0%*
134901 Ministerial and Top Management Services	1.26	2.12	**2.02**	*168.7%*	*160.8%*	*95.4%*
134902 Policy Planning and Budgeting	0.61	0.61	**0.61**	*100.0%*	*100.2%*	*100.2%*
134903 Ministerial Support Services	0.47	0.47	**0.47**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.50*	*0.50*	*0.50*	*100.0%*	*100.0%*	*100.0%*
134951 UVAB Coordinated	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.03*	*0.03*	*0.03*	*100.0%*	*100.0%*	*100.0%*
134976 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**106.22**	**106.13**	**106.02**	***99.9%***	***99.8%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***65.94***	***68.34***	***68.30***	***103.6%***	***103.6%***	*100.0%*
211101 General Staff Salaries	2.12	2.04	**1.93**	96.4%	91.2%	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.32	**0.32**	158.9%	158.4%	99.7%
211103 Allowances	1.89	1.89	**1.90**	100.0%	100.4%	100.4%
213001 Medical expenses (To employees)	0.14	0.14	**0.14**	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	**0.04**	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.43	0.41	**0.41**	95.3%	95.2%	99.9%
221002 Workshops and Seminars	1.31	1.49	**1.50**	113.8%	114.8%	100.9%
221003 Staff Training	0.53	0.40	**0.40**	75.7%	75.7%	100.0%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.32	0.30	**0.30**	95.3%	94.7%	99.3%
221008 Computer supplies and Information Technology (IT)	0.90	0.82	**0.82**	91.7%	91.7%	100.0%
221009 Welfare and Entertainment	0.36	0.31	**0.31**	86.0%	86.5%	100.6%
221010 Special Meals and Drinks	0.29	0.29	**0.29**	100.0%	101.7%	101.7%
221011 Printing, Stationery, Photocopying and Binding	1.31	1.27	**1.28**	96.6%	97.1%	100.6%
221012 Small Office Equipment	0.18	0.18	**0.18**	100.0%	99.7%	99.7%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.31	0.28	**0.28**	90.3%	91.1%	100.9%
222002 Postage and Courier	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.46	0.46	**0.46**	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	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.07	0.07	**0.07**	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223005 Electricity	0.09	0.09	**0.09**	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, firewood, charcoal)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.15	0.12	**0.12**	78.2%	78.2%	100.0%
224001 Medical and Agricultural supplies	4.64	7.18	**7.13**	154.7%	153.6%	99.3%
224002 General Supply of Goods and Services	29.24	31.39	**31.40**	107.4%	107.4%	100.0%
225001 Consultancy Services- Short term	0.73	0.71	**0.71**	97.4%	97.6%	100.2%
225002 Consultancy Services- Long-term	3.61	2.27	**2.27**	62.7%	62.7%	100.0%
227001 Travel inland	3.18	3.18	**3.20**	100.0%	100.7%	100.7%
227002 Travel abroad	1.15	1.05	**1.07**	91.3%	93.2%	102.1%
227004 Fuel, Lubricants and Oils	2.45	2.33	**2.34**	95.1%	95.5%	100.4%
228001 Maintenance - Civil	0.19	0.19	**0.20**	100.0%	100.9%	100.9%
228002 Maintenance - Vehicles	1.08	1.04	**1.07**	96.6%	98.9%	102.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.44	0.44	**0.44**	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
282101 Donations	0.00	0.51	**0.51**	N/A	N/A	100.0%
282104 Compensation to 3rd Parties	7.13	6.13	**6.13**	86.0%	86.0%	100.0%
Output Class: Outputs Funded	***16.07***	***14.96***	***14.91***	***93.1%***	***92.8%***	*99.7%*
263101 LG Conditional grants	7.58	6.74	**6.70**	88.9%	88.3%	99.3%
263104 Transfers to other govt. units	3.72	3.32	**3.32**	89.3%	89.3%	100.0%
263106 Other Current grants	0.13	0.04	**0.04**	33.3%	33.3%	100.0%
263340 Other grants	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
321423 Conditional transfers to feeder roads maintenance w	2.61	2.61	**2.61**	100.0%	100.0%	100.0%
321427 Conditional transfers to PAF monitoring	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
321428 Conditional transfers to Rural water	1.22	1.45	**1.45**	119.4%	119.4%	100.0%
321440 Other grants	0.15	0.13	**0.13**	86.7%	86.7%	100.0%
Output Class: Capital Purchases	***40.63***	***27.93***	***27.91***	***68.7%***	***68.7%***	*99.9%*
231001 Non Residential buildings (Depreciation)	3.57	2.37	**2.37**	66.4%	66.4%	100.0%
231002 Residential buildings (Depreciation)	2.43	2.91	**2.91**	120.0%	120.0%	100.0%
231004 Transport equipment	2.77	2.77	**2.77**	100.0%	100.0%	100.0%
231005 Machinery and equipment	5.94	4.64	**4.64**	78.1%	78.1%	100.0%
231006 Furniture and fittings (Depreciation)	0.14	0.07	**0.07**	50.6%	50.6%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.08	0.03	**0.03**	33.3%	33.3%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
311101 Land	8.00	8.75	**8.72**	109.4%	109.1%	99.7%
312206 Gross Tax	16.41	5.10	**5.10**	31.1%	31.1%	100.0%
312302 Intangible Fixed Assets	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
Grand Total:	**122.63**	**111.23**	**111.12**	**90.7%**	**90.6%**	**99.9%**
Total Excluding Taxes and Arrears:	**106.22**	**106.13**	**106.02**	**99.9%**	**99.8%**	**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:1301 Policy Coordination, Monitoring and Evaluation	**13.82**	**13.33**	**13.35**	***96.4%***	***96.6%***	***100.2%***
Recurrent Programmes						
01 Executive Office	0.75	0.64	**0.64**	*84.9%*	*85.3%*	*100.5%*
08 General Duties	0.09	0.08	**0.08**	*86.3%*	*86.3%*	*100.0%*
09 Government Chief Whip	3.07	3.04	**3.03**	*98.9%*	*98.8%*	*99.9%*
14 Information and National Guidance	2.02	1.83	**1.83**	*90.5%*	*90.7%*	*100.2%*
16 Monitoring and Evaluation	4.10	4.02	**4.02**	*98.1%*	*98.1%*	*100.0%*
17 Policy Implementation and Coordination	0.13	0.08	**0.08**	*65.6%*	*65.6%*	*100.0%*
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.46	0.46	**0.47**	*100.0%*	*102.9%*	*102.9%*
Development Projects						
0931 National Integrated M&E Strategy	0.46	0.46	**0.46**	*100.0%*	*100.0%*	*100.0%*
1006 Support to Information and National Guidance	1.91	1.91	**1.92**	*100.0%*	*100.1%*	*100.1%*
1077 Support to Public Sector Management	0.71	0.69	**0.70**	*97.3%*	*97.9%*	*100.7%*
1084 Coordination of the Avian Flue Project	0.12	0.12	**0.12**	*100.0%*	*101.0%*	*101.0%*
VF:1302 Disaster Preparedness, Management and Refugees	**20.46**	**20.22**	**20.25**	***98.9%***	***99.0%***	***100.1%***

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes							
18	Disaster Preparedness and Management	6.36	6.19	**6.24**	*97.4%*	*98.2%*	*100.8%*
19	Refugees Management	1.08	1.01	**1.01**	*93.6%*	*93.6%*	*100.0%*
Development Projects							
0922	Humanitarian Assistance	11.21	11.21	**11.18**	*100.0%*	*99.8%*	*99.8%*
1234	Establishment and Capacity Building of Disaster Management Institutions	0.38	0.38	**0.38**	*100.0%*	*100.0%*	*100.0%*
1235	Ressettlement of Landless Persons and Disaster Victims	1.43	1.43	**1.43**	*100.0%*	*99.9%*	*99.9%*
VF:1303	**Management of Special Programs**	**69.08**	**68.85**	**68.79**	***99.7%***	***99.6%***	***99.9%***
Recurrent Programmes							
04	Northern Uganda Rehabilitation	0.37	0.30	**0.30**	*81.8%*	*81.8%*	*100.0%*
06	Luwero-Rwenzori Triangle	7.90	7.84	**7.84**	*99.3%*	*99.3%*	*100.0%*
07	Karamoja HQs	0.42	0.36	**0.36**	*86.0%*	*87.3%*	*101.5%*
21	Teso Affairs	0.12	0.11	**0.11**	*85.9%*	*86.4%*	*100.6%*
22	Bunyoro Affairs	0.12	0.11	**0.11**	*86.0%*	*89.3%*	*103.8%*
Development Projects							
0022	Support to LRDP	9.78	9.78	**9.69**	*100.0%*	*99.0%*	*99.0%*
0932	Post-war Recovery, and Presidential Pledges	30.02	30.02	**30.03**	*100.0%*	*100.0%*	*100.0%*
1078	Karamoja Intergrated Development Programme(KIDP)	16.12	16.12	**16.12**	*100.0%*	*100.0%*	*100.0%*
1112	Monitoring and Evaluation PRDP	1.44	1.44	**1.44**	*100.0%*	*100.3%*	*100.3%*
1251	Support to Teso Development	1.93	1.93	**1.94**	*100.0%*	*100.7%*	*100.7%*
1252	Support to Bunyoro Development	0.87	0.85	**0.85**	*97.6%*	*97.6%*	*100.0%*
VF:1349	**Administration and Support Services**	**2.86**	**3.73**	**3.63**	***130.2%***	***126.8%***	***97.4%***
Recurrent Programmes							
02	Finance and Administration	1.59	2.45	**2.35**	*153.5%*	*147.4%*	*96.0%*
15	Internal Audit	0.15	0.12	**0.12**	*81.4%*	*81.4%*	*100.0%*
Development Projects							
0019	Strengthening and Re-tooling the OPM	1.12	1.16	**1.16**	*103.6%*	*103.7%*	*100.1%*
Total For Vote		**106.22**	**106.13**	**106.02**	***99.9%***	***99.8%***	***99.9%***

* *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:1302	**Disaster Preparedness, Management and Refugees**	**2.37**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects							
1234	Establishment and Capacity Building of Disaster Management Institutions	2.37	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1303	**Management of Special Programs**	**68.24**	**113.38**	**113.04**	***166.2%***	***165.7%***	***99.7%***
Development Projects							
1113	NUSAF2	41.65	102.43	**103.16**	*245.9%*	*247.7%*	*100.7%*
1153	Karamoja Livelihoods Program (KALIP)	13.71	3.85	**3.66**	*28.1%*	*26.7%*	*95.1%*
1154	Agriculture Livelihoods Recovery Program (ALREP)	12.88	7.09	**6.22**	*55.1%*	*48.3%*	*87.7%*
Total For Vote		**70.61**	**113.38**	**113.04**	***160.6%***	***160.1%***	***99.7%***

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	2.602	2.602	2.368	2.158	91.0%	82.9%	91.1%
	Non Wage	292.192	291.446	292.277	292.142	100.0%	100.0%	100.0%
Development	GoU	1.280	1.123	1.123	1.123	87.8%	87.8%	100.0%
	Ext Fin.	21.485	N/A	14.606	9.737	68.0%	45.3%	66.7%
	GoU Total	**296.074**	**295.171**	**295.769**	**295.423**	**99.9%**	**99.8%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**317.558**	**N/A**	**310.375**	**305.161**	**97.7%**	**96.1%**	**98.3%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*4.771*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**322.329**	**295.171**	**310.375**	**305.161**	**96.3%**	**94.7%**	**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:1312 HR Management	13.95	12.02	**7.15**	*86.2%*	*51.3%*	*59.5%*
VF:1313 Management Systems and Structures	11.29	5.39	**5.39**	*47.7%*	*47.7%*	*100.0%*
VF:1314 Public Service Inspection	0.52	0.38	**0.38**	*72.5%*	*72.5%*	*99.9%*
VF:1315 Public Service Pensions(Statutory)	286.75	286.73	**286.59**	*100.0%*	*99.9%*	*100.0%*
VF:1316 Public Service Pensions Reform	0.41	0.28	**0.28**	*69.4%*	*69.4%*	*100.0%*
VF:1349 Policy, Planning and Support Services	4.65	5.57	**5.37**	*119.9%*	*115.5%*	*96.3%*
Total For Vote	**317.56**	**310.38**	**305.16**	***97.7%***	***96.1%***	***98.3%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The inadequate resources/ funds could not enable the execution of all the planned outputs

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1349 Policy, Planning and Support Services

0.89Bn Shs Programme/Project: 01 Finance and Administration

Reason: The money was meant to settle unpaid rent under IPPS

Items

0.71Bn Shs Item: 211101 General Staff Salaries

Reason: This was due to the under budgeting under Programme 01

* *Excluding Taxes and Arrears*

V2: Performance Highlights

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1312 HR Management			
Output: 131202	**Upgrading of the Civil Service College Facility**		
Description of Performance:	Refurbish and equip the CSCU facility Additional staff for CSC recruited. Rent for CSC offices paid	Refurbishing of the CSCU facility is on going and is on schedule Rent for CSC offices in Jinja paid. Additional staff for CSC not recruited.	Outputs were achieved as planned due to the limited budget
Output Cost:	UShs Bn: 3.251	UShs Bn: 1.129	% Budget Spent: 34.7%
Output: 131203	**MDAs and LGs Capacity Building**		
Description of Performance:	Gender Equality Lens dissiminated Implementation strategy for the transformation policy developed Quick wins of the transformation policy recommendations implemented 2 Schemes of service reviewed.	Gender Equality Lens dissiminated Implementation strategy for the transformation policy developed Quick wins of the transformation policy recommendations implemented 2 Schemes of service reviewed	Outputs were achieved as planned
Output Cost:	UShs Bn: 0.507	UShs Bn: 0.304	% Budget Spent: 59.9%
Output: 131204	**Public Service Performance management**		
Description of Performance:	Public officers sensitized in performance management concepts. A questions and answers manual in performance management developed. Performance agreements rolled out to senior managers. (Secondary school Head Teachers, District Hospitals and in charges of HCIVs Implementation of the revised open performance appraisal system monitored. Implementation of the provisions of the code of conduct monitored. Implementation of the reward and sanction frame work monitored.	Public officers sensitized in performance management concepts. A questions and answers manual in performance management developed. Performance agreements rolled out to senior managers. (Secondary school Head Teachers, District Hospitals and in charges of HCIVs Implementation of the revised open performance appraisal system monitored. Implementation of the provisions of the code of conduct monitored.	The target was not achieved due to insufficient resources
Performance Indicators:			
Percentage staff retention rate in hard to reach areas.	70	37.2	
Output Cost:	UShs Bn: 0.319	UShs Bn: 0.244	% Budget Spent: 76.5%
Output: 131206	**Management of the Public Service Payroll and Wage Bill**		
Description of Performance:	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes	Pay roll validation Undertaken Pay roll managers trained in new payroll management processes	Outputs were achieved as planned due to insufficient funds

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**
	Pay roll support supervision targeting votes with weak payroll management practices provided. Payroll management in the public service monitored. Impact assessment of payment of hardship allowance undertaken. Implementation of the Hardship frame work monitored. IPPS Human Resource modules operationalised in phase two sites Technical support and guidance provided to IPPS sites IPPS users trained. Sensitization and change management activities Undertaken Review of the HTR framework undertaken	Pay roll support supervision targeting votes with weak payroll management practices provided. Payroll management in the public service monitored. Impact assessment of payment of hardship allowance undertaken. Implementation of the Hardship frame work monitored. IPPS Human Resource modules operationalised in phase two sites Technical support and guidance provided to IPPS sites IPPS users trained. Sensitization and change management activities Undertaken Review of the HTR framework undertaken	
Performance Indicators:			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	28	39	
Output Cost:	UShs Bn: 3.569	UShs Bn: 2.510	% Budget Spent: 70.3%
Vote Function Cost	***UShs Bn: 13.948***	***UShs Bn: 7.152***	***% Budget Spent: 51.3%***
Vote Function: 1313 Management Systems and Structures			
Output: 131301	**Organizational Structures for MDAs developed and reviewed**		
Description of Performance:	Final draft restructuring report for BTVET institutions produced. Cabinet paper on the review and restructuring of BTVET institutions drafted. Technical support and gudance provided to 10 MDAs and 20 LGs on implementation of structures.	Final draft restructuring report for BTVET institutions produced. Cabinet paper on the review and restructuring of BTVET institutions drafted.	The planned outputs were not achieved due to insufficient funds
Performance Indicators:			
No. of MDAs and LGs reviewed and customised	30	28	
Output Cost:	UShs Bn: 0.275	UShs Bn: 0.196	% Budget Spent: 71.0%
Vote Function Cost	***UShs Bn: 11.290***	***UShs Bn: 5.388***	***% Budget Spent: 47.7%***
Vote Function: 1314 Public Service Inspection			
Output: 131401	**Results - Oriented Management systems strengthened across MDAs and LGs**		
Description of Performance:	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined. Individual out puts and	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined. Individual out puts and	Outputs achieved as planned

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**
	indicators linked to institutional results frameworks including staff performance appraisal .	indicators linked to institutional results frameworks including staff performance appraisal .	
Performance Indicators:			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	99	95	
Output Cost:	UShs Bn: 0.092	UShs Bn: 0.082	% Budget Spent: 89.8%
Output: 131402	**Service Delivery Standards Developed, Disseminated and Utilized**		
Description of Performance:	Guidelines of service delivery standards to 2 JBSF sectors and 14 LGs disseminated. 14 LGs supported to document and use/apply service delivery standards.	Guidelines of service delivery standards to 2 JBSF sectors and 14 LGs disseminated. 14 LGs supported to document and use/apply service delivery standards.	Outputs achieved as planned
Performance Indicators:			
No. of sectors that have disseminated service delivery standards.	2	2	
Output Cost:	UShs Bn: 0.033	UShs Bn: 0.023	% Budget Spent: 70.2%
Output: 131403	**Compliance to service delivery standards**		
Description of Performance:	Joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out. Findings and recommendations in the 12 MDAs followed up. A harmonized inspection tool implemented. Capacity building of inspectors conducted	Joint inspections of 25 LGs Undertaken. Compliance inspections in 12 MDAs carried out. Findings and recommendations in the 12 MDAs followed up. A harmonized inspection tool implemented. Capacity building of inspectors conducted	Outputs achieved as planned
Output Cost:	UShs Bn: 0.199	UShs Bn: 0.148	% Budget Spent: 74.1%
Output: 131404	**Demand for Service Delivery Accountability Strengthened through Client Charters**		
Description of Performance:	8 MDAs supported in the use of client charters. MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	8 MDAs supported in the use of client charters. MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	Outputs achieved as planned
Performance Indicators:			
No. of MDAs and LGs that have developed and implemented client Charters	23	23	
Output Cost:	UShs Bn: 0.188	UShs Bn: 0.116	% Budget Spent: 61.8%
Vote Function Cost	***UShs Bn: 0.523***	***UShs Bn: 0.379***	***% Budget Spent: 72.5%***
Vote Function: 1315 Public Service Pensions(Statutory)			
Output: 131501	**Payment of Statutory Pensions**		
Description of Performance:	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made. Monthly pension paida total of 33,147 traditional Civil servants a total of 10,287,250,000 shillings .	Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made (UGX 52,003,000/=) Monthly pension paida total of 33,147 traditional Civil servants a total of 10,287,250,000 shillings .	Outputs achieved as planned

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**
	Monthly a total of 17,108 teachers a total of 5,188,416,000 shillings. Monthly Pension paid a total of 7,532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	Monthly a total of 17108 teachers a total of 5,188,416,000 shillings. Monthly Pension paid a total of 7,532 veterans a total of 2,395,676,665 shillings LG gratuity paid. Gratuity for traditional Civil Service, Teachers and military service paid.	
Output Cost:	UShs Bn: 286.745	UShs Bn: 286.593	% Budget Spent: 99.9%
Vote Function Cost	***UShs Bn: 286.745***	***UShs Bn: 286.593***	***% Budget Spent: 99.9%***
Vote Function: 1316 Public Service Pensions Reform			
Output: 131601	**Implementation of the Public Service Pension Reforms**		
Description of Performance:	Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS. Intensive stake holders Advocacy and sensitization carried out in all MDAs and LGs on the Pension reform. Pension Act reviewed and necessary Legal Changes proposed. Pension Information Management System (PIMS) Efficiently and Effectively Implemented. Information on Pensioners Aged 70 Years and above Validated. A Pensions Reform Options Simulation (PROST) conducted	Pension staff trained on Pension Reform Awareness, Customer Care Relationships	The planned outputs were not achieved due to insufficient resources/ funds
Performance Indicators:			
Percentage of retiring officers who received pre-retirement training	90	0.5	
Output Cost:	UShs Bn: 0.406	UShs Bn: 0.282	% Budget Spent: 69.4%
Vote Function Cost	***UShs Bn: 0.406***	***UShs Bn: 0.282***	***% Budget Spent: 69.4%***
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 4.646***	***UShs Bn: 5.366***	***% Budget Spent: 115.5%***
Cost of Vote Services:	*UShs Bn:* **317.558**	*UShs Bn:* **305.161**	*% Budget Spent:* **96.1%**

* *Excluding Taxes and Arrears*

The performance for the current quarter was affected by the indequate budget provisions

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	Teachers' salaries were not enhanced	The Ministry of Finance,Planning and Economic Development did not provide the money to enable enhancement of the Teacher's salaries
Performance Agreements Rolled out to	Performance Agreements Rolled out were	The indequate resource could not enable

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Senior Managers (Secondary School Head Teachers &officers In charges of HC1Vs, & District Hospitals	not to all Senior Managers (Secondary School Head Teachers &officers In charges of HC1Vs, & District Hospitals	delivey of the outputs as planned
Monitor the implementation of the Rewards and Sanctions Framework	The implementation of the Rewards and Sanctions Framework monitored	
Implementation of HTR Framework monitored.	Implementation of HTR Framework monitored.	
Vote Function: 13 13 Management Systems and Structures		
Final draft restructuring report produced for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions.	Final draft restructuring report for BTVET institutions and draft a Cabinet paper on the review and restructuring of BTVET institutions produced .	Performance is on track
Technical support and gudance provided to 10 MDAs and 20LGs on implementation of structures.	Technical support and gudance to 10 MDAs and 20LGs on implementation of structures provided.	
Vote Function: 13 14 Public Service Inspection		
Disseminate guidelines of service delivery standards to 2 JBSF sectors and 14 LGs; Support 14 LGs to document and use/apply service delivery standards.	Guidelines of service delivery standards to 2 JBSF sectors and 14 LGs disseminated; 14 LGs to document and use/apply service delivery standards Supported.	The performance is on track
Support 8 MDAs in the use of Client Charters, as well as support MDAs and 15 LGs to institutionalize the client charter feed back mechanism.	Supported 8 MDAs in the use of Client Charters, as well as and 15 LGs to institutionalize the client charter feed back mechanism.	The performance is on track
Refine institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs; Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs.	Institutional out puts, indicators and targets for 4 JBSF sectors and 14 LGs refined. Link individual out puts and indicators to institutional results frameworks including staff performance appraisal for 4JBSF sectors and 14 LGs conducted.	The performance is on track
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Refurbish and equip Civil Service College facililty.In addition roll out Civil Service College programmes to MDAs and LGs	Civil Service College facililty refurbished and equiped. Civil Service College programmes rolled out to MDAs and LGs	Performance is on track

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1312 HR Management	**2.95**	**2.30**	**2.30**	***77.9%***	***78.0%***	***100.1%***
Class: Outputs Provided	*2.95*	*2.30*	*2.30*	*77.9%*	*78.0%*	*100.1%*
131202 Upgrading of the Civil Service College Facility	0.50	0.43	**0.43**	*85.7%*	*85.7%*	*100.0%*
131203 MDAs and LGs Capacity Building	0.51	0.30	**0.30**	*59.9%*	*59.9%*	*100.0%*
131204 Public Service Performance management	0.32	0.24	**0.24**	*76.5%*	*76.5%*	*100.0%*
131206 Management of the Public Service Payroll and Wage Bill	1.62	1.32	**1.32**	*81.4%*	*81.5%*	*100.1%*
VF:1313 Management Systems and Structures	**0.80**	**0.50**	**0.50**	***62.7%***	***62.7%***	***100.0%***
Class: Outputs Provided	*0.80*	*0.50*	*0.50*	*62.7%*	*62.7%*	*100.0%*
131301 Organizational Structures for MDAs developed and reviewed	0.28	0.20	**0.20**	*71.0%*	*71.0%*	*100.0%*
131302 Review of Dysfunctional Systems in MDAs and LGs	0.05	0.02	**0.02**	*52.8%*	*52.8%*	*100.0%*
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.04	0.02	**0.02**	*56.4%*	*56.4%*	*100.0%*
131304 Construction of the National Records Centre and Archives	0.23	0.16	**0.16**	*68.8%*	*68.8%*	*100.0%*
131305 Development and Dissemination of Policies, Standards and Procedures	0.21	0.10	**0.10**	*48.5%*	*48.5%*	*100.0%*
VF:1314 Public Service Inspection	**0.52**	**0.38**	**0.38**	***72.5%***	***72.5%***	***99.9%***
Class: Outputs Provided	*0.52*	*0.38*	*0.38*	*72.5%*	*72.5%*	*99.9%*

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
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.09	0.08	**0.08**	*89.8%*	*89.8%*	*100.0%*
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.03	0.02	**0.02**	*70.2%*	*70.2%*	*100.0%*
131403 Compliance to service delivery standards	0.20	0.15	**0.15**	*74.1%*	*74.1%*	*100.0%*
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.19	0.12	**0.12**	*62.0%*	*61.8%*	*99.7%*
131405 Dissemination of the National Service Delivery Survey results	0.01	0.01	**0.01**	*85.8%*	*85.8%*	*100.0%*
VF:1315 Public Service Pensions(Statutory)	**286.75**	**286.73**	**286.59**	***100.0%***	***99.9%***	***100.0%***
Class: Outputs Provided	*286.75*	*286.73*	*286.59*	*100.0%*	*99.9%*	*100.0%*
131501 Payment of Statutory Pensions	286.75	286.73	**286.59**	*100.0%*	*99.9%*	*100.0%*
VF:1316 Public Service Pensions Reform	**0.41**	**0.28**	**0.28**	***69.4%***	***69.4%***	***100.0%***
Class: Outputs Provided	*0.41*	*0.28*	*0.28*	*69.4%*	*69.4%*	*100.0%*
131601 Implementation of the Public Service Pension Reforms	0.41	0.28	**0.28**	*69.4%*	*69.4%*	*100.0%*
VF:1349 Policy, Planning and Support Services	**4.65**	**5.57**	**5.37**	***119.9%***	***115.5%***	***96.3%***
Class: Outputs Provided	*4.42*	*5.41*	*5.20*	*122.4%*	*117.7%*	*96.2%*
134911 Ministerial and Support Services	3.27	4.49	**4.28**	*137.5%*	*131.1%*	*95.4%*
134912 Production of Workplans and Budgets	0.33	0.30	**0.30**	*91.7%*	*91.6%*	*100.0%*
134913 Financial Management	0.12	0.07	**0.07**	*59.5%*	*59.5%*	*100.0%*
134914 Support to Top Management Services	0.27	0.24	**0.24**	*86.5%*	*86.7%*	*100.2%*
134915 Implementation of the IEC Strategy	0.26	0.20	**0.20**	*75.7%*	*76.3%*	*100.7%*
134916 Monitoring and Evaluation Framework developed and implemented	0.17	0.11	**0.11**	*66.2%*	*66.2%*	*100.0%*
Class: Outputs Funded	*0.15*	*0.11*	*0.11*	*72.8%*	*72.8%*	*100.0%*
134953 Membership to international Organization (ESAMI, APM)	0.15	0.11	**0.11**	*72.8%*	*72.8%*	*100.0%*
Class: Capital Purchases	*0.07*	*0.05*	*0.05*	*70.6%*	*70.6%*	*100.0%*
134972 Government Buildings and Administrative Infrastructure	0.02	0.01	**0.01**	*70.6%*	*70.6%*	*100.0%*
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.04	**0.04**	*70.6%*	*70.6%*	*100.0%*
Total For Vote	**296.07**	**295.77**	**295.42**	***99.9%***	***99.8%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***295.85***	***295.61***	***295.26***	***99.9%***	***99.8%***	*99.9%*
211101 General Staff Salaries	2.60	2.37	**2.16**	91.0%	82.9%	91.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	**0.03**	100.0%	99.7%	99.7%
211103 Allowances	1.38	1.56	**1.56**	112.6%	112.7%	100.2%
211106 Emoluments paid to former Presidents / Vice Presid	0.27	0.26	**0.25**	96.7%	95.4%	98.7%
212102 Pension for General Civil Service	125.14	95.30	**95.29**	76.2%	76.1%	100.0%
212103 Pension for Teachers	63.96	58.41	**58.41**	91.3%	91.3%	100.0%
212104 Pension for Military Service	36.61	34.84	**34.84**	95.2%	95.2%	100.0%
212105 Pension and Gratuity for Local Governments	34.12	39.67	**39.57**	116.3%	116.0%	99.7%
213001 Medical expenses (To employees)	0.03	0.03	**0.03**	85.8%	85.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	**0.03**	85.8%	85.8%	100.0%
213004 Gratuity Expenses	26.65	58.26	**58.23**	218.6%	218.5%	100.0%
221001 Advertising and Public Relations	0.07	0.05	**0.05**	78.8%	78.8%	100.0%
221002 Workshops and Seminars	0.34	0.33	**0.33**	95.8%	95.8%	100.0%
221003 Staff Training	0.45	0.33	**0.33**	73.4%	73.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	**0.05**	71.9%	71.8%	100.0%
221006 Commissions and related charges	0.00	0.00	**0.00**	39.2%	39.2%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	**0.03**	87.0%	87.4%	100.5%
221008 Computer supplies and Information Technology (IT)	0.11	0.09	**0.09**	82.1%	82.1%	100.0%
221009 Welfare and Entertainment	0.27	0.28	**0.28**	102.3%	102.5%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.78	0.60	**0.60**	76.8%	76.8%	100.0%
221012 Small Office Equipment	0.04	0.03	**0.03**	71.7%	71.7%	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.24	0.28	**0.28**	115.2%	115.2%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	85.8%	85.8%	100.0%
223001 Property Expenses	0.07	0.21	**0.21**	303.3%	303.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.18	0.16	**0.16**	87.8%	87.8%	100.0%
223005 Electricity	0.08	0.21	**0.21**	267.9%	267.9%	100.0%

Vote: 005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	0.05	0.04	**0.04**	80.1%	80.1%	100.0%
224002 General Supply of Goods and Services	0.66	0.66	**0.66**	100.0%	100.1%	100.1%
225001 Consultancy Services- Short term	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
227001 Travel inland	0.42	0.42	**0.42**	99.0%	99.0%	100.0%
227002 Travel abroad	0.06	0.05	**0.05**	82.5%	84.8%	102.7%
227004 Fuel, Lubricants and Oils	0.42	0.40	**0.40**	94.6%	94.6%	100.0%
228001 Maintenance - Civil	0.13	0.12	**0.12**	93.4%	93.4%	100.0%
228002 Maintenance - Vehicles	0.21	0.20	**0.20**	96.7%	96.6%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	**0.03**	84.4%	84.4%	100.0%
Output Class: Outputs Funded	***0.15***	***0.11***	***0.11***	***72.8%***	***72.8%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.15	0.11	**0.11**	72.8%	72.8%	100.0%
Output Class: Capital Purchases	***4.84***	***0.05***	***0.05***	***1.0%***	***1.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.02	0.01	**0.01**	70.6%	70.6%	100.0%
231006 Furniture and fittings (Depreciation)	0.05	0.04	**0.04**	70.6%	70.6%	100.0%
312206 Gross Tax	4.77	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**300.84**	**295.77**	**295.42**	**98.3%**	**98.2%**	**99.9%**
Total Excluding Taxes and Arrears:	**296.07**	**295.77**	**295.42**	**99.9%**	**99.8%**	**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:1312 HR Management	**2.95**	**2.30**	**2.30**	***77.9%***	***78.0%***	***100.1%***
Recurrent Programmes						
03 Human Resource Management	2.04	1.57	**1.57**	*77.0%*	*77.0%*	*100.1%*
04 Human Resource Development	0.25	0.17	**0.17**	*69.0%*	*69.0%*	*100.0%*
Development Projects						
1079a Uganda Public Service Performance Enhancement Prog-Component a	0.65	0.55	**0.55**	*84.4%*	*84.4%*	*100.0%*
VF:1313 Management Systems and Structures	**0.80**	**0.50**	**0.50**	***62.7%***	***62.7%***	***100.0%***
Recurrent Programmes						
07 Management Services	0.36	0.24	**0.24**	*67.0%*	*67.0%*	*100.0%*
08 Records and Information Management	0.35	0.19	**0.19**	*55.1%*	*55.1%*	*100.0%*
Development Projects						
1079d Uganda Public Service Performance Enhancement Prog-Component d	0.09	0.07	**0.07**	*73.9%*	*73.9%*	*100.0%*
VF:1314 Public Service Inspection	**0.52**	**0.38**	**0.38**	***72.5%***	***72.5%***	***99.9%***
Recurrent Programmes						
06 Public Service Inspection	0.52	0.38	**0.38**	*72.5%*	*72.5%*	*99.9%*
VF:1315 Public Service Pensions(Statutory)	**286.75**	**286.73**	**286.59**	***100.0%***	***99.9%***	***100.0%***
Recurrent Programmes						
09 Public Service Pensions	286.75	286.73	**286.59**	*100.0%*	*99.9%*	*100.0%*
VF:1316 Public Service Pensions Reform	**0.41**	**0.28**	**0.28**	***69.4%***	***69.4%***	***100.0%***
Recurrent Programmes						
05 Compensation	0.41	0.28	**0.28**	*69.4%*	*69.4%*	*100.0%*
VF:1349 Policy, Planning and Support Services	**4.65**	**5.57**	**5.37**	***119.9%***	***115.5%***	***96.3%***
Recurrent Programmes						
01 Finance and Administration	3.62	4.72	**4.51**	*130.2%*	*124.5%*	*95.6%*
02 Administrative Reform	0.43	0.31	**0.31**	*72.0%*	*72.0%*	*100.0%*
10 Internal Audit	0.06	0.04	**0.04**	*68.4%*	*68.4%*	*100.0%*
Development Projects						
1285 Support to Ministry of Public Service	0.53	0.50	**0.50**	*94.4%*	*94.4%*	*100.0%*
Total For Vote	**296.07**	**295.77**	**295.42**	***99.9%***	***99.8%***	***99.9%***

* *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:1312 HR Management	**11.00**	**9.72**	**4.85**	***88.4%***	***44.1%***	***49.9%***
Development Projects						
1079a Uganda Public Service Performance Enhancement Prog-Component a	11.00	9.72	**4.85**	*88.4%*	*44.1%*	*49.9%*
VF:1313 Management Systems and Structures	**10.48**	**4.88**	**4.88**	***46.6%***	***46.6%***	***100.0%***

QUARTER 4: Highlights of Vote Performance

Development Projects						
1079d Uganda Public Service Performance Enhancement Prog-Component d	10.48	4.88	**4.88**	*46.6%*	*46.6%*	*100.0%*
Total For Vote	**21.48**	**14.61**	**9.74**	***68.0%***	***45.3%***	***66.7%***

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	7.203	7.203	5.719	5.434	79.4%	75.4%	95.0%
	Non Wage	6.229	6.229	6.923	6.860	111.1%	110.1%	99.1%
Development	GoU	8.369	9.227	9.218	9.175	110.2%	109.6%	99.5%
	Ext Fin.	178.402	N/A	98.991	97.594	55.5%	54.7%	98.6%
	GoU Total	**21.801**	**22.660**	**21.861**	**21.470**	**100.3%**	**98.5%**	**98.2%**
Total GoU+Ext Fin. (MTEF)		**200.202**	**N/A**	**120.851**	**119.064**	**60.4%**	**59.5%**	**98.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*25.752*	*N/A*	*13.750*	*13.750*	*53.4%*	*53.4%*	*100.0%*
	Total Budget	**225.954**	**22.660**	**134.601**	**132.814**	**59.6%**	**58.8%**	**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:1321 District Administration and Development	188.68	105.99	**104.54**	*56.2%*	*55.4%*	*98.6%*
VF:1322 Local Council Development	1.54	1.45	**1.43**	*94.2%*	*93.3%*	*99.0%*
VF:1323 Urban Administration and Development	0.90	0.56	**0.58**	*62.4%*	*64.8%*	*103.8%*
VF:1324 Local Government Inspection and Assessment	1.99	1.69	**1.68**	*84.8%*	*84.3%*	*99.4%*
VF:1349 Policy, Planning and Support Services	7.09	11.17	**10.83**	*157.5%*	*152.7%*	*97.0%*
Total For Vote	**200.20**	**120.85**	**119.06**	***60.4%***	***59.5%***	***98.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Overall, variances in budget execution was largely on account of actual receipt of less than projected financial resources for delivery on the Quarter 1 output targets. In the case of the development segment of the Ministry's budget, there were challenges that related to VAT payments on capital projects.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1349 Policy, Planning and Support Services

2.91Bn Shs Programme/Project: 01 Finance and Administration

Reason: The total number of staff planned to have been recruited have not been finalised

Items

2.26Bn Shs Item: 211101 General Staff Salaries

Reason: The total number of staff planned to have been recruited have not been finalised

* *Excluding Taxes and Arrears*

V2: Performance Highlights

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1321 District Administration and Development			
Output: 132101	**Monitoring and Support Supervision of LGs.**		
Description of Performance:	Support supervision and monitoring visits conducted in 64 LGs.	Support supervition and techinical guidance was conducted in 51 LGs	Actual achievements agnaist target were on account of the financial resource that were actually released for deliverly of outputs
Performance Indicators:			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	94	75	
Output Cost:	UShs Bn: 6.232	UShs Bn: 2.369	% Budget Spent: 38.0%
Output: 132102	**Joint Annual Review of Decentralization (JARD).**		
Description of Performance:	JARD 2013 conducted.	JARD Aide Memoire signed	On course
Output Cost:	UShs Bn: 0.300	UShs Bn: 0.302	% Budget Spent: 100.8%
Output: 132105	**Strengthening local service delivery and development**		
Description of Performance:	30 LGs supported to implement CDD.	LGs were supported to impliment CDD activities	Coverage was in line with the resources available
Output Cost:	UShs Bn: 6.905	UShs Bn: 2.776	% Budget Spent: 40.2%
Output: 132106	**Community Infrastructure Improvement (CAIIP).**		
Description of Performance:	3,264 kms of community access roads rehabilitated	A total of 1,271.3 kms CARs was completed and handed over to Government	On course
Output Cost:	UShs Bn: 2.147	UShs Bn: 1.445	% Budget Spent: 67.3%
Vote Function Cost	***UShs Bn: 188.684***	***UShs Bn: 104.541***	***% Budget Spent: 55.4%***
Vote Function: 1322 Local Council Development			
Output: 132201	**Local Government Councilors trained.**		
Description of Performance:	Local council officials trained and LG reprinted	Training of Local Council Courts Committees was conducted in 9 Districts.	More cost effective strategies were adopted in the delivery of the planned output target for the financial year
Performance Indicators:			
% of stable LGs(without conflicts)	96	96	
Output Cost:	UShs Bn: 0.260	UShs Bn: 0.173	% Budget Spent: 66.4%
Output: 132205	**LGs supported to implement LED and the CDD approaches**		
Description of Performance:		LGs were supported to implement CDD and LED projects.	Actual achievements agnaist target were on account of the financial resource that were actually released for deliverly of outputs
Output Cost:	UShs Bn: 0.200	UShs Bn: 0.200	% Budget Spent: 100.0%
Vote Function Cost	***UShs Bn: 1.535***	***UShs Bn: 1.432***	***% Budget Spent: 93.3%***
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.	Monitoring visits conducted in 60 Urban Councils	More cost effective approaches adopted in the implementation of the planned activities
Performance Indicators:			
No. of Urban Councils supported, monitored, supervised and mentored.	60	60	
Output Cost:	UShs Bn: 0.657	UShs Bn: 0.318	% Budget Spent: 48.4%
Output: 132302	**Technical support and training of Urban Councils**		
Description of Performance:	20 urban councils trained	20 urban councils trained	Programme suspended

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 technical studies conducted on the creation and upgrading of Urban Councils.			2			
Output Cost:	UShs Bn:	0.080	UShs Bn:	0.080	% Budget Spent:	100.0%
Output: 132351	**Support to Urban Service Delivery**					
Description of Performance:	20 Urban councils supported to funded to implement their physical plans		All 22 MCs, 174 TCs, 196 Town boards in the planned Urban Councils were supported in regards to implimentation of their physical plans		Actual achievements agnaist target were on account of the financial resource that were actually released for deliverly of outputs	
Output Cost:	UShs Bn:	0.160	UShs Bn:	0.160	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***0.897***	***UShs Bn:***	***0.581***	***% Budget Spent:***	***64.8%***
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 districts, 92 urban councils and 272 subcounties		Routine inspection activities was conducted in 88 LGs.		Actual achievements agnaist target were on account of the financial resource that were actually released for deliverly of outputs	
Performance Indicators:						
Number of local governments covered by routine inspection		111		88		
Output Cost:	UShs Bn:	1.224	UShs Bn:	0.919	% Budget Spent:	75.1%
Output: 132402	**Financial Management and Accoutability in LGs Strengthenned.**					
Description of Performance:	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.		No hands-on support in financial management was provided to 7 LGs during the Quarter		The actual achievements agnaist target were on account of the financial resource that were actually released for deliverly of outputs	
Performance Indicators:						
% of MCs meeting minimum conditions		100		68		
% of LGs with clean audit reports(unqualified opinion)		100		68		
% of districts meeting minimum conditions		100		68		
Output Cost:	UShs Bn:	0.116	UShs Bn:	0.115	% Budget Spent:	98.8%
Output: 132403	**Annual National Assessment of LGs**					
Description of Performance:	111 LGs covered by the national assessment exercise.		National assesement was conducted in all the 111 LGs		On course	
Performance Indicators:						
Number of local governments monitored on PAF		111		0		
Output Cost:	UShs Bn:	0.580	UShs Bn:	0.573	% Budget Spent:	98.8%
Output: 132404	**LG local revenue enhancement initiatives implemented.**					
Description of Performance:	9 districts and 8 urban councils supported on local revenue enhancement activities.		The resources for the activities were reallocated for the National Assesement exercise		The actual achievements agnaist target were on account of the financial resource that were actually released for deliverly of outputs	
Output Cost:	UShs Bn:	0.073	UShs Bn:	0.073	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***1.993***	***UShs Bn:***	***1.680***	***% Budget Spent:***	***84.3%***
Vote Function: 1349 Policy, Planning and Support Services						
Vote Function Cost	***UShs Bn:***	***7.093***	***UShs Bn:***	***10.829***	***% Budget Spent:***	***152.7%***
Cost of Vote Services:	*UShs Bn:*	**200.202**	*UShs Bn:*	**119.064**	*% Budget Spent:*	**59.5%**

* *Excluding Taxes and Arrears*

QUARTER 4: Highlights of Vote Performance

Generally, there is need for funds release that is consistent with the Quarterly work plans of the Ministry. In addition, Government's obligations with respect to payment of taxes ought to be adhered to so as to ensure timely implementation of capital projects being executed by the Ministry.

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		
	Consultant completed study for minimum standards for LGs	On course
continue with the filling of vacancies in HCIVs	Communicated to Ministry of Public Service and Ministry of Finance to provide funds totalling to 12 billion to centrallary recruit staff	Resource constraints
Vote Function: 13 22 Local Council Development		
	Dissamination I E C materials on downward accountability to 20 LGs	Resource constraints
Vote Function: 13 23 Urban Administration and Development		
Support Ministry of Lands, Housing and Urban Development to implement policy recommendations.	LGs supported to impliment the new market Act	On course
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
	25 LGs were ispected on financial management and Logistical requirements	Resource constraints
Vote Function: 13 22 Local Council Development		
Resolution of conflicts in LGs as and when they occur.	Resolution of conflicts in LGs as and when they occur.	On course
continue identification of partners to support the Ministry	Requests forwarded to MOFPED	Resource constraints
Vote Function: 13 23 Urban Administration and Development		
identify developmnet partners to support the sector.	Requests fowarded to MOFPED	Slow progress
Vote Function: 13 24 Local Government Inspection and Assessment		
Advocacy for improved allocation of resources.	Advocacy for improved allocation of funds for respective LGs	Ministry of Finance and Parliament has not provided the mitigation measures
Recommendations from the study on holistic financing to be tabled before cabinet	Mitigations not yet tabled before Parliament	Mitigations not yet tabled before Parliament
Vote Function: 13 49 Policy, Planning and Support Services		
	Requests for aditional funding to Ministry of Finance and OPM	slow mitigation measures
table recommendations to parliament	Recommendations forwarded to Parliament for Inconsistence of some sectoral laws and regulations	Slow Response
staff development	14 Molg staff trained	Resource constraints
Vote: 011 Ministry of Local Government		
Vote Function: 13 23 Urban Administration and Development		
Technical support and training provided to 60 Urban Councils. 20 Urban councils will be financially supported to implement physical plans	Technical support and training provided to 60 Urban Councils. 20 Urban councils	Coverage was in line with the resource available
Vote Function: 13 24 Local Government Inspection and Assessment		
	Support to weak LGs in areas of accountability have been conducted	Conflict of intrest, weak internal control systems

V3: Details of Releases and Expenditure

Vote: 011 Ministry of Local Government

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:1321 District Administration and Development	**10.28**	**6.99**	**6.95**	***68.0%***	***67.6%***	***99.3%***
Class: Outputs Provided	*7.58*	*4.57*	*4.55*	*60.2%*	*60.0%*	*99.5%*
132101 Monitoring and Support Supervision of LGs.	5.65	2.37	**2.37**	*42.0%*	*41.9%*	*99.9%*
132102 Joint Annual Review of Decentralization (JARD).	0.30	0.30	**0.30**	*100.0%*	*100.8%*	*100.8%*
132104 Technical support and training of LG officials.	0.18	0.18	**0.18**	*100.0%*	*97.9%*	*97.9%*
132105 Strengthening local service delivery and development	1.20	1.46	**1.47**	*122.0%*	*122.5%*	*100.4%*
132106 Community Infrastructure Improvement (CAIIP).	0.25	0.25	**0.23**	*100.0%*	*91.1%*	*91.1%*
Class: Capital Purchases	*2.70*	*2.43*	*2.40*	*89.9%*	*89.0%*	*98.9%*
132172 Government Buildings and Administrative Infrastructure	0.95	0.68	**0.68**	*71.5%*	*71.5%*	*100.0%*
132173 Roads, Streets and Highways	0.07	0.07	**0.05**	*100.0%*	*71.8%*	*71.8%*
132177 Purchase of Specialised Machinery & Equipment	1.68	1.68	**1.67**	*100.0%*	*99.6%*	*99.6%*
VF:1322 Local Council Development	**1.54**	**1.45**	**1.43**	***94.2%***	***93.3%***	***99.0%***
Class: Outputs Provided	*1.34*	*1.25*	*1.23*	*93.4%*	*92.3%*	*98.8%*
132201 Local Government Councilors trained.	0.26	0.17	**0.17**	*66.0%*	*66.4%*	*100.5%*
132202 LG ordinances and bye-laws processed as and when submitted.	0.17	0.17	**0.16**	*100.0%*	*97.5%*	*97.5%*
132203 Conflicts between appointed and elected officials in LGs resolved.	0.71	0.71	**0.70**	*100.0%*	*98.4%*	*98.4%*
132205 LGs supported to implement LED and the CDD approaches	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.20*	*0.20*	*0.20*	*100.0%*	*100.0%*	*100.0%*
132272 Government Buildings and Administrative Infrastructure	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
VF:1323 Urban Administration and Development	**0.90**	**0.56**	**0.58**	***62.4%***	***64.8%***	***103.8%***
Class: Outputs Provided	*0.74*	*0.40*	*0.40*	*54.2%*	*54.0%*	*99.6%*
132301 Monitoring and support to service delivery by Urban Councils.	0.66	0.32	**0.32**	*48.7%*	*48.4%*	*99.5%*
132302 Technical support and training of Urban Councils	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.16*	*0.16*	*0.18*	*100.0%*	*114.1%*	*114.1%*
132351 Support to Urban Service Delivery	0.16	0.16	**0.18**	*100.0%*	*114.1%*	*114.1%*
VF:1324 Local Government Inspection and Assessment	**1.99**	**1.69**	**1.68**	***84.8%***	***84.3%***	***99.4%***
Class: Outputs Provided	*1.99*	*1.69*	*1.68*	*84.8%*	*84.3%*	*99.4%*
132401 Inspection and monitoring of LGs	1.22	0.92	**0.92**	*75.2%*	*75.1%*	*99.9%*
132402 Financial Management and Accoutability in LGs Strengthenned.	0.12	0.12	**0.12**	*100.0%*	*98.8%*	*98.8%*
132403 Annual National Assessment of LGs	0.58	0.58	**0.57**	*100.0%*	*98.8%*	*98.8%*
132404 LG local revenue enhancement initiatives implemented.	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
VF:1349 Policy, Planning and Support Services	**7.09**	**11.17**	**10.83**	***157.5%***	***152.7%***	***97.0%***
Class: Outputs Provided	*6.24*	*9.46*	*9.12*	*151.5%*	*146.1%*	*96.4%*
134921 Policy, planning and monitoring services	2.35	5.32	**5.03**	*226.5%*	*214.1%*	*94.5%*
134922 Ministry Support Services (Finance and Administration)	2.49	2.73	**2.68**	*109.9%*	*107.8%*	*98.1%*
134924 LGs supported in the policy, planing and budgeting functions.	1.41	1.40	**1.41**	*99.9%*	*100.1%*	*100.3%*
Class: Capital Purchases	*0.85*	*1.71*	*1.71*	*201.1%*	*201.1%*	*100.0%*
134973 Roads, Streets and Highways	0.15	1.01	**1.01**	*672.6%*	*672.6%*	*100.0%*
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
134976 Purchase of Office and ICT Equipment, including Software	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**21.80**	**21.86**	**21.47**	***100.3%***	***98.5%***	***98.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***17.64***	***17.11***	***16.73***	***97.0%***	***94.8%***	*97.7%*
211101 General Staff Salaries	7.20	5.72	**5.43**	79.4%	75.4%	95.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
211103 Allowances	0.70	0.70	**0.70**	100.0%	99.7%	99.7%
212101 Social Security Contributions	0.23	0.23	**0.21**	100.0%	94.2%	94.2%
213001 Medical expenses (To employees)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	**0.03**	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	0.84	0.84	**0.84**	100.0%	100.7%	100.7%
221003 Staff Training	0.93	0.93	**0.92**	99.6%	98.9%	99.3%
221005 Hire of Venue (chairs, projector, etc)	0.30	0.30	**0.30**	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.02**	100.0%	95.6%	95.6%
221008 Computer supplies and Information Technology (IT)	0.41	0.41	**0.41**	99.4%	99.4%	100.0%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.45	0.45	**0.44**	100.0%	99.1%	99.1%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	**0.06**	100.0%	99.2%	99.2%
221017 Subscriptions	0.19	0.19	**0.18**	100.0%	96.2%	96.2%
222001 Telecommunications	0.12	0.12	**0.11**	100.0%	97.7%	97.7%
222003 Information and communications technology (ICT)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.10	1.35	**1.29**	122.7%	117.5%	95.7%
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%
224002 General Supply of Goods and Services	0.55	0.55	**0.54**	100.0%	97.7%	97.7%
225001 Consultancy Services- Short term	0.47	0.47	**0.47**	99.8%	99.8%	99.9%
225002 Consultancy Services- Long-term	0.80	0.80	**0.80**	100.0%	100.0%	100.0%
227001 Travel inland	1.84	1.84	**1.84**	99.9%	100.0%	100.1%
227002 Travel abroad	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.29	**0.28**	99.6%	96.3%	96.6%
228002 Maintenance - Vehicles	0.53	0.98	**0.97**	184.5%	182.6%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282091 Tax Account	0.00	0.27	**0.28**	N/A	N/A	106.8%
282104 Compensation to 3rd Parties	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.41***	***0.41***	***0.43***	***100.0%***	***105.5%***	*105.5%*
263104 Transfers to other govt. units	0.06	0.06	**0.08**	100.0%	137.7%	137.7%
263204 Transfers to other govt. units	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
321440 Other grants	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***29.50***	***18.09***	***18.06***	***61.3%***	***61.2%***	*99.9%*
231001 Non Residential buildings (Depreciation)	0.90	0.63	**0.63**	69.8%	69.8%	100.0%
231002 Residential buildings (Depreciation)	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
231003 Roads and bridges (Depreciation)	0.07	0.07	**0.05**	100.0%	71.8%	71.8%
231004 Transport equipment	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
231005 Machinery and equipment	2.08	2.08	**2.07**	100.0%	99.7%	99.7%
231006 Furniture and fittings (Depreciation)	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.20	1.06	**1.06**	523.1%	523.1%	100.0%
312206 Gross Tax	25.75	13.75	**13.75**	53.4%	53.4%	100.0%
Grand Total:	**47.55**	**35.61**	**35.22**	**74.9%**	**74.1%**	**98.9%**
Total Excluding Taxes and Arrears:	**21.80**	**21.86**	**21.47**	**100.3%**	**98.5%**	**98.2%**

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	**10.28**	**6.99**	**6.95**	***68.0%***	***67.6%***	***99.3%***
Recurrent Programmes						
08 District Administration Department	5.71	2.43	**2.42**	*42.5%*	*42.4%*	*99.7%*
Development Projects						
1025 Energy for Rural Transformation Project - MoLG	1.98	1.98	**1.96**	*100.0%*	*99.1%*	*99.1%*
1066 District Livelihood Support Programme	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
1068 CAIIP	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
1087 CAIIP II	0.25	0.25	**0.23**	*100.0%*	*91.1%*	*91.1%*
1088 Markets and Agriculture Trade Improvement Project	1.00	1.00	**0.99**	*99.5%*	*99.4%*	*99.9%*
1089a LGSIP Support to District Development	0.40	0.40	**0.42**	*100.0%*	*104.9%*	*104.9%*
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.20	0.20	**0.18**	*100.0%*	*90.7%*	*90.7%*
1286 Uganda Good Governance	0.40	0.40	**0.40**	*99.4%*	*99.4%*	*100.0%*
VF:1322 Local Council Development	**1.54**	**1.45**	**1.43**	***94.2%***	***93.3%***	***99.0%***
Recurrent Programmes						
03 Local Councils Development Department	0.57	0.48	**0.48**	*84.5%*	*84.2%*	*99.7%*
Development Projects						
1089b LGSIP Support to Local Councils Development	0.97	0.97	**0.95**	*100.0%*	*98.6%*	*98.6%*
VF:1323 Urban Administration and Development	**0.90**	**0.56**	**0.58**	***62.4%***	***64.8%***	***103.8%***
Recurrent Programmes						
09 Urban Administration Department	0.80	0.46	**0.46**	*57.7%*	*57.5%*	*99.7%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Development Projects						
1089e LGSIP Support to Urban Development	0.10	0.10	**0.12**	*100.0%*	*122.6%*	*122.6%*
VF:1324 Local Government Inspection and Assessment	**1.99**	**1.69**	**1.68**	***84.8%***	***84.3%***	***99.4%***
Recurrent Programmes						
10 District Inspection Department	0.75	0.60	**0.60**	*79.4%*	*79.2%*	*99.8%*
11 Urban Inspection Department	0.71	0.57	**0.56**	*79.2%*	*79.1%*	*99.8%*
Development Projects						
1089c LGSIP Support to Local Government Inspection	0.53	0.53	**0.52**	*100.0%*	*98.7%*	*98.7%*
VF:1349 Policy, Planning and Support Services	**7.09**	**11.17**	**10.83**	***157.5%***	***152.7%***	***97.0%***
Recurrent Programmes						
01 Finance and Administration	4.74	7.98	**7.64**	*168.4%*	*161.4%*	*95.8%*
05 Internal Audit unit	0.16	0.14	**0.13**	*85.9%*	*85.6%*	*99.6%*
Development Projects						
1089d LGSIP Support to Policy, Planning and Support	2.20	3.06	**3.05**	*139.0%*	*138.7%*	*99.8%*
Total For Vote	**21.80**	**21.86**	**21.47**	***100.3%***	***98.5%***	***98.2%***

* *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:1321 District Administration and Development	**178.40**	**98.99**	**97.59**	***55.5%***	***54.7%***	***98.6%***
Development Projects						
1066 District Livelihood Support Programme	5.83	5.13	**3.74**	*88.0%*	*64.1%*	*72.8%*
1068 CAIIP	9.52	8.33	**8.33**	*87.5%*	*87.5%*	*100.0%*
1087 CAIIP II	90.67	73.88	**73.88**	*81.5%*	*81.5%*	*100.0%*
1088 Markets and Agriculture Trade Improvement Project	30.33	11.65	**11.65**	*38.4%*	*38.4%*	*100.0%*
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	39.25	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1286 Uganda Good Governance	2.80	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**178.40**	**98.99**	**97.59**	***55.5%***	***54.7%***	***98.6%***

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	0.614	0.614	0.599	0.599	97.6%	97.6%	100.0%
	Non Wage	18.133	18.817	19.292	19.202	106.4%	105.9%	99.5%
Development	GoU	0.398	0.348	0.348	0.341	87.4%	85.7%	98.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**19.145**	**19.779**	**20.239**	**20.142**	**105.7%**	**105.2%**	**99.5%**
Total GoU+Ext Fin. (MTEF)		**19.145**	**N/A**	**20.239**	**20.142**	**105.7%**	**105.2%**	**99.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.180*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**19.325**	**19.779**	**20.239**	**20.142**	**104.7%**	**104.2%**	**99.5%**

* *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:1331 Coordination of the East African Community Affairs	1.13	1.30	**1.18**	*114.5%*	*104.0%*	*90.8%*
VF:1332 East African Community Secretariat Services	14.19	13.78	**13.78**	*97.1%*	*97.1%*	*100.0%*
VF:1349 Policy, Planning and Support Services	3.83	5.16	**5.19**	*134.9%*	*135.6%*	*100.5%*
Total For Vote	**19.14**	**20.24**	**20.14**	***105.7%***	***105.2%***	***99.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The major variances in budget execution (performance over and above the initial approved budget) were due the the approved supplementary funding that was released to the Vote to facilitate Uganda's hosting of the 15th Meeting of the EAC ordinary Summit that took place on 30th November 2013 in Kampala.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1349 Policy, Planning and Support Services

1.44Bn Shs Programme/Project: 01 Finance and Administration

Reason: Funds spent over and above the initial planned were as a result of the approved suplementary funding to the Vote to cater for the Hosting of the 15th meeting of the EAC Ordinary Summit in Kampala, that occurred during Quarter 3

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans

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: 1331 Coordination of the East African Community Affairs			
Output: 133101	**Harmonized Policies, Laws and Strategic Frameworks developed**		
Description of Performance:	Progress report on harmonization of Ugandan laws into the EAC context (those that impact on the implementation of the Common Market Protocol) prepared. Social Security; Contracts Act; and Sale of Goods. Protocols on Cooperation in Defense and Peace and Security ratified.	An omnibus bill proposing to amend 7 laws and 4 subsidiary legislation prepared. A Cabinet Memorandum CT(2013)74 for ratification of the EAC Protocol of cooperation in defense affairs prepared and presented to Cabinet.. A Cabinet Memorandum CT (2013) 116 for ratification of the EAC Protocol on cooperation in peace and security prepared and presented to Cabinet. Progress report on harmonization of Ugandan laws (into the EAC context) that impact on the implementation of the Common Market Protocol into the EAC context prepared. Cabinet Memoranda for ratification of the Protocols on Cooperation in Defence and Peace and Security prepared and submitted to Cabinet Secretariat. The engagement on the EAC Dialogue framework considered the theme; The EAC We Want; Quick wins. A Country Position for consideration by 2nd Secretary General's forum that took place in October 2013 prepared. An engagement report on the outcome of this activity prepared. Engagement with the Disability Persons under the CSOs Dialogue Frame work done. The report of the 10th Sectoral Council on Transport, Communication and Meteorology (TCM) on Priority Infrastructure projects adopted by 2nd infrastructure Summit Retreat was considered by The 28th Council of Ministers meeting. Cabinet Memorandum for ratification of EAC SPS Protocol prepared to validation by stakeholders before submission to Cabinet. A National Climate Change Multi-sectoral Consultations organized by EAC Secretariat and coordinated by MEACA	Avalability of adequate funding for implementation of planned activities

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 Climate Change Unit was conducted from 16th - 17th September 2013, geared towards implementation of the EAC Climate change Policy. A detailed report prepared. One paper on the status of the EAC single Customs produced. A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol. The following are the country position papers prepared for some of the Regional meetings held; 1. Country position paper for the 27th meeting of the EAC Council of Ministers 2. Country position paper for the 28th meeting of the EAC Council of Ministers 3. Country position paper for the meeting of the Sectoral Council on Agriculture & Food security meeting 4. Country position paper for the meeting of the Sectoral Council on Lake Victoria Basin Commission(LVBC) meeting 5. Country position paper for the meeting of the Sectoral Council on Ministers responsible for EAC Affairs & Planning 6. Country position paper for the meeting of the Sectoral Council on Transport Communication & Meteorology 7. Country position paper for the meeting of the Sectoral Council on Economic Affairs 8. Country position paper for the meeting of the EAC Finance & Administration Committee The following research exercises were undertaken to inform Uganda's positions in the various regional meetings: 1. Assessing the likely effect of the proposed Tripartite Free Trade Area (TFTA) between COMESA – EAC and SADC on Uganda.	

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**
		2. Tracking Progress of EAC Common Market Protocol Implementation in Uganda. 3. The Implications of the EAC as a Common Investment Area for Uganda. 4. Challenges and constraints to the Implementation of the Common Market Protocol in Uganda with Specific Reference to Free Movement of Persons and Workers. 5. A Comparative Analysis of Labour Productivity in the EAC Partner States: How does Uganda compare with Other Partner States? The following are the Cabinet Memos prepared; 1. Cabinet on 14th August 2013 ratified the EAC Protocol on establishment of the East African Kiswahili Commission and therefore authorized the Minister of foreign Affairs to deposit the instruments of ratification with the EAC Secretary General. Refer to Cabinet Minute Extract No. 271(CT2013) 2. Cabinet on 21st November 2013 ratified the EAC Protocol on Cooperation in Defence Affairs and therefore authorized the Minister of foreign Affairs to deposit the instruments of ratification with the EAC Secretary General. Refer to Cabinet Minute Extract No. 491(CT2013) 3. Cabinet ratified the EAC Protocol on Peace and Security on 22nd January 2014 and therefore authorized the Minister of foreign Affairs to deposit the instruments of ratification with the EAC Secretary General. Refer to Cabinet Minute Extract No. 271(CT2013) 4. Cabinet Memo CT(2013)117 on Republic of Uganda hosting the 15th Ordinary Summit of EAC Heads of State on 30th November 2013 5. Cabinet Memo for the National Policy on EAC Integration	

Performance Indicators:

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 Country Position papers and back to office reports for the EAC regional meetings	18	13	
Number of Cabinet Memos drafted and submitted to Cabinet	2	5	
Output Cost:	UShs Bn: 0.161	UShs Bn: 0.135	% Budget Spent: 83.9%
Output: 133102	**Compliance with implementation of EAC decisions and directives Monitored and Evaluated**		
Description of Performance:	Four quarterly progress reports on the implementation status of EAC decisions and directives prepared.	Q1, Q2, Q3 and Q4 progress reports on the implementation status of EAC decisions and directives prepared for the 28th EAC Council of Ministers meeting. The Ministerial statement made include; 1. Ministerial Statement on the presentation of the Ministry budget estimates for FY2013/2014 2. Ministerial Statement made in EALA the East African Community Public Holidays Bill, 2013 and the East African disaster Risk reduction and management Bill, 2013. The Cabinet Information Papers made include; 1. Cabinet Information Paper CT(2013)114 on the 15th Ordinary Summit of EAC Heads of State held on 30th November 2013, in Kampala-Uganda 2. Cabinet Information Paper CT(2013)124 on national consultations on the proposed model structure of the EAC Political Federation 3. Cabinet Information Paper on the status of implementation of EAC Council Decisions and Summit Directives	Avalability of adequate funding for implementation of planned activities
Performance Indicators:			
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	3	
Output Cost:	UShs Bn: 0.151	UShs Bn: 0.120	% Budget Spent: 79.9%
Output: 133103	**Strategic leadership, Guidance and Support for EAC regional Integration strengthened**		
Description of Performance:	CountryPosition Papers for Council Meetings and Sectoral Councils.	Public consultations for the National Policy on EAC Integration were accomplished	Avalability of adequate funding for implementation of planned activities

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**
	Engagement Reports arising from support supervision of EAC institutions (LVBC, CASSOA, Soroti Flying School, IUCEA) in Uganda prepared. Production of technical paper s in key areas of economic integration like: further liberalization of labor and services in the EAC; the EAMU process; elimination of NTBs, and Common Market implementation	and a Cabinet memo for the Policy was submitted to Cabinet Secretariat for consideration by Cabinet. Country position papers for the 27th & 28th meeting of Council of Ministers prepared. Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared. Country position papers for Council meetings and Sectoral councils under Productive and Social Sectors prepared. These include 28th Council of Ministers, Sectoral Council on; Agriculture and Food Security, Sectoral Council on LVBC, EAC Affairs and TCM among others. Back to Office reports were prepared as well. Country position papers for Council and Sectoral Council meetings under political and legal affairs prepared. A follow-up on legal issues that affect IUCEA in regard to social security of their staff conducted. Reports arising out of the national consultations on the model of the structure of EAC Political Federation condensed into a matrix and a Cabinet Memorandum No. CT(2013)124 prepared. A study on Value-Addition and its Role and significance in Promoting Uganda's Agricultural Exports to The EAC Market (A Case Study of the Oil Seeds and Fruits Value Chains finalized. Directives from the 27th Council communicated to MDAs for implementation. Two consultative meetings for seeking views on the EAC structure, model and action plan on political federation conducted. Two engagement reports arising from support supervision of EAC Institutions (LVFO, CASSOA, IUCEA) in Uganda prepared. On "Operation Save Nile Perch (OPSN) Programme (EAC/CM 24/Decision 95). So far, the Republic of Kenya had deposited 95% of its pledge, the United Republic of Tanzania 31% and Uganda 73%.	

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**
		Two engagement Reports arising from support supervision of EAC institutions (LVFO, IUCEA) in Uganda prepared. One paper on the status of the EAC Single Customs produced. A report on harmonization of relevant National policies, and strategic frameworks in conformity with the EAC Customs Union Protocol & EAC Common Market Protocol.	
Output Cost:	UShs Bn: 0.469	UShs Bn: 0.379	% Budget Spent: 80.9%
Output: 133104	**Public awareness and Public participation in EAC regional Integration enhanced**		
Description of Performance:	One report from the meeting of Heads of missions on EAC developments/achievements prepared. Consultative/Forum of elderly persons/ EALA Uganda Chapter report with components of productive and social sectors as a climax the EAC week prepared. Consultative report from the meeting of Heads of missions on EAC developments/achievements prepared. Hold sensitization workshops with Private Sector and MDAs.	Engagement with Education institutions; EAC Club associations have been opened and launched in a number of Secondary schools and universities across the country. The Ministry regularly clubs appraises the progress of these clubs as the carry on the role of sensitizing their members about the recent developments in EAC integration. The education institutions include; CENTRAL REGION: Kawempe Muslim Secondary School, Kawanda Secondary School, Muyenga High School, St. Mary's College Kisubi, Uganda Christian University, Nkumba University, Entebbe Makerere University EASTERN REGION: Jinja SSS, Bugiri High School, Iganga SSS, Jinja College, Bukooli High School, Iganga High School WESTERN REGION: Itojo Hillside SSS, St.Mary's Rushoroza, St.Pauls' Mutolere SSS, Ruhanga SSS, Kabale Trinity SSS, Seseme SSS, Kabindi SSS, Muhabura Shine College, Chahi Seed SSS NORTH WESTERN REGION (MASINDI REGION): Kigumba Intensive Secondary, Masindi SSS, Mukitale Foundation SSS, Sir Tito Winyi SSS, Kibanda SSS, Kabalega SSS, Biiso War Memorial SSS NORTHERN/NORTH EAST – LANGO SUB REGION: Loro SSS, Lira Town College, Ayer Seed School, Acaba SSS, Lango College, Akalo SSS	Avalability of adequate funding for implementation of planned activities

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**	
			Local Governments sensitized across the entire country. These include; Buyende, Kaberamaido, Rukungiri, Pallisa, Soroti, Ngora, Amuru, Gulu, Kumi, Mubende, Amuria, Kyenjojo, Dokolo, Kibuku, Budaka, Ntoroko, Nwoya, Kamwenge, Masaka, Bukomansimbi, Kalungu, Katakwi, Serere, Kyegegwa, Kibaale, Lira, Apac, Kole, Oyam, Butaleja, Fort Portal, Kasese, Lwengo, Palisa, Bundibugyo News articles on various EAC integration topics were prepared and published in the print media Media space obtained on NTV and UBC Television Stations to broadcast stories and events relating to EAC integration processes. Media Space on a number of radio stations obtained.		
Performance Indicators:						
Number of Students sensitized about EAC integration		7,000		8,200		
Number of Local Governments sensitized on EAC intergration		45		37		
Number of Information Education Communication(IECs) materials developed and media space obtained for mass media communication		30		30		
Output Cost:	UShs Bn:	0.351	UShs Bn:	0.424	% Budget Spent:	120.8%
Vote Function Cost	***UShs Bn:***	***1.132***	***UShs Bn:***	***1.178***	***% Budget Spent:***	***104.0%***
Vote Function: 1332 East African Community Secretariat Services						
Output: 133251	**Uganda's Contribution to the EAC Secretariat Remitted**					
Description of Performance:	Remit Ushs 14.139 bilion to EAC Secretariat		Ushs 13.757 bilion remitted to EAC Secretariat		Availability of funds on time	
Performance Indicators:						
Amount of Funds in US$ Millions remitted to the EAC Secretariat		4.8		4.7		
Output Cost:	UShs Bn:	14.139	UShs Bn:	13.758	% Budget Spent:	97.3%
Vote Function Cost	***UShs Bn:***	***14.187***	***UShs Bn:***	***13.778***	***% Budget Spent:***	***97.1%***
Vote Function: 1349 Policy, Planning and Support Services						
Vote Function Cost	***UShs Bn:***	***3.825***	***UShs Bn:***	***5.187***	***% Budget Spent:***	***135.6%***
Cost of Vote Services:	*UShs Bn:*	**19.145**	*UShs Bn:*	**20.142**	*% Budget Spent:*	**105.2%**

* *Excluding Taxes and Arrears*

Budget performance was very good for the qaurter as show in Table V1.1, with overrall budget absorption standing at 99.5%. This is attributed to mainly finalization of the remittance of Uganda's contributions to the EAC Secretariat, done by the end of December every year and the supplementary funding that was extended to

QUARTER 4: Highlights of Vote Performance

the Vote to facilitate Uganda's hosting of the 15th Meeting of the EAC ordinary Summit that took place on 30th November 2013 in Kampala. Wage performance was also very good, with an absorption rate of 100% wereas Non-wage resitered a performace rate of 99.5% and GoU Development registered an absorption rate of 98.1%.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 021 East African Community		
Vote Function: 13 31 Coordination of the East African Community Affairs		
Initiate sensitization programmes that target a broad spectrum of Uganda's population especially the key stakeholders in the EAC integration agenda.	Report of the consultative forum of elderly persons and the EALA Uganda Chapter prepared. One engagement reports with executives of EAC Clubs from Secondary schools prepared. Consultative report from the meeting of Heads of missions on EAC developments prepared	On-course with the action
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	The East African Monitoring System (EAMS-Uganda) has been deployed. Training of Users within the Ministry is on-going.	On-course with the action
Vote Function: 13 32 East African Community Secretariat Services		
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat.	Funds were released on time and also the Ministry remitted the funds to the EAC Secretariat on time.	On-course with the action
Exchange rate should be taken into consideration when releasing funds for this item.	The funds released were in line with the exchange rate at the time.	On-course with the action
Vote Function: 13 49 Policy, Planning and Support Services		
1. Submit vacant position to the Ministry of Public Service and Public Service Commission for action. 2. Implement the elements in the Ministry Training Plan.	Vacant positions submitted to Ministry of Public Service and Public Service Commision. Arising from these submissions, the positions of Senior Policy Analyst and Principal Policy Analyst were filled.	On-course with the action
Informing MFPED through writing and continous engagements of the Ministry's Key Unfunded & Underfunded priorities.	MFPED increased the Vote ceiling especially under the Vote Function 1332 (East African Community Secretariat Services). The increment was to take care of the annual 10% increments in EAC Partner States contribution to the EAC Secretariat.	On-course with the 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	**1.13**	**1.30**	**1.18**	***114.5%***	***104.0%***	***90.8%***
Class: Outputs Provided	*1.13*	*1.30*	*1.18*	*114.5%*	*104.0%*	*90.8%*
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.16	0.17	**0.14**	*105.4%*	*83.9%*	*79.6%*
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.16	**0.12**	*105.2%*	*79.9%*	*75.9%*
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.47	0.46	**0.38**	*97.7%*	*80.9%*	*82.8%*
133104 Public awareness and Public participation in EAC regional Integration enhanced	0.35	0.51	**0.54**	*145.1%*	*154.5%*	*106.5%*
VF:1332 East African Community Secretariat Services	**14.19**	**13.78**	**13.78**	***97.1%***	***97.1%***	***100.0%***
Class: Outputs Provided	*0.05*	*0.02*	*0.02*	*50.0%*	*42.4%*	*84.7%*
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.02	**0.02**	*50.0%*	*42.4%*	*84.7%*

Vote: 021 East African Community

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	*14.14*	*13.76*	*13.76*	*97.3%*	*97.3%*	*100.0%*
133251 Uganda's Contribution to the EAC Secretariat Remitted	14.14	13.76	**13.76**	*97.3%*	*97.3%*	*100.0%*
VF:1349 Policy, Planning and Support Services	**3.83**	**5.16**	**5.19**	***134.9%***	***135.6%***	***100.5%***
Class: Outputs Provided	*3.46*	*4.81*	*4.85*	*139.2%*	*140.1%*	*100.7%*
134931 Policy, consultations, planning and monitoring provided	0.53	0.55	**0.49**	*103.9%*	*93.1%*	*89.6%*
134932 Ministry Support Services (Finance and Administration) provided	1.45	2.66	**2.71**	*183.5%*	*187.0%*	*101.9%*
134933 Ministerial and Top Management Services provided	0.35	0.41	**0.44**	*117.9%*	*125.0%*	*106.1%*
134934 Public awareness on EAC integration coordinated	0.31	0.36	**0.39**	*115.1%*	*123.4%*	*107.3%*
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.74	0.75	**0.74**	*102.3%*	*100.5%*	*98.2%*
134942 Internal Audit	0.07	0.08	**0.08**	*108.0%*	*110.9%*	*102.7%*
134943 Statistical Coordination and Management	0.01	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Class: Capital Purchases	*0.37*	*0.35*	*0.34*	*94.5%*	*92.7%*	*98.1%*
134972 Government Buildings and Administrative Infrastructure	0.01	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	**0.29**	*99.5%*	*97.3%*	*97.8%*
134976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.05**	*98.5%*	*98.5%*	*100.0%*
134978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**19.14**	**20.24**	**20.14**	***105.7%***	***105.2%***	***99.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.64***	***6.13***	***6.04***	***132.3%***	***130.3%***	*98.5%*
211101 General Staff Salaries	0.61	0.60	**0.60**	97.6%	97.6%	100.0%
211103 Allowances	0.36	0.54	**0.56**	149.6%	155.6%	104.0%
213001 Medical expenses (To employees)	0.01	0.02	**0.02**	161.7%	141.0%	87.2%
221001 Advertising and Public Relations	0.14	0.21	**0.21**	151.5%	150.8%	99.6%
221002 Workshops and Seminars	0.09	0.55	**0.50**	608.2%	549.6%	90.4%
221003 Staff Training	0.05	0.06	**0.05**	114.4%	108.9%	95.2%
221006 Commissions and related charges	0.08	0.09	**0.09**	114.4%	111.2%	97.2%
221007 Books, Periodicals & Newspapers	0.08	0.09	**0.10**	114.4%	124.1%	108.5%
221008 Computer supplies and Information Technology (IT)	0.06	0.07	**0.07**	114.0%	117.0%	102.7%
221009 Welfare and Entertainment	0.17	0.28	**0.28**	164.4%	163.0%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.26	**0.23**	173.0%	152.9%	88.4%
221012 Small Office Equipment	0.04	0.05	**0.04**	114.4%	110.2%	96.3%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	114.4%	114.0%	99.7%
222001 Telecommunications	0.10	0.12	**0.12**	114.4%	123.1%	107.6%
222002 Postage and Courier	0.04	0.05	**0.04**	114.4%	106.8%	93.4%
223002 Rates	0.00	0.29	**0.29**	N/A	N/A	100.0%
223003 Rent – (Produced Assets) to private entities	0.59	0.46	**0.55**	78.5%	92.9%	118.4%
223004 Guard and Security services	0.03	0.15	**0.15**	447.7%	457.4%	102.2%
223005 Electricity	0.00	0.00	**0.00**	25.0%	0.0%	0.0%
223006 Water	0.00	0.00	**0.00**	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.00	**0.00**	0.0%	0.0%	N/A
227001 Travel inland	0.29	0.34	**0.34**	114.4%	114.3%	99.9%
227002 Travel abroad	1.16	1.23	**1.09**	105.6%	93.9%	88.9%
227004 Fuel, Lubricants and Oils	0.30	0.38	**0.39**	124.8%	127.9%	102.5%
228001 Maintenance - Civil	0.06	0.06	**0.06**	114.4%	111.8%	97.8%
228002 Maintenance - Vehicles	0.14	0.19	**0.21**	137.2%	145.5%	106.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.04	**0.04**	114.4%	111.4%	97.4%
Output Class: Outputs Funded	***14.14***	***13.76***	***13.76***	***97.3%***	***97.3%***	*100.0%*
262101 Contributions to International Organisations (Curren	14.14	13.76	**13.76**	97.3%	97.3%	100.0%
Output Class: Capital Purchases	***0.55***	***0.35***	***0.34***	***63.5%***	***62.3%***	*98.1%*
231004 Transport equipment	0.30	0.30	**0.29**	99.5%	97.3%	97.8%
231005 Machinery and equipment	0.05	0.05	**0.05**	98.5%	98.5%	100.0%
231006 Furniture and fittings (Depreciation)	0.01	0.00	**0.00**	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	**0.00**	0.0%	0.0%	N/A
312206 Gross Tax	0.18	0.00	**0.00**	0.0%	0.0%	N/A

Vote: 021 East African Community

QUARTER 4: Highlights of Vote Performance

Grand Total:	**19.32**	**20.24**	**20.14**	**104.7%**	**104.2%**	**99.5%**
Total Excluding Taxes and Arrears:	**19.14**	**20.24**	**20.14**	**105.7%**	**105.2%**	**99.5%**

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	**1.13**	**1.30**	**1.18**	***114.5%***	***104.0%***	***90.8%***
Recurrent Programmes						
02 Political and Legal Affairs	0.32	0.35	**0.35**	*108.5%*	*108.0%*	*99.5%*
03 Production and Social services	0.46	0.50	**0.44**	*108.3%*	*95.8%*	*88.4%*
04 Economic Affairs	0.35	0.44	**0.38**	*128.4%*	*111.3%*	*86.7%*
VF:1332 East African Community Secretariat Services	**14.19**	**13.78**	**13.78**	***97.1%***	***97.1%***	***100.0%***
Recurrent Programmes						
01A Finance and Administration	14.19	13.78	**13.78**	*97.1%*	*97.1%*	*100.0%*
VF:1349 Policy, Planning and Support Services	**3.83**	**5.16**	**5.19**	***134.9%***	***135.6%***	***100.5%***
Recurrent Programmes						
01 Finance and Administration	3.36	4.76	**4.79**	*141.8%*	*142.8%*	*100.8%*
05 Internal Audit	0.07	0.06	**0.05**	*77.6%*	*72.4%*	*93.3%*
Development Projects						
1005 Strengthening Min of EAC	0.40	0.35	**0.34**	*87.4%*	*85.7%*	*98.1%*
Total For Vote	**19.14**	**20.24**	**20.14**	***105.7%***	***105.2%***	***99.5%***

* *Excluding Taxes and Arrears*

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

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	4.265	4.291	4.318	4.318	101.3%	101.3%	100.0%
	Non Wage	5.264	5.283	5.283	5.277	100.4%	100.2%	99.9%
Development	GoU	0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**9.934**	**9.980**	**10.006**	**10.000**	**100.7%**	**100.7%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**9.934**	**N/A**	**10.006**	**10.000**	**100.7%**	**100.7%**	**99.9%**
(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	**9.934**	**9.980**	**10.006**	**10.000**	**100.7%**	**100.7%**	**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:1351 National Planning, Monitoring and Evaluation	9.93	10.01	**10.00**	*100.7%*	*100.7%*	*99.9%*
Total For Vote	**9.93**	**10.01**	**10.00**	***100.7%***	***100.7%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Budget cuts and understaffing made it impossible to realise NPA's mandate.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1351 National Planning, Monitoring and Evaluation			
Output: 135101	**Functional Planning Systems and Frameworks/Plans**		
Description of Performance:	Second NDP (2015/16 – 2019/2020) drafted 30 Year Plan -National Vision 2040 (Disseminated) Infrastructure Spatial plan produced.	Produced thematic papers for the five year NDP 2015/16 – 2019/2020 Defined the NDPII theme and strategic direction. Developed draft macroeconomic framework.	Budget Cuts

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**
	Planning capacity of MDAs and LGs Planners strengthen	Acquired equipment for national spatial data and infrastructure planning. Completed data collection on key variables and analysis is underway. Continue the dissemination of the Uganda Vision 2040 nationally.	
Performance Indicators:			
No. of institutions (MDAs and LGs) supported in development planning		156	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year Plan)	2	2	
Output Cost:	UShs Bn: 2.964	UShs Bn: 2.971	% Budget Spent: 100.2%
Output: 135102	**Functional Think Tank**		
Description of Performance:	Policy Evaluation and Review Reports produced National Development Report produced Study / Research Reports and Working Series Papers produced	Completed the Mid-Term Review of the NDPI (2010/11-2014/15)- produced six thematic: Results framework; political economy; institutional framework; policy and strategic direction; development partnership; and economic management. Produced 6 cross cutting studies reports on Human Rights, Child Rights, Environment, Social Protection, political and democratic governance, and gender and a Synthesis Report Produced a draft of the third National Development Report (NDR) on the performance of the economy for the FY2012/13. Harmonized the NDPI intervention and output indicators for MDAs and Local Governments reporting system. Produced six Service and Service Delivery Standards Status Reports for Environment, Housing, Physical Planning, Health, Education and Works and Transport sectors. Produced and presented four papers to the PEC, namely: (i) Scaling up Value Addition in Agricultural Products, and (ii) enhancing Uganda's tourism sector for growth and employment; and (iii) Investment Partnerships for Embedding Foreign Direct Investments in Uganda; and (iv) Accelerating the mining, value	Budget cuts

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**	
			addition and use of key minerals in building an integrated economy			
Performance Indicators:						
No. of PEC/researched papers produced			3			
Output Cost:	UShs Bn:	2.502	UShs Bn:	2.488	% Budget Spent:	99.5%
Vote Function Cost	***UShs Bn:***	***9.934***	***UShs Bn:***	***10.000***	***% Budget Spent:***	***100.7%***
Cost of Vote Services:	*UShs Bn:*	**9.934**	*UShs Bn:*	**10.000**	*% Budget Spent:*	**100.7%**

* *Excluding Taxes and Arrears*

The NDP II is a consultative process expected to be launched in the next financial year.

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		
Jointy Prepare Economic Development Issue Paper with MFPED and OPM	Meetings with stakeholders	N/A
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Review of OBT started	Consultations under way with the stakeholders	Budget cuts
LG planning guidelines operationalized		
Roles of OPM and NPA on M&E clarified by MFPED	Consultations with 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:1351 National Planning, Monitoring and Evaluation	**9.93**	**10.01**	**10.00**	***100.7%***	***100.7%***	***99.9%***
Class: Outputs Provided	*9.53*	*9.60*	*9.59*	*100.8%*	*100.7%*	*99.9%*
135101 Production of National Development Planning framework and systems	2.96	2.96	**2.97**	*100.0%*	*100.2%*	*100.2%*
135102 Policy Analysis, Monitoring and Evaluation	2.50	2.50	**2.49**	*100.0%*	*99.5%*	*99.5%*
135105 Finance and Administrative Support Services	4.06	4.13	**4.13**	*101.8%*	*101.8%*	*100.0%*
Class: Capital Purchases	*0.41*	*0.41*	*0.41*	*100.0%*	*100.0%*	*100.0%*
135176 Purchase of Office and ICT Equipment, including Software	0.41	0.41	**0.41**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.93**	**10.01**	**10.00**	***100.7%***	***100.7%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***9.53***	***9.60***	***9.59***	***100.8%***	***100.7%***	*99.9%*
211103 Allowances	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
211104 Statutory salaries	4.26	4.32	**4.32**	101.3%	101.3%	100.0%
212201 Social Security Contributions	0.34	0.35	**0.35**	101.4%	101.1%	99.7%
213001 Medical expenses (To employees)	0.11	0.11	**0.11**	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%
213004 Gratuity Expenses	1.13	1.14	**1.15**	101.3%	101.9%	100.6%
221001 Advertising and Public Relations	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.42	0.42	**0.42**	100.0%	99.4%	99.4%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	**0.12**	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221006 Commissions and related charges	0.02	0.02	**0.02**	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	**0.05**	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	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	**0.31**	100.0%	98.8%	98.8%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	94.9%	94.9%
222001 Telecommunications	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	83.3%	83.3%
222003 Information and communications technology (ICT)	0.39	0.39	**0.39**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	**0.02**	100.0%	99.1%	99.1%
223005 Electricity	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227001 Travel inland	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	**0.15**	100.0%	98.2%	98.2%
227004 Fuel, Lubricants and Oils	0.53	0.53	**0.53**	100.0%	100.1%	100.1%
228001 Maintenance - Civil	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.47	0.47	**0.47**	100.0%	99.6%	99.6%
228004 Maintenance – Other	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.41***	***0.41***	***0.41***	***100.0%***	***100.0%***	*100.0%*
231005 Machinery and equipment	0.41	0.41	**0.41**	100.0%	100.0%	100.0%
Grand Total:	**9.93**	**10.01**	**10.00**	**100.7%**	**100.7%**	**99.9%**
Total Excluding Taxes and Arrears:	**9.93**	**10.01**	**10.00**	**100.7%**	**100.7%**	**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:1351 National Planning, Monitoring and Evaluation	**9.93**	**10.01**	**10.00**	***100.7%***	***100.7%***	***99.9%***
Recurrent Programmes						
01 Statutory	9.53	9.60	**9.59**	*100.8%*	*100.7%*	*99.9%*
Development Projects						
0361 National Planning Authority	0.41	0.41	**0.41**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.93**	**10.01**	**10.00**	***100.7%***	***100.7%***	***99.9%***

* *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	4.097	42.027	24.098	24.098	588.2%	588.2%	100.0%
	Non Wage	5.131	9.916	4.690	5.008	91.4%	97.6%	106.8%
Development	GoU	0.992	39.530	0.992	0.955	100.0%	96.3%	96.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**10.219**	**91.473**	**29.779**	**30.060**	**291.4%**	**294.1%**	**100.9%**
Total GoU+Donor (MTEF)		**10.219**	**N/A**	**29.779**	**30.060**	**291.4%**	**294.1%**	**100.9%**
(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	**10.219**	**91.473**	**29.779**	**30.060**	**291.4%**	**294.1%**	**100.9%**
(iii) Non Tax Revenue		*49.970*	*N/A*	*45.549*	*45.554*	*91.2%*	*91.2%*	*100.0%*
	Grand Total	**60.190**	**91.473**	**75.328**	**75.614**	**125.1%**	**125.6%**	**100.4%**
	Excluding Taxes, Arrears	*60.190*	*91.473*	*75.328*	*75.614*	125.1%	125.6%	100.4%

* *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:1349 Economic Policy Monitoring,Evaluation & Inspection	60.19	75.33	**75.61**	*125.1%*	*125.6%*	*100.4%*
Total For Vote	**60.19**	**75.33**	**75.61**	***125.1%***	***125.6%***	***100.4%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Increase in the political leaders emolument costs and security guard service costs (increase in Number of Authority councilors)

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

(i) Major unpsent balances
(ii) Expenditures in excess of the original approved budget
* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
Vote Function: 1349 Economic Policy Monitoring,Evaluation & Inspection						
Vote Function Cost	***UShs Bn:***	***60.190***	***UShs Bn:***	***75.614***	***% Budget Spent:***	***125.6%***
Cost of Vote Services:	*UShs Bn:*	**60.190**	*UShs Bn:*	**75.614**	*% Budget Spent:*	**125.6%**

* *Excluding Taxes and Arrears*

The process to secure the right of way is ongoing for KIIDP II. Evaluation of expression of interest for construction Supervision for Batch 1 projects and Kampala Drainage Master plan was completed and approved by the Contracts committee. The report has been forwarded to the World Bank together with Technical Evaluation report for the Detailed design of Batch 2 subprojects. Procurement for short term Consultants is ongoing and the different evaluation teams that will evaluate the shortlisted Consultants are already in place. Outstanding KIIDP 1 RAP issues are still being handled with the fieldwork to verify claims completed and those with sufficient documentation forwarded to the Directorate of Internal Audit.
Draft Division Priorities had been compiled and sent to Divisions for confirmation and a consultative meeting for KCCA Strategic Plan "014/15 – 2018/19 was organised for all Authority and Division Councillors
Mandatory planning and reporting documents were prepared and submitted are; Ministerial Policy Statement and Final Budget Estimates for Financial Year 2014/15, the third Quarter KCCA performance reports for 2013/14, KCCA submission to OPM for the Public Sector Management Strategic Plan. Other documents include; KCCA Three Year Performance Report Presentation for NRM caucus Retreat in Kyankwanzi;
The Kampala Community Newspaper and Television Programme submitted do Management approval, KCCA Service standards finalised and circulated, and Regenerative cities Forum preparations are ongoing for the workshop in September 2014.
Developed the Process Risk Profile for strategy Department, Kampala City Lottery and Kampala Development Corporation Memorandum developed, KCCA Revenue Portfolio presented to MoFPED, Submitted application for the Rockefeller 100 Resilient cities Challenge, Enterprise development in Kampala concept developed and brainstormed with directorates, KCCA _ USAID Programme proposal developed and submitted to the USAID office, Citizen Engagement based on using electronic media proposal developed and submitted to Maiking all voices count Global initiative for funding.
The eCitie, an electronic system for offering electronic services to citizens was implemented. Through comprehensive Business Process Re-engineering and automation starting with the Public Transport Module. On the same system, ICT is supporting the organization to build other modules internally to save costs. Currently KCCA is able to receive payments.
The Human Resource Management System was completed and used to gather and store relevant bio data of all KCCA staff. This system will be used to build the end to end Human Resource Management System.
The following audit review were carried out; Motor Vehicle repairs, Financial statements for year 2012/2013, Quality Assurance review report for DETS, payroll for KCCA staff, Litigation and Prosecution processes and Ggaba Beach Management activities audited on request.
Real estate unit was opened to manage KCCA property. It has commenced the opening of boundaries of various KCCA properties and also authentication of ownership of various KCCA properties.
Performance of 279 staff on probation was reviewed (218 are Health workers while 61 are other staff). Out of the 218 Health workers 42 had their confirmation reports submitted to the Health Service Commission for consideration and approval. Another 880 employees were appraised

Renovation works for Nakawa division offices has commenced.

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:1349 Economic Policy Monitoring,Evaluation & Inspection	**10.22**	**29.78**	**30.06**	***291.4%***	***294.1%***	***100.9%***
Class: Outputs Provided	*10.22*	*29.78*	*30.06*	*291.4%*	*294.1%*	*100.9%*
134937 Human Resource Development and orgainsational restructuring	7.02	26.79	**27.12**	*381.8%*	*386.6%*	*101.2%*
134938 Financial Systems Development	0.75	0.59	**0.58**	*78.3%*	*77.5%*	*99.0%*
134939 Internal Audit Services	0.11	0.08	**0.07**	*79.3%*	*69.7%*	*87.9%*
134941 Policy, Planning and Legal Services	2.35	2.32	**2.28**	*98.8%*	*97.1%*	*98.4%*
Total For Vote	**10.22**	**29.78**	**30.06**	***291.4%***	***294.1%***	***100.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***10.22***	***29.78***	***30.06***	***291.4%***	***294.1%***	*100.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.10	24.10	**24.10**	588.2%	588.2%	100.0%
211103 Allowances	0.13	0.07	**0.07**	52.7%	50.8%	96.4%
221001 Advertising and Public Relations	0.33	0.33	**0.33**	100.0%	98.6%	98.6%
221002 Workshops and Seminars	0.03	0.03	**0.03**	100.0%	93.5%	93.5%
221003 Staff Training	0.50	0.54	**0.53**	108.0%	105.7%	97.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	**0.00**	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT)	0.00	0.06	**0.06**	N/A	N/A	98.7%
221009 Welfare and Entertainment	0.11	0.10	**0.10**	90.4%	90.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.17	**0.16**	84.9%	81.4%	95.9%
221012 Small Office Equipment	0.08	0.08	**0.08**	100.0%	96.6%	96.6%
221016 IFMS Recurrent costs	0.27	0.14	**0.14**	52.8%	51.7%	97.9%
221017 Subscriptions	0.06	0.06	**0.05**	100.0%	86.6%	86.6%
222002 Postage and Courier	0.01	0.00	**0.00**	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.18	0.18	**0.18**	100.0%	99.9%	99.9%
223005 Electricity	0.27	0.27	**0.27**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.32	0.32	**0.32**	100.0%	100.3%	100.3%
225001 Consultancy Services- Short term	0.43	0.39	**0.37**	90.8%	87.3%	96.1%
226001 Insurances	0.20	0.13	**0.13**	67.0%	66.9%	99.9%
227002 Travel abroad	0.28	0.28	**0.29**	100.0%	104.9%	104.9%
227004 Fuel, Lubricants and Oils	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.15	0.03	**0.03**	22.8%	23.0%	100.9%
228002 Maintenance - Vehicles	0.70	0.66	**0.66**	94.3%	93.6%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.16	**0.14**	95.1%	88.1%	92.6%
228004 Maintenance – Other	0.08	0.05	**0.05**	69.5%	66.4%	95.6%
282104 Compensation to 3rd Parties	0.53	0.53	**0.87**	100.0%	164.8%	164.8%
Grand Total:	**10.22**	**29.78**	**30.06**	**291.4%**	**294.1%**	**100.9%**
Total Excluding Taxes and Arrears:	**10.22**	**29.78**	**30.06**	**291.4%**	**294.1%**	**100.9%**

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:1349 Economic Policy Monitoring,Evaluation & Inspection	**10.22**	**29.78**	**30.06**	***291.4%***	***294.1%***	***100.9%***
Recurrent Programmes						

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*
01	Administration and Human Resource	6.35	26.13	**26.12**	*411.4%*	*411.2%*	*99.9%*
02	Legal services	0.79	0.79	**1.13**	*100.0%*	*143.1%*	*143.1%*
03	Treasury Services	0.75	0.59	**0.58**	*78.3%*	*77.5%*	*99.0%*
04	Internal Audit	0.11	0.08	**0.07**	*79.3%*	*69.7%*	*87.9%*
05	Executive Support and Governance Services	1.23	1.19	**1.20**	*97.0%*	*97.6%*	*100.7%*
Development Projects							
0115	LGMSD (former LGDP)	0.99	0.99	**0.95**	*100.0%*	*96.3%*	*96.3%*
Total For Vote		**10.22**	**29.78**	**30.06**	***291.4%***	***294.1%***	***100.9%***

* *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 (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	1.350	1.350	0.999	0.686	74.0%	50.9%	68.7%
	Non Wage	2.394	2.394	2.394	2.391	100.0%	99.9%	99.9%
Development	GoU	0.627	0.627	0.627	0.626	100.0%	99.8%	99.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**4.371**	**4.371**	**4.020**	**3.703**	**92.0%**	**84.7%**	**92.1%**
Total GoU+Ext Fin. (MTEF)		**4.371**	**N/A**	**4.020**	**3.703**	**92.0%**	**84.7%**	**92.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.080*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.451**	**4.371**	**4.020**	**3.703**	**90.3%**	**83.2%**	**92.1%**

* *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:1352 Public Service Selection and Discplinary Systems	4.37	4.02	**3.70**	*92.0%*	*84.7%*	*92.1%*
Total For Vote	**4.37**	**4.02**	**3.70**	***92.0%***	***84.7%***	***92.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

From July, 2013, the Commission operated with only the Chairperson, Deputy Chairperson and one Member; whose contracts expired on 24th November, 2013.The Commission got Members towards the end of May 2014.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1352 Public Service Selection and Discplinary Systems			
Output: 135201	**DSC Monitored and Technical Assistance provided**		
Description of Performance:	30 DSCs with critcal capacity gaps, identified, monitored and technical guidance tendered. The rest will be handled on a regional basis. Complete Appeals submitted	PSC tendered written technical advice to the DSCs of Agago, Amuria, Arua, Buyende, Hoima, Ibanda, Iganga, Isingiro, Kasese, Kayuga, Kiryandongo, kyankwanzi, Lamwo, Lira, Manafwa, Mbarara, Oyam, Pader, Soroti,	No variance

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**
	processed and decisions communicated	Yumbe, Abim, Amolatar, Buhweju, Buliisa, Kamuli, Katakwi, Kiboga, Luuka, Lwengo, Mpigi and Sembabule.Making a total of 31 Districts. A total of 68 appeals from Districts and Central Government were processed and concluded from the DSCs of Budaka, Bududa, Buikwe, Bukwo, Butaleja, Butambala, Buyende, Gomba, Ibanda, Jinja, Kaberamaido, Kamwenge, Kanungu, Kayunga, Kibaale, Kibuku, Kiruhura, Kiryandongo, Kyankwanzi, Lamwo, Luwero, Manafwa, Masindi, Moyo, Mpigi, Rakai, Rukungiri, Sheema and Soroti. Appeals from Cemtral Government were from Ministry of Local Government, Ministry of Public Service, Ministry of Works and Transport, Ministry of Internal Affairs, Ministry of Foreign Affairs, Ministry of Gender, Labour and Social Development and Ministry of Defence	
Output Cost:	UShs Bn: 0.469	UShs Bn: 0.307	% Budget Spent: 65.3%
Output: 135202	**Selection Systems Development**		
Description of Performance:	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff in competence profiling built.	Developed 32 Selection Instruments. Administered tests in Districts/Agencies/Ministries below Districts: Tororo, Ngora, Kumi, Amolator, Kisoro, Kabale, Kanugu, Arua, Wakiso Agencies: Parliament of Uganda, NITA-U, EOC, OAG, UBOS Ministries: office of the president, Water and Enviroment, Local Government, Agriculture animal industry & fisheries, Public Service, East African Community, Justice & Constitutional affairs, MFPED, Gender labour & social development, Public Service Commission, Judicial service Commission, Health Service Commission, Uganda Prisons Service, Uganda Prisons Authority, Parliamentary Commission.	No variance
Performance Indicators:			
No. of competence based selections instruments developed	20	32	
Output Cost:	UShs Bn: 0.584	UShs Bn: 0.498	% Budget Spent: 85.4%
Output: 135205	**DSC Capacity Building**		
Description of Performance:	New members of 30 DSCs inducted, performance enhanced	A total of 48 complete submissions regarding DSC	No variance

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**
		Chairpersons and Members were approved and decisions communicated	
Output Cost:	UShs Bn: 0.308	UShs Bn: 0.279	% Budget Spent: 90.6%
Output: 135206	**Recruitment Services**		
Description of Performance:	6 Adverts to be released	2 Adverts released. Recruitment process is still going on. Conducted selection interviews and filled a total of 1043 vacancies.	From July, 2013, the Commission operated with only the Chairperson, Deputy Chairperson and one Member; whose contracts expired on 24th November, 2013.The Commission got Members towards the end of May 2014.
Performance Indicators:			
No. of vacancies filled	1,200	1,043	
No. of recruitment submissions handled and concluded	3,500	2,273	
Output Cost:	UShs Bn: 0.580	UShs Bn: 0.577	% Budget Spent: 99.5%
Vote Function Cost	***UShs Bn: 4.371***	***UShs Bn: 3.703***	***% Budget Spent: 84.7%***
Cost of Vote Services:	*UShs Bn:* **4.371**	*UShs Bn:* **3.703**	*% Budget Spent:* **84.7%**

* *Excluding Taxes and Arrears*

PSC Monitored and provided guidance to DSCs, built capacity of PSC and DSCs in competency profiling, recruitment and selection and other HRM processes, through training and other interventions.

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 Discplinary Systems		
Systems to enhance to adherence to Human Resource policies, procedures and standards developed	Orientation carried out in May	No variance
Carryout training in utility analysis and development of research tools.	Utility Analysis done by 16 Officers and 2 Officers for Data Analysis.	No variance
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Discplinary Systems		
Computerised Online recruitment system, reviewed and areas of improvement identified	Online recruitment system reviewed and areas of improvement identified	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 Discplinary Systems	**4.37**	**4.02**	**3.70**	***92.0%***	***84.7%***	***92.1%***
Class: Outputs Provided	*3.96*	*3.61*	*3.30*	*91.1%*	*83.2%*	*91.3%*
135201 DSC Monitored and Technical Assistance provided	0.47	0.42	**0.31**	*89.4%*	*65.3%*	*73.1%*
135202 Selection Systems Development	0.58	0.52	**0.50**	*88.7%*	*85.4%*	*96.3%*
135203 Regulation and Standards Development	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
135204 Administrative Support Services	2.00	1.80	**1.62**	*89.7%*	*80.7%*	*90.0%*
135205 DSC Capacity Building	0.31	0.28	**0.28**	*90.6%*	*90.6%*	*100.0%*
135206 Recruitment Services	0.58	0.58	**0.58**	*100.0%*	*99.5%*	*99.5%*
Class: Outputs Funded	*0.01*	*0.01*	*0.01*	*100.0%*	*100.0%*	*100.0%*
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.39*	*0.39*	*0.39*	*100.0%*	*99.6%*	*99.6%*

Vote: 146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
135272 Government Buildings and Administrative Infrastructure	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	**0.17**	*100.0%*	*100.0%*	*100.0%*
135276 Purchase of Office and ICT Equipment, including Software	0.16	0.16	**0.15**	*100.0%*	*99.1%*	*99.1%*
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.03**	*100.0%*	*99.8%*	*99.8%*
Total For Vote	**4.37**	**4.02**	**3.70**	***92.0%***	***84.7%***	***92.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.96***	***3.61***	***3.30***	***91.1%***	***83.2%***	*91.3%*
211101 General Staff Salaries	1.35	1.00	**0.69**	74.0%	50.9%	68.7%
211103 Allowances	0.61	0.61	**0.61**	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.69	0.69	**0.68**	100.0%	99.6%	99.6%
221007 Books, Periodicals & Newspapers	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	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
222001 Telecommunications	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	**0.03**	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	0.06	0.06	**0.06**	100.0%	100.5%	100.5%
227001 Travel inland	0.61	0.61	**0.61**	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	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	**0.00**	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.07	0.07	**0.07**	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.01***	***0.01***	***0.01***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.47***	***0.39***	***0.39***	***83.1%***	***82.8%***	*99.6%*
231001 Non Residential buildings (Depreciation)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
231004 Transport equipment	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.16	0.16	**0.15**	100.0%	99.1%	99.1%
231006 Furniture and fittings (Depreciation)	0.03	0.03	**0.03**	100.0%	99.8%	99.8%
312206 Gross Tax	0.08	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.45**	**4.02**	**3.70**	**90.3%**	**83.2%**	**92.1%**
Total Excluding Taxes and Arrears:	**4.37**	**4.02**	**3.70**	**92.0%**	**84.7%**	**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:1352 Public Service Selection and Discplinary Systems	**4.37**	**4.02**	**3.70**	***92.0%***	***84.7%***	***92.1%***
Recurrent Programmes						
01 Headquarters (Finance and Administration)	2.01	1.80	**1.62**	*89.7%*	*80.8%*	*90.0%*
02 Selection Systems Department (SSD)	0.58	0.52	**0.50**	*88.7%*	*85.4%*	*96.3%*
03 Guidance and Monitoring	1.14	1.06	**0.95**	*93.1%*	*83.0%*	*89.1%*
04 Internal Audit Department	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0388 Public Service Commission	0.63	0.63	**0.63**	*100.0%*	*99.8%*	*99.8%*
Total For Vote	**4.37**	**4.02**	**3.70**	***92.0%***	***84.7%***	***92.1%***

* *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	0.919	0.620	0.609	67.4%	66.3%	98.4%
	Non Wage	2.939	2.939	2.159	2.054	73.5%	69.9%	95.1%
Development	GoU	0.122	0.122	0.089	0.028	72.9%	22.8%	31.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**3.979**	**3.979**	**2.867**	**2.691**	**72.1%**	**67.6%**	**93.9%**
Total GoU+Ext Fin. (MTEF)		**3.979**	**N/A**	**2.867**	**2.691**	**72.1%**	**67.6%**	**93.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.050*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**4.029**	**3.979**	**2.867**	**2.691**	**71.2%**	**66.8%**	**93.9%**

* *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:1353 Coordination of Local Government Financing	3.98	2.87	**2.69**	*72.1%*	*67.6%*	*93.9%*
Total For Vote	**3.98**	**2.87**	**2.69**	***72.1%***	***67.6%***	***93.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Some outputs were achieved as planned but some could not be achieved because some resources had to be used to settle outstanding arrears.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1353 Coordination of Local Government Financing			
Output: 135302	**LGs Budget Analysis**		
Description of Performance:	Analyze 133 LG Budgets and provided feedback to LGs	Finalised the LG Budget analysis report on non compliant areas indentified during the analysis of budgets for FY 2013/14. And exposed the report to the Local Government Budget Committee.	no variations
Performance Indicators:			

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 Local Government annual budgets analysed	133		133			
Output Cost:	UShs Bn:	0.150	UShs Bn:	0.019	% Budget Spent:	12.6%
Output: 135303	**Enhancement of LG Revenue Mobilisation and Generation**					
Description of Performance:	Provide support to 60 LGs with skills and approaches to establish fiscal databases. Support 40 LGs to improve methods of collecting property rates Undertake review of the legal provisions and framework that govern local revenue administration and management Hold 4 LRECC meetings will be held to discuss the challenges in local revenue mobilization and generation by LGs		A total 46 LGs have been supported in the establishment of data bases. A total of 30 urban councils have been supported in the collection of property rates. 3 Local Revenue Enhancement Coordination Committee meeting were held. Review of the legal provisions and framework that govrnment local revenue administration and management for property rates and LST was done and discussed with stakeholders.		3 out of the planned 4 LRECC meeting were conducted because the the Commission suffered money being incumbered during Q2 and the Finance allocation committee was faced with a shortfall at the time of allocation budgets.	
Performance Indicators:						
No. of LGs applying Best Practices.	90		76			
Output Cost:	UShs Bn:	0.438	UShs Bn:	0.305	% Budget Spent:	69.6%
Output: 135304	**Equitable Distribution of Grants to LGs**					
Description of Performance:	Facilitate negotiations on sector conditional grants disseminate and monitor implementation of the agreements reached. Provide support to the operations of the LGBC Conduct review of the grants allocation formula to in-build cross-cutting issues like poverty, gender, HIV/AIDs and environment. Follow and implement the recommendations arising from the study on LG financing.		A mid term review on the implementation of agreed positions during sector Negotiations on the utilisation of conditional grants between the 7 sectors and UNAT was conducted in Q4.		The work plan was reviewed to include a mid terms review of the agreed positions because this would actually enable effective planning for the next negotiations meetings in FY2014/15.	
Output Cost:	UShs Bn:	1.270	UShs Bn:	0.834	% Budget Spent:	65.7%
Vote Function Cost	***UShs Bn:***	***3.979***	***UShs Bn:***	***2.691***	***% Budget Spent:***	***67.6%***
Cost of Vote Services:	*UShs Bn:*	**3.979**	*UShs Bn:*	**2.691**	*% Budget Spent:*	**67.6%**

* *Excluding Taxes and Arrears*

Whereas most outpouts were achived as planned, some of the outputs were not achieved because some resources had to be used to reduce on the arrears.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Facilitate Negotiation on sector conditional grants	Sector Negotiations were organised and facilitated between UNAT and the 7 sectors managing conditional grants.	achieved as planned
Support the operations of LGBC		
Finalize the review of the grant allocation formula to incorporate cross cutting issues	The report on the review of the grants allocation formula to incorporate cross cutting issues was finalized and presented	

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Follow up recommendations of the study on LG financing	to the Local Government Budget Committee for comments. Recommendations have been submitted to the Minister of the Local Governments and MoFPED for on ward presentation to the Cabinet.	
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Support 60 LGs on establishing fiscal database management systems;	Designed an MS data bases in a total of 46 local government by end of Q4.	The Commission experienced a challenge of money being incumbered in the sytem by the MoFPED in Q2 and caused a shortfall in budget allocation.
Continue with provision of technical support on the process of collection of property rates in 40 LGs;	Technical supported in the collection of property rates was provided to a total of 30 urban councils by the end of Q4.	
Provide advice on the review of legal framework effecting local revenues.	The Commission idenfitied and presented to the Local Revenue Enhancement Coordinating Committee area in the legal provision that require amending.	

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	**3.98**	**2.87**	**2.69**	***72.1%***	***67.6%***	***93.9%***
Class: Outputs Provided	*3.86*	*2.78*	*2.66*	*72.0%*	*69.0%*	*95.9%*
135301 Human Resource Management	1.08	0.68	**0.77**	*62.9%*	*71.0%*	*113.0%*
135302 LGs Budget Analysis	0.15	0.22	**0.02**	*145.9%*	*12.6%*	*8.6%*
135303 Enhancement of LG Revenue Mobilisation and Generation	0.44	0.33	**0.30**	*74.8%*	*69.6%*	*93.0%*
135304 Equitable Distribution of Grants to LGs	1.27	0.93	**0.83**	*73.6%*	*65.7%*	*89.3%*
135305 Institutional Capacity Maintenance and Enhancement	0.92	0.62	**0.74**	*67.3%*	*80.3%*	*119.4%*
Class: Capital Purchases	*0.12*	*0.09*	*0.03*	*72.9%*	*22.8%*	*31.2%*
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.07	**0.03**	*67.0%*	*27.8%*	*41.5%*
135377 Purchase of Specialised Machinery & Equipment	0.01	0.01	**0.00**	*100.0%*	*0.0%*	*0.0%*
135378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.00**	*100.0%*	*0.0%*	*0.0%*
Total For Vote	**3.98**	**2.87**	**2.69**	***72.1%***	***67.6%***	***93.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.86***	***2.78***	***2.66***	***72.0%***	***69.0%***	*95.9%*
211101 General Staff Salaries	0.92	0.62	**0.61**	67.4%	66.3%	98.4%
211103 Allowances	0.22	0.17	**0.17**	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.22	0.17	**0.18**	75.0%	83.1%	110.8%
212201 Social Security Contributions	0.04	0.01	**0.01**	34.2%	34.2%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	**0.01**	55.5%	75.0%	135.0%
221001 Advertising and Public Relations	0.04	0.02	**0.01**	56.3%	37.2%	66.0%
221002 Workshops and Seminars	0.22	0.16	**0.15**	75.0%	69.3%	92.4%
221003 Staff Training	0.03	0.02	**0.02**	59.7%	75.0%	125.7%
221006 Commissions and related charges	0.34	0.25	**0.25**	73.3%	74.3%	101.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.00**	68.6%	42.8%	62.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	**0.01**	58.8%	62.9%	106.9%
221009 Welfare and Entertainment	0.03	0.02	**0.02**	62.3%	79.8%	128.1%
221012 Small Office Equipment	0.01	0.00	**0.00**	67.0%	67.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	57.9%	67.4%	116.4%
222001 Telecommunications	0.04	0.03	**0.03**	72.1%	74.6%	103.4%
223003 Rent – (Produced Assets) to private entities	0.19	0.23	**0.15**	126.1%	80.4%	63.8%
223005 Electricity	0.01	0.01	**0.01**	75.0%	75.0%	100.0%

Vote: 147 Local Government Finance Comm

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	0.00	0.00	**0.00**	74.0%	48.0%	64.9%
223901 Rent – (Produced Assets) to other govt. units	0.20	0.07	**0.16**	33.3%	81.7%	245.2%
224002 General Supply of Goods and Services	0.07	0.04	**0.05**	62.5%	67.8%	108.5%
225002 Consultancy Services- Long-term	0.42	0.31	**0.21**	74.8%	49.8%	66.6%
227001 Travel inland	0.68	0.50	**0.51**	74.3%	75.2%	101.3%
227002 Travel abroad	0.04	0.04	**0.03**	99.2%	73.6%	74.2%
227004 Fuel, Lubricants and Oils	0.05	0.04	**0.04**	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.04	**0.02**	67.5%	26.9%	39.9%
Output Class: Capital Purchases	***0.17***	***0.09***	***0.03***	***51.7%***	***16.2%***	*31.2%*
231004 Transport equipment	0.10	0.07	**0.03**	67.0%	27.8%	41.5%
231005 Machinery and equipment	0.01	0.01	**0.00**	100.0%	0.0%	0.0%
231006 Furniture and fittings (Depreciation)	0.01	0.01	**0.00**	100.0%	0.0%	0.0%
312206 Gross Tax	0.05	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**4.03**	**2.87**	**2.69**	**71.2%**	**66.8%**	**93.9%**
Total Excluding Taxes and Arrears:	**3.98**	**2.87**	**2.69**	**72.1%**	**67.6%**	**93.9%**

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:1353 Coordination of Local Government Financing	**3.98**	**2.87**	**2.69**	***72.1%***	***67.6%***	***93.9%***
Recurrent Programmes						
01 Headquarters	3.86	2.78	**2.66**	*72.0%*	*69.0%*	*95.9%*
Development Projects						
0389 Support LGFC	0.12	0.09	**0.03**	*72.9%*	*22.8%*	*31.2%*
Total For Vote	**3.98**	**2.87**	**2.69**	***72.1%***	***67.6%***	***93.9%***

* *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 (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	3.838	3.838	3.516	3.243	91.6%	84.5%	92.2%
	Non Wage	60.610	58.499	64.668	64.646	106.7%	106.7%	100.0%
Development	GoU	174.051	171.164	169.329	169.142	97.3%	97.2%	99.9%
	Donor*	38.126	N/A	14.895	14.895	39.1%	39.1%	100.0%
	GoU Total	**238.499**	**233.501**	**237.513**	**237.031**	**99.6%**	**99.4%**	**99.8%**
Total GoU+Donor (MTEF)		**276.625**	**N/A**	**252.408**	**251.926**	**91.2%**	**91.1%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*26.000*	*N/A*	*20.000*	*20.000*	*76.9%*	*76.9%*	*100.0%*
	Total Budget	**302.625**	**233.501**	**272.408**	**271.926**	**90.0%**	**89.9%**	**99.8%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**302.625**	**233.501**	**272.408**	**271.926**	**90.0%**	**89.9%**	**99.8%**
Excluding Taxes, Arrears		*276.625*	*233.501*	*252.408*	*251.926*	91.2%	91.1%	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:1401 Macroeconomic Policy and Management	114.06	104.22	**104.22**	*91.4%*	*91.4%*	*100.0%*
VF:1402 Budget Preparation, Execution and Monitoring	15.61	13.24	**13.08**	*84.8%*	*83.8%*	*98.8%*
VF:1403 Public Financial Management	40.05	32.31	**32.28**	*80.7%*	*80.6%*	*99.9%*
VF:1404 Development Policy Research and Monitoring	44.00	40.94	**40.96**	*93.0%*	*93.1%*	*100.0%*
VF:1406 Investment and Private Sector Promotion	15.90	15.68	**15.68**	*98.6%*	*98.6%*	*99.9%*
VF:1408 Microfinance	16.52	14.10	**14.09**	*85.4%*	*85.3%*	*99.9%*
VF:1449 Policy, Planning and Support Services	30.49	31.91	**31.62**	*104.7%*	*103.7%*	*99.1%*
Total For Vote	**276.63**	**252.41**	**251.93**	***91.2%***	***91.1%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Ministry experienced minor challenges in GoU budget execution during quarter 4 of the FY 2013/14. External financing (Budget support) reflected a low performance due to budget cuts from major Development partners. Other notable highlights of the challenges in budget execution during the quarter include;

VF 1401 Macroeconomic Policy and Management

In Q4, Ushs.2,203.92bn against the target of Shs.2,387.36bn was collected hence a shortfall of Shs. 183.44bn and Ushs. 40.02bn was collected for non-tax revenue against a target of Ushs 46.3bn. Cumulatively Shs.

QUARTER 4: Highlights of Vote Performance

8,031.03bn against target of Shs. 8,578.46bn was collected in taxes hence a shortfall of Shs. 547.43bn. Shs.139.94bn against target of Shs. 182.13bn was collected in Non Tax Revenue hence a shortfall of Shs. 42.19bn. Overall revenue performance was off track due to underperformance of income taxes and consumption taxes on account of lower than expected economic growth.

The External financing has underperformed during the period because of the budget support cut from DPs including DFID, Norway, UK and Sweden. This mainly affected the FINMAP II Project.

The low level of lottery collections for lottery licenses is due to the low sales by the Operator. Ushs 0.145bn was collected against a target of Ushs 0.500bn. The operator stated low public interest in the lottery as the main reason for the low sales. Nevertheless there was good performance registered on the Lottery and poolbetting tax which amounted to 3.22bn against a target of Ushs 2.5bn during Q4. On the other hand, the social responsibility program under the National Lottery Fund was not established because government decided that all funds collected from the lottery should be remitted to the Consolidated Fund.

Under the Capital Markets Authority, enhanced protection mechanisms for individual investors and consolidated systems for enforcement & compliance were not done because of insufficient funds to procure the surveillance system. Furthermore, publication of new and revised laws, was not done because the proposed amendments to the CMA Act have not been passed by Parliament.

VF 1403 Public Financial Management

The fixed assets module under the IFMS can only be installed with the guidance of the Non-Current Assets (NCAs) Accounting Policy. Delay in finalization of the policy hindered the implementation of the Fixed Assets module and more costs being incurred in bringing back or maintaining the oracle team which is in the country up to December 2014 to extensively work on upgrading the IFMS.

On the Public Finance Bill, discussion by parliament has taken longer than anticipated. All the other related activities including printing of the Act; sensitization and; drafting of the Public Finance regulations await passing of the Bill.

VF 1408 Microfinance
The Tier IV Microfinance Bill is not yet formulated due to delayed harmonization with Ministry of Trade Industry and Cooperatives (MTIC). On the other hand, the Microfinance Deposit-taking Institutions (MDI) Act has been delayed by new developments in the Microfinance sector that need to be incorporated. These include asset criteria provisioning, Agency banking & banking using Islamic Principles among others.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1449 Policy, Planning and Support Services

4.53Bn Shs Programme/Project: 01 Headquarters

Reason: Overspending arose out of reallocation to cater for Budget day activities, printing budget documents among others

Items

0.86Bn Shs Item: 227002 Travel abroad

Reason: To facilitate participation in the IMF/World Bank spring meetings in Washington DC.

0.81Bn Shs Item: 221002 Workshops and Seminars

Reason: Reallocation to facilitate the Parliamentary retreat on the Public Finance Bill among others

0.78Bn Shs Item: 211101 General Staff Salaries

Reason: Starting in quarter 3, Salaries for all Programs were paid from Program 01 (Headquarters). This necessitated reallocation of

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wage budget from other programs to Program 01.

Programs and Projects

VF: 1408 Microfinance

1.97Bn Shs Programme/Project: 0031 Rural Financial Services

Reason: The additional funds were required to facilitate winding-up activities of the Rural Financial Services Project. Over-expenditure arose from re-allocation from FINMAP II to RFSP

Items

1.21Bn Shs Item: 225001 Consultancy Services- Short term

Reason: Facilitate execution of contracts and staff salaries for the Rural Financial Services Project

0.59Bn Shs Item: 227001 Travel inland

Reason: Facilitate SACCO monitoring, evaluation and inspection as the program was winding-up

Programs and Projects

VF: 1404 Development Policy Research and Monitoring

1.10Bn Shs Programme/Project: 0988 Support to other Scientists

Reason: Additional funding to cater for scientific research activities under the National Council for Science and technology activities (Banana juice Factory & Intelligence Computers Project)

Items

1.10Bn Shs Item: 263104 Transfers to other govt. units

Reason: There was a reallocation to UNCST to cater for pending research projects.

Programs and Projects

VF: 1402 Budget Preparation, Execution and Monitoring

1.02Bn Shs Programme/Project: 11 Budget Policy and Evaluation

Reason: The overexpenditure arose out of a re-allocation from URBRA, ISSD, IIAD to Budget Policy to facilitate Local Government Consultative workshops.

Programs and Projects

VF: 1403 Public Financial Management

0.54Bn Shs Programme/Project: 05 Financial Management Services

Reason: Reallocation to cater for IFMS support activities under Financial Management Services Program

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1401 Macroeconomic Policy and Management			
Output: 140101	**Macroeconomic Policy, Monitoring and Analysis**		
Description of Performance:	Fiscal and Monetary policy program approved and implemented Financial sector performance quarterly bulletins disseminated Economic and financial performance reports and selected monthly economic indicators disseminated Progress reports on the East	Fiscal and Monetary policy program approved and implemented Financial sector performance quarterly bulletins for Q1, Q2 and Q3 FY 2013/14 prepared and disseminated Economic and financial performance reports and selected monthly economic indicators disseminated	No Variation

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**
	African Community Monetary Union protocol negotiations produced. 18.9% of the National Budget mobilized from external sources to finance the Budget for FY 2013/14. 20 Grant Financing Agreements with Development Partners concluded.	Progress reports on the East African Community Monetary Union protocol negotiations produced. 13.2% of the National Budget mobilized from external sources to finance the Budget for FY 2013/14. 25 Grant Financing Agreements with Development Partners concluded.	
Performance Indicators:			
Number of Tax Amendments Bills produced	5	5	
Number of progress reports on Macroeconomic model produced	4	4	
Number of macro economic reports produced	20	20	
Output Cost:	UShs Bn: 11.516	UShs Bn: 5.256	% Budget Spent: 45.6%
Output: 140102	**Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis**		
Description of Performance:	All Finance Acts reviewed, harmonized and compendium compiled. URA monitored and supervised to collect UShs 8,486.5 billion in tax revenues to finance the FY 2013/14 Budget. MDAs and URA monitored to ensure that the NTR target of UShs 275 billion is realized to finance the FY 2013/14 Budget. Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	Amendments to the Income Tax, Excise Tariff, VAT, Stamp Acts and Finance Bill 2013 presented to Parliament for approval. Ushs 8,031.03bn against target of Shs. 8,578.46bn was collected in taxes hence a shortfall of Shs. 547.43bn, Ushs.139.94bn against target of Shs. 182.13bn was collected in Non Tax Revenue hence a shortfall of Shs. 42.19bn. 77 MDAs and URA monitored to ensure that NTR is realized to finance the FY 2013/14 Budget. Macroeconomic framework and the government cash flow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	There was over estimation on the revenue performance reports
Performance Indicators:			
Number of revenue performance reports produced	14	12	
Number of MDAs monitored for Non Tax Revenue	50	77	
External resources mobilized as a Percentage of the	16.5	13.2	

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 Budget.			
Output Cost:	UShs Bn: 2.034	UShs Bn: 1.904	% Budget Spent: 93.6%
Output: 140103	**Capitalisation of Financial Institutions**		
Description of Performance:	Graduate venture capital disbursed (Ushs16bn) Youth Venture funds disbursed (Ushs 3.25bn) Agriculture Guarantee funds disbursed (Ushs. 30 bn) UDB capitalised to meet long term development financing needs Uganda share subscription requirement with EADB met Uganda share subscription requirement with IDB met	Agriculture Credit Guarantee funds disbursed UDB capitalised to meet long term development financing needs Uganda share subscription with EADB, PTA and IDB banks met Funds for Youth Livelihood Programme disbursed	The Funds originally planned for Graduate venture capital and Youth Venture were transferred from Vote 008. The disbursement of Ushs 6.417bn for Youth Livelihood Programme resulted from Vote on Account which had been effected before budget approval.
Output Cost:	UShs Bn: 0.500	UShs Bn: 0.500	% Budget Spent: 100.0%
Output: 140151	**Pension Regulation services**		
Description of Performance:	Regulations and guidelines for the Uganda Retirement Benefit Regulatory Act 2011 developed Systems of internal controls to safeguard financial assets of the organization developed and maintained Systems for monitoring retirement benefits developed Uganda Pension Liberalization process with peer countries benchmarked Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	Disseminated the URBRA Act to the Public at various events. Finalised draft for pension liberalization bill and submitted to cabinet. URBRA act harmonized with the Liberalization Bill to eliminate any overlaps or contradictions Draft operational manuals and internal management structures for the URBRA developed and implemented Risk based supervision frameworks and compliance based frameworks benchmarked in Kenya, Nigeria and Namibia Policy papers and studies on retirement benefit, social protection and/or pension reforms produced	None
Output Cost:	UShs Bn: 0.600	UShs Bn: 0.557	% Budget Spent: 92.9%
Output: 140153	**Tax Appeals Tribunal Services**		
Description of Performance:	100 tax disputes projected to be worth UShs 200bn Countrywide resolved . Tax payers trained in tax litigation procedures to create awareness	90 disputes worth 1.135 trillion were disposed of. 10 officials trained in taxation, law, accounting, to enhance capacity to resolve tax disputes.	All planned Tax payer sensitisation workshops were not held because of insufficient funds The overperformance on tax disputes resulted from the high

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**
		2 Tax payersensitisation workshops held to train tax payers in tax litigation procedures to create awareness.	value dispute between Tullow and Uganda Revenue Authrity
Performance Indicators:			
Value of tax disputes resolved (Ushs Bn)	200	1,135	
Number of Tax-payer sensitization workshops held	4	2	
Output Cost:	UShs Bn: 1.038	UShs Bn: 0.976	% Budget Spent: 94.0%
Output: 140156	**Lottery Services**		
Description of Performance:	UGX 10 bn in tax revenue collected through the continued Operationalisation of the new regulations on Lottery, Gaming and Pool Betting UGX 2 Billion collected from the National Lottery as government share on the Lottery collections. National Lottery and Gaming Act 2012 in place to better the monitoring, regulation and management of the gambling sector hence increasing government revenue. Electronic monitoring system to monitor Lotteries, Gaming and Pool Betting for enhanced monitoring of revenue generation by URA and the lottery Board in place	Ushs 11bn collected in Gaming and Pool betting Tax Ushs 0.080bn collected from the National Lottery as government revenue Ushs 0.350bn collected in License fees. Loteries and Gaming Bill finalised, Gazette and Tabled Before Parliament for debate Phsical registry of Gaming and Pool betting equipment and operators established by the Board. Board proposal of Standards for equipment forwarded to Uganda Bureau of Standards for further development.	No major variation
Output Cost:	UShs Bn: 0.400	UShs Bn: 0.329	% Budget Spent: 82.3%
Vote Function Cost	***UShs Bn: 114.058***	***UShs Bn: 104.216***	***% Budget Spent: 91.4%***
Vote Function: 1402 Budget Preparation, Execution and Monitoring			
Output: 140201	**Policy, Coordination and Monitoring of the National Budget Cycle**		
Description of Performance:	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated. Public Investment Plan & BCCs for FY 2014/15 Produced. The Output Budgeting Tool automated for online access to ease budgeting and reporting processes Annual and Quarterly work plans for sectors analyzed and reviewed. Budget Options Paper for FY 2014/15 prepared.	Release Schedules and Budget Estimates Book for FY 2013/14 produced and disseminated. Public Investment Plan (PIP) FY 2013/14 and Budget Call Circular FY 2014/15 prepared and issued Consultancy for OBT automation secured and work commenced Medium Term Expenditure Framework (MTEF) for FY 2014/15 Prepared Quarterly Budget Monitoring	No Variations

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**
	Monitoring reports, Medium Term Expenditure Framework (MTEF) for the FY 2014/15 and the National Budget Framework for FY 2014/15 produced. Sector Budget Framework Papers for FY 2014/15 coordinated, prepared analyzed and consolidated into the National Budget Framework paper. Value for Money Review for Oil and Gas projects carried out. Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	Reports for the FY 2013/14 prepared. National Budget Framework Paper (BFP) FY 2014/15 consolidated and Printed Coordination and evaluation of Oil and Gas cross cutting sectoral Issues undertaken	
Performance Indicators:			
Arrears as a % of total expenditures FY N-2	4	3.5	
% of funds utilized against funds released (CG on IFMS)	98	97	
Output Cost:	UShs Bn: 10.371	UShs Bn: 7.231	% Budget Spent: 69.7%
Output: 140202	**Policy, Coordination and Monitoring of the Local Government Budget Cycle**		
Description of Performance:	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published. Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting Draft Local Government Planning Figures for FY 2014/15 issued. Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published. Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2013/14 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	Local Government Approved Budget Estimates for FY 2013/14 (Vol II) consolidated and published. Capacity of LG officials enhanced on the Output Budgeting Tool (OBT) to ease Budget preparation and reporting Draft Local Government Planning Figures for FY 2014/15 issued. Report on the Local Government Budget Consultations for the FY 2014/15 prepared and published. Local Government Quarterly Release Schedules FY 2013/14 consolidated and issued. Local Government Quartely Budget Performance Reports FY 2013/14 analysed. Draft Local Government Budget Estimates (Vol II) Consolidated and printed.	No major variation
Performance Indicators:			

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 Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	80	89	
Output Cost:	UShs Bn: 3.039	UShs Bn: 3.565	% Budget Spent: 117.3%
Output: 140204	**Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation**		
Description of Performance:	Budget Speech Policy Matrix for the FY 2014/15 updated. Annual Budget Performance Report for the FY 2012/13 published. First Budget Execution Circular for the FY 2014/15 Issued.	Budget Speech Policy Matrix for the FY 2014/15 updated. Annual Budget Performance Report for the FY 2012/13 published. Budget Execution Circular for the FY 2014/15 Issued.	No major variation
Output Cost:	UShs Bn: 2.203	UShs Bn: 2.076	% Budget Spent: 94.2%
Vote Function Cost	***UShs Bn: 15.612***	***UShs Bn: 13.082***	***% Budget Spent: 83.8%***
Vote Function: 1403 Public Financial Management			
Output: 140301	**Accounting and Financial Management Policy, Coordination and Monitoring**		
Description of Performance:	IFMS to 4 hybrid Votes in Central Government and 11 Donor Financed Projects deepened IPPS interfaced with IFMS. IFMS data centers and 107 sites supported to remain connected to the network MS NAV 2009 Support and Monitoring for the 32 Missions undertaken. Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy 13 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared. Non-Current Assets (NCAs) Accounting Policy formulated. Standard Operating Procedures (SOPs) on Classified Expenditure issued Public Expenditure and Financial Accountability (PEFA) reform strategy enacted	Total of 38 hybrid sites were created on IFMS and started processing salary payments in FEB14; 11 referral hospitals and 6 Universities and 19 Municipal Councils Integrated Financial Management System interfaced with Integrated Personnel and Payroll System. Integrated Financial Management Services data centres and 107 sites were supported to remain connected to the network. MS NAV 2009 Support and Monitoring for the 24 Missions undertaken. Legacy Financial Application systems reviewed and upgraded in harmony with changes in the Government policy Non-Current Assets (NCAs) Accounting Policy: 1. Finalised the draft policy and submitted it to the Accountant General 2. Undertook a briefing of the policy to AGO top Management which agreed to assign it to the Financial Management Specialist for review and further guidance.	Insufficient funds hindered the audit of the foreign missions as planned No audit of IT activities was undertaken because of insufficient funds budgeted for in the FY

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**
		Standard Operating Procedures (SOPs) on Classified Expenditure issued. Obtained printed bound copies of SoPs and disseminated them to Stakeholders. Public Expenditure and Financial Accountability (PEFA) reform strategy enacted. Finalized the PEFA reform strategy, awaiting for a joint launch by both Central and Local government.	
Performance Indicators:			
Number of Payroll audit reports produced.	2	2	
Number of foreign missions audited.	12	1	
Number of Audit reports on IT Activities produced.	2	0	
Output Cost:	UShs Bn: 10.921	UShs Bn: 11.641	% Budget Spent: 106.6%
Output: 140302	**Management and Reporting on the Accounts of Government**		
Description of Performance:	All bank Accounts of Government reviewed and reconciled Consolidated Final Accounts produced Statutory Financial Statements for Treasury Operations Vote produced. Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided 8 Public Universities and Self Accounting Tertiary Institutions computerized. Government payroll data for the non-IPPS Votes processed Payroll database updated Salary payment schedules for over 68,000 Government employees and other payroll reports printed	All bank Accounts of Government reviewed and reconciled Consolidated Final Accounts produced Government payroll data for the non-IPPS Votes processed Statutory Financial Statements for Treasury Operations Vote produced. Computerized Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	The Ministry at the time had not procured the vender of the CEMAS hence no public university was computerised Conflicting schedules of staff did not enable completion of the missions upgrade on Navision. Further upgrade continues in the FY 2014/15 Salary decentralisation also caused variations
Performance Indicators:			
Number of Public Universities piloted on the Computerized Education	3	0	

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**
Management and Accounting System.			
Number of missions upgraded within the Navision System	32	24	
Output Cost:	UShs Bn: 11.931	UShs Bn: 7.685	% Budget Spent: 64.4%
Output: 140303	**Development and Management of Internal Audit and Controls**		
Description of Performance:	Fiscal Management data/information generated for government for various purposes e.g. investigations, payroll audits, research, planning, wage bill monitoring Preparatory stages for migration of legacy data to an electronic repository system undertaken Two audit reports on IT activities 2 Payroll audit reports produced 2 Supervisory reports on internal audit activities in 13 Regional Referral Hospitals prepared. 8 Sector Audit Committee Reports prepared. Inspection of PDEs for guidance on compliance to PPDA Act undertaken PPDA Performance monitoring undertaken IT, Procurement, training management and leadership skills for staff in MDAs undertaken	40 Inspection reports produced from District Local Governments of Bulambuli, Sironko, Kyegegwa, Kyenjonjo. Maracha, Koboko, Bukomansimbi, Sembabule,Kamwenge, Kasese, Arua, Arua MC, Nebbi, Kiboga, Kyankwanzi, Pallisa, Gulu DA, Oyam, Buikwe, Kayunga, Kisoro, Kabale, Masindi DA, Bulisa, Kiryandongo, Soroit, Soroti MC, Amuria, Lira DA, Lira MC, Kole, Mbarara DA, Mbarara MC, Kiruhura, Luwero, Nakasongora, Mpigi, Butambala.Ngora and Serere. 1 consolidated quarterly audit report produced 2 draft pension and payroll audit report produced Inspection of PDEs for guidance on compliance to PPDA Act undertaken PPDA Performance monitoring undertaken	The Ministry has mainly concentrated on the formulation of the National Public Sector Procurement Policy. Inspection of PDEs shall be mainly undertaken in the FY 2014/15
Performance Indicators:			
Number of PDEs inspected.	40	13	
Output Cost:	UShs Bn: 4.017	UShs Bn: 2.589	% Budget Spent: 64.5%
Output: 140304	**Local Government Financial Management Reform**		
Description of Performance:	Professionalization accountants and Internal auditors Supported	The component continued to provide on-site post implementation support to the six tier 1 and 26 tier 2 LGS where the system had recently been implemented on the use of the system. Adhoc technical support was also provided to an earlier lot of eight IFMS tier 1 sites. Technical Support to PFM Reforms (Consultants) facilitated	During the quarter there was no notable progress in capacity development for members of the LG PAC and their support staff. This was largely due to the delay in the finalization of the capacity needs assessment exercise for the committee. Separately, the planned development of guidelines in the application of the Local Government Financing and Accounting Regulation (LGFAR) and Local

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**
			Government Financing and Accounting Manual (LGFAM) was not undertaken pending the incorporation of comments and feedback of the designated the GoU task force.
Output Cost:	UShs Bn: 5.888	UShs Bn: 3.690	% Budget Spent: 62.7%
Output: 140305	**Strengthening of Oversight (OAG and Parliament)**		
Description of Performance:		Capacity in programme covering key areas (Regularity Audit Manual Development & Training, Energy, VFM, Road and IT Audits built One hundred seventy (170) staff attended Training of trainer's course and users of the Regularity Audit Manual, 2 staff trained in Value for Money Audits, 5 staff trained in Engineering Audit, 2 staff trained in Electronic Records Management and 5 staff trained in Public Private Partnership. Submitted to Parliament six engineering audit reports and also finalized the finance and accounting manual for its staff. Physical independence of the office of the Auditor General is vital to ensuring that the integrity of its staff is not compromised as they undertake their roles in scrutiny and oversight of MALGs, to this end, steady progress was registered, with with 75 percent of the Audit House completed by the end of the quarter. Site handover and ground breaking was also conducted for the OAG's regional office in Mbarara. Potential sites for the construction of the OAG's Hoima and Moroto regional offices were also explored.	The planned installation and operationalization of software for tracking Parliamentary decisions was not undertaken. The activity is planned for implementation under FINMAP III
Output Cost:	UShs Bn: 3.021	UShs Bn: 2.855	% Budget Spent: 94.5%
Vote Function Cost	***UShs Bn: 40.047***	***UShs Bn: 32.279***	***% Budget Spent: 80.6%***
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 FY 2014/15 produced and disseminated	Background to the Budget for FY 2014/15 completed and published.	None

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**
	Government Outlays Analysis Report (GOAR) for FY 2012/13 produced. Annual Economic Performance report for FY 2013/14 produced and disseminated 4 Policy briefs on Business Technical Vocational and Educational Training(BTVET), Agriculture paper(especially on the NAADs reform), Poverty Status Report (PSR) 2014 and Employment evaluation produced and disseminated Sector Budget Framework Paper (BFP) analysis reports produced. Technical support provided to the Agencies under the department . These agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre Appraisal of the development projects proposals for inclusion in the Public Investment Plan (PIP) undertaken Monitoring reports on alignment of the Budget, NDP and Vision 2040 produced	Sector Budget framework Paper analysis reports produced to inform the national framework paper. Completed the Government Outlays Analysis Report(GOAR) for FY 2011/12 Produced and disseminated the Annual Economic Performance report for FY 2013/14. 2 Policy briefs on Business Technical Vocational and Educational Training (BTVET) and Employment evaluation produced.	
Performance Indicators:			
Number of sectors analyzed.	6	6	
Number of Key Economic Publications produced.	4	4	
Output Cost:	UShs Bn: 6.840	UShs Bn: 5.495	% Budget Spent: 80.3%
Output: 140404	**Policy Research and Analytical Studies**		
Description of Performance:	The Participatory Poverty Assessment Report on major government interventions on poverty eradication focusing mainly on BIDCO in Kalangala district produced and disseminated. Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated. Research programme for FY 2013/14 produced and	Final Poverty Status Report 2014 produced. A report on the Mini Participatory Poverty Assessment on structural change and poverty reduction-case study for Kalangala oil palm project to inform Poverty Status report Completed. Post Millennium Development Goal (MDG) 2015 strategy report produced and disseminated	No variation

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**
	disseminated. The Socio-Economic database updated The Community Information System fact sheets produced. A paper on government's employment strategy produced and disseminated. Research outputs and impact evaluations on thematic areas highlighted in the research programme undertaken. Poverty and Social Impact Assessment 2013 Report produced and disseminated.	Socio-economic database updated. A fiscal strategy paper from the research outputs and evaluations completed Produced a paper on Government's employment strategy.	
Output Cost:	UShs Bn: 1.262	UShs Bn: 1.113	% Budget Spent: 88.2%
Output: 140451	**Population Development Services**		
Description of Performance:	Effective incorporation of Population variables in Sectoral, District and Sub-county development and Workplans ensured Develop the Population information management system for tracking population indicators and variables from Sub-county to National level. Capacity Needs assessment on population data management and utilisation in atleast 56 districts. Develop and print at least 5,000 copies of the State of Uganda Population Report 2013. Mark and participate in the occasion to commemorate the World Population Day 2013 Reports of district monitoring and assessment of Population variables in 111 districts and 22 municipalities done with collaboration of Ministry of Local Government Monitoring the extent of implementation of the National Population Policy and The National Population Action Plan and Evaluating implementation	To strengthen the advocacy skills of councillor champions and district population officers of the districts, POPSEC organised a three day advocacy skills building workshop for councilor champions and district population officers. The workshop which took place from Sept 25 to 27, 2013 at Esella Hotel, Kampala was attended by forty five councilor champions and nine District population Officers. Participating districts included Bundibugyo, Yumbe, Amudat, Kotido, Kitgum, Kaabong, Gulu, Arua, Katakwi, Nakapiripirit and Abim. POPSEC also undertook a rigorous mobilization to equip the Ngora maternity health centre with a basic instrument trolley, a patient monitor, an oxygen concentrator, electrical sanction machine and a steam sterilizer. During the quarter, monitoring Visits to District Population offices of Gulu, Nakapiripirit, Amudat, Bundibugyo, Arua, Kitgum, and Abim were made. Results of this exercise are that; there is increased demand for	District Planners have been having a tight working schedule with UBOS on the National Census. As a result 3 of the 25 Planning Units were rescheduled to FY 2014/15.

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**
	impact on the socio-economic development of Uganda.	funding of population programs by the District. POPSEC launched the State of Uganda Population Report 2013 alongside the State of World Report on October 31, 2013 at Imperial Royale Hotel, Kampala. The theme for the Uganda population report was 'Population and Social transformation; Addressing the needs of special interest groups'. A field monitoring visit was organized and conducted from November 11-14, 2013 in the districts of Oyam, Arua, Yumbe, Moroto, Katakwi and Kaabong. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices. POPSEC also carried out support supervision and mentoring in the districts of Kanungu, Mubende and Bundibugyo from November 20-21 2013. The main aim of the support supervision and monitoring was to review the annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment exercise The Local Government assessment manual that incorporates Population	

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**
		variables for assessing population indicators annually has been completed and printed A support supervision and monitoring visit to carry out technical backstopping was conducted in the districts of Kanungu, Katakwi, Moroto and Mubende between March 24-28, 2014. The objective of the field monitoring visit was to assess the progress of implementation of the District population Action plans and also to guide them on proper planning in relation to budgeting. In addition, this exercise was also meant to monitor how far the districts have gone in the implemenattion of the National Population Policy. During the quarter, POPSEC and NPA conducted regional meetings on the issue of integration of population variables in the development of the DDPII. The trainings targeted the CAO's, the District planners and DPOs to ensure the DDPIIs address issues identified in the district situation analysis and demographic dividend report. A field monitoring visit was organized and conducted in the districts of Kotido, Kaabong, Yumbe, Oyam, Katakwi, Moroto, Kanungu and Mubende between May 26-June 6, 2014 with the aim of assessing progress of implementation of planned activities for the 3rd quarter, share and discuss key challenges and areas for improvement in implementing the population program. This activity was undertaken between June 16-20, 2014 in the district of Bundibugyo. The main objectives of the activity was to review field progress in implementation of	

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**
		the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices. POPSEC also carried out support supervision and mentoring in the districts of Kiryandogo District from the 17th to the 18th of June 2014 and Buikwe from the 19th to the 20th of June 2014 . The main aim of the support supervision and monitoring was to review the annual implementation rate against the set annual targets. The specific objectives of the visit were: to review progress towards achieving results based on the annual work plan targets; to support and guide the districts to prepare their district population action plans and profiles as they prepare for the Local Government assessment exercise	
Performance Indicators:			
Number of Sub-counties trained in data management and utilization.	0	0	
Number of District Planning Units provided with Technical Support Supervision.	25	22	
Number of District Planning Units guided on how to use the National Population Policy Action Plan.	15	15	
Output Cost:	UShs Bn: 2.533	UShs Bn: 2.533	% Budget Spent: 100.0%
Output: 140452	**Economic Policy Research and Analysis**		
Description of Performance:	15 Research reports produced to inform policy. 15 Policy briefs published to guide policy makers. 2 Press releases issued on emerging economic issues affecting the country.	16 research papers produced to inform policy processes. 16 policy briefs/facts sheets published to guide policy makers. 10 press releases issued on emerging economic issues affecting the country.	No major variations

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**
	4 Quarterly publications on the state of Ugandan Economy done. 4 National dissemination workshops/Public dialogues held to share key research findings with key stakeholders. National Annual Budget analysed for easy understanding of all stakeholders. 2 Training sessions to build capacity for Policy Analysts & CSOs undertaken. Technical Support to Government Ministries, Departments & Agencies continued. Technical Support to National Development Plan/National Vision continued.	4 quarterly bulletin on the state of Ugandan economy and business climate produced. The centre continued to offer technical support towards evaluation and drafting of the 2nd National Development Plan for FY 2015/16 to 2019/2020 The centre continues to provide technical support to MDAs namely; MAAIF, MTIC, MEACA, NEMA, IGG, UBOs, MoGLSD. 8 national and 2 regional dissemination forums were held to share key research findings. In addition 6 public dialogues and targeted meetings were held to inform and debate policy issues. The 2014/15 National Budget was analysed and information provided to stakeholders at a public debate held in collaboration with Uganda Economics Association on 17th June, 2014. 2 training sessions to build capacity for policy analsts and Civil Society Organizations as well as; 5 capacity building and strengthening activities were held for EPRC staff and Management. The centre supported the National Planning Authority to examine how Uganda can harness the demograghic dividends as part of the Vision 2040. A total of 21 university and college students were offered intership opportunities to enable them appreciate the role of evidence-based research in policy processes.	
Output Cost:	UShs Bn: 2.425	UShs Bn: 2.362	% Budget Spent: 97.4%
Vote Function Cost	***UShs Bn: 44.000***	***UShs Bn: 40.959***	***% Budget Spent: 93.1%***

Vote Function: 1406 Investment and Private Sector Promotion

Output: 140601 Investment and private sector policy framework and monitoring

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:	2 new Investment Protection Agreements (IPAs) explored while 6 existing IPAs are to be reviewed Investment Guide updated to reflect emerging developments in the Investment environment. Monitoring of investments done and Investor data bank updated. The Investment Policy, Investment Code Bill and the Investment Guide finalized and disseminated. Private Sector Competitiveness indicators tracked. Business Licensing Reforms implemented to ease business registration and licensing processes Consultancy reports on the development of policies and regulations like the National Investment Policy and Free Zones Bill, Industrial Land Policy produced Consultancy services provided on a Uganda PPP Comparator, investment feasibility studies and financial analysis, and Investment Modeling.	PPP Contingent Liability status report produced Uganda Investors' Summit held Three Investment missions serviced Survey Report produced on ongoing PPP projects Operationalization of the E-Registry was concluded Four doing business and two business licensing reforms implemented Uganda Investment Handbook finalized	The Business Licencing reforms implemented were 32, 3 licences were eliminated while 29 remain unconcluded with the relevant Agencies. Consultation is still ongoing to ensure that the reforms are concluded in FY 2014/15 On the Review and harmonisation of Investment Laws, 3 were finalised while 2 are still before Parliament. 4 Investor Protection Agreements were finalised while one (IPA with Slovenia) was hindered by the European economic crisis
Performance Indicators:			
Number of Investor Protection Agreements concluded	5	4	
Number of Investment laws reviewed and harmonized with EAC.	5	3	
Number of business Licensing Reforms implemented.	20	32	
Output Cost:	UShs Bn: 5.006	UShs Bn: 5.081	% Budget Spent: 101.5%
Output: 140651	**Provision of serviced investment infrastructure**		
Description of Performance:	Lot 2 Roads in Soroti Indusrial & Business Park opened to earth roads finish level. 1 km of water pipeline connecting Soroti Industrial and Business Park constructed	3.7 km roads maintained in Luzira Industrial Park-Contractor was procured and the roads are being maintained as per instructions given to the contractor. Contractor for Bweyogerere Industrial Parks Roads not yet	No major variations

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. 2km roads to be opened in Soroti Industrial Park to subgrade level is not yet done Water was extended to the Soroti Business park by NWSC. Power was extended to the Soroti Business park by UEDCL Best evaluated bidders for carrying out Master Plans and EIAs Moroto and Kabarole Business Parks selected but the contract award awaiting Solicitor General's approval. 4 Sets of Engineering designs of roads in Jinja Industrial Parks have not been produced A master plan for the Mbale Industrial & Business Park has not yet been prepared Preparation of Master plan for the acquired land for Kabarole Industrial & Business Park-Draft contract agreement for the works was drafted and awaiting clearance by the Solicitor General.. River Namanve was maintained. Survey of Plots for Jinja Industrial and Business Park-This activity is awaiting a formal allocation of land to Makerere University college of Engineering who will undertake the survey of plots for the entire park as per the lease terms. Construction of 2.5 km roads at KIBP-The remaining part i.e. 0.3 km was completed during this quarter.	
Output Cost:	UShs Bn: 6.434	UShs Bn: 6.418	% Budget Spent: 99.8%
Output: 140653	**Develop enterpruneur skills & Enterprise Uganda services**		
Description of Performance:	5,000 participants both rural and urban households equipped with skills to start enterprises. 100 SMEs equipped with management and entrepreneurial skills.	1,073 participants attended the BEST training, business mentoring clinics at St. Charles Lwanga Karoli, Maganjo 987 participants were followed up, coached & Mentored at	No major variations

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 Supervision and follow up of 2,000 start up businesses provided.	UMA Conference Hall, Lugogo and Uganda Martyrs' S.S. Kayunga Hosted the Global Entrepreneurship Week (GEW) conference in from 2nd - 4th April 2014 at Imperial Royale Hotel, Kampala. Over 2,500 entrepreneurs, young people in secondary, tertiary and universities participated in the tree day symposiums. 24 participants attended the Entrepreneurship Training Workshop (ETW 54) held for MSMES with growth potential from 23-28 June 2014 at Nob View Hotel in Kampala. 101 participants attended the entrepreneur's breakfast meeting for SMEs on 1st July 2014 at imperial Royale Hotel, Kampala under the theme, "Grooming and Managing a Productive Human Resource". Business support services for Farmer and Women Groups were done with the following achievements: 1. Selection and profiling 6 new MSMEs and 5 markets off takers was completed making a total 50 MSMEs and 16 Off takers. 2. Over 30 MSMEs were offered BDS in a number of areas (functionality, production and marketing)to improve their capacity . 3. 4 farmer MSMEs (31 overall) signed customised supply contracts to supply about 1,778MT of rice worth over 3.6 billion shillings. 4. Sixteen (16) new MoUs (50 overall) were signed; 9 for Rice, 3 for Beans and 4 for cassava between off-takers and farmers during this period. 5. Selection and profiling of 5 new BSAs was completed in the	

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**
		quarter and 13 for the project so far. 6. Five farmer exchange visits were carried out and implementation plans developed. 7. A total 9,000 farmers representing over 598 RPOs from 41 MSMEs were empowered to access different assets (financial services, appropriate technology and market information. Trainings covered financial literacy, internal/external capital mobilisation appropriate technologies particularly through training in GAPS. 8. 80 field extension staff (ToTs) were trained in GAPs. Business Support Services to Women Groups was done with the following accomplishments: 1. Organizational and beneficiary assessments and selection of the 5,000 project beneficiaries. 2. Official launch and sensitization of the beneficiaries and the public about the project, its goals and objectives. 3. A list of 70 active women engaged in agri-business activities was produced. 4. A list of 300 active individual women entrepreneurs was produced. 5. Business diagnosis was done for 100 groups targeting women headed groups and 342 individual women entrepreneurs. 6. Conducted business health checks on the 73 women groups and 250 individual women entrepreneurs 7. 73 groups were selected (female headed) dealing in agribusiness.	

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**
		8. 250 individual women entrepreneurs were also selected 9. A Customised training manual on Farming as a business was produced. 10. 7 (Seven) lead facilitators and 18 co-facilitators were selected A training of trainers (TOT) was conducted for co-facilitators from the different regions to continuously carry out farming as business training in their regions beyond the project tenure. 11. A total of 250 Individual women entrepreneurs were trained in groups of 40 12. 4 day training workshops were conducted.	
Performance Indicators:			
Number of rural and urban participants mobilized and trained to start businesses.	5,000	5,047	
Output Cost:	UShs Bn: 2.410	UShs Bn: 2.199	% Budget Spent: 91.3%
Output: 140655	**SME Services**		
Description of Performance:	200 MSMEs trained under the Entreprenuership Program & Technical Skills Training. Databse on 3,600 MSMEs in the Oil and Gas sector in the Albertine region created. 4,200 MSMEs profiled in the west Nile region and in put into the UIA database. Six profiling reports generated	Trained 871 MSMEs in entrepreneurship and technical skills programme from 17 districts i.e. Hoima, Yumbe, Pakwach, Buliisa, Kapchorwa, Mpigi, Masindi, Mbarara, Ntungamo, Gulu, Koboko, Kiryandogo, Kitgum, Masaka & Bugiri, Kumi, Kampala (485 people trained in entrepreneurship skills plus 386 people under technical skills training) Profiled 6, 810 MSMEs/Businesses from the districts of Koboko, Zombo, Arua, Nebbi, Yumbe, Moyo, Maracha, Kapchorwa, Adjumani, Kumi, Buliisa, Kiryandongo and Pakwach 4 Clusters initiated namely: cotton in Gulu, Pineapples in masaka, Fish in kamwenge and Poultry cluster in Kampala	No major variation

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**
		9 Cluster Action Team meetings held 4 baseline studies carried out namely: Baseline for Fish cluster in Kamwenge, Furniture Cluster in Nsambya, Cassava cluster in nakaseke, poultry cluster in Kampala Hosted two domestic Investment Workshops for greater Masaka and West Nile regions Printed and circulated approximately 1760 MSME flyers Facilitated 55 entrepreneurs from Katwe Small Scale Association to register businesses. One MSME Mission facilitated (i.e. Jua kali exhibition in Kenya) Entrepreneurship Conference in Bahrain due in April 2014) &-Selection Criteria developed. Created 25 District Investment Committees The Inception Report, feasibility study, business plan have been submitted and approved by the Project Management Team. Development of Incubation Centres-The EIA report has been submitted for approval to NEMA. The Architectural drawings were submitted for approval to Mukono District Planner. Triarii, who are possible PPP partners from the Netherlands were identified and are awaiting the approved architectural drawings to make a decision. SME Regional Exhibitions-Northern Uganda Regional Exhibition successfully held in January. Over 200 MSMEs participated	

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**
		Stakeholder Partnership development -An Outward mission of 23 Ugandan SMEs was held in Netherlands. Netherlands Enterprise Agency has agreed to work with UIA in three area, i.e. Incubation Center, Investor tracking system and District Investment Committees.	
Output Cost:	UShs Bn: 0.550	UShs Bn: 0.522	% Budget Spent: 94.8%
Vote Function Cost	***UShs Bn: 15.900***	***UShs Bn: 15.676***	***% Budget Spent: 98.6%***
Vote Function: 1408 Microfinance			
Output: 140801	**Microfinance framework established**		
Description of Performance:	Microfinance Law to regulate the Tier 4 Institutions put in place. Microfinance Institutions/SMEs supported with whole sale funds. Joint Financial literacy and consumer education and protection exercises undertaken. Microfinance policy roadmap implemented Strategic planning and product development undertaken in Microfinance Institutions (MFIs). Self help groups to serve the financially underserved Ugandans supported.	Tier IV Microfinance Bill produced. The Bill was finalized by the First Parliamentary Counsel (FPC) and accordingly, a Cabinet Memo was prepared to Cabinet Secretariat for their final review and submission to Parliament Held Microfinance Policy 2003 review workshops in Jinja. The outcomes will be considered in the revised Policy. Other regions shall be consulted in the next Financial Year Five (5) meetings on MDI Act, 2003 amendments held. The Ministry held five (5) meetings with Bank of Uganda (BoU) on the proposed amendment to the MDI Act, 2003. The proposals are now before Bank of Uganda's Top Management (EXCOM) Lobby and Advocacy sub-Committee meetings held. Members developed a work plan and T.o.Rs for Microfinance Forum. The Lobby and advocacy subcommittee is spearheading the finalization of Tier IV Microfinance Law Undertook study tour to Bangladesh and Kenya to benchmark Tier IV regulation. Bangladesh was chosen as since it has a Microcredit Regulatory Authority of Bangladesh similar to one Uganda wishes to establish and Kenya has SASRA	The Tier IV Microfinance Bill is not yet formulated due to delayed harmonization with MTIC. The MDI Act has been delayed by new developments in the Sector that need to be incorporated. These include like Assert criteria provisioning, Agency banking, Banking using Islamic Principles among others The Microfinance Regulatory Authority (MRA) was not established because the Tier IV Microfinance Law is not yet passed by Parliament. Establishment of UMRA is part of implementation of the Tier IV Microfinance Law

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**
		that has regulated SACCOs in Kenya Meeting with Microfinance Deposit taking Institutions (MDIs) Held. The Ministry held one meeting with MDIs to solicit for their views on the MDI Act 2003 proposed amendment.	
Performance Indicators:			
Number of SACCOs strengthened through capacity building.	300	296	
Number of SACCOs provided with specialized training.	150	150	
Number of SACCOs monitored.	735	735	
Output Cost:	UShs Bn: 6.011	UShs Bn: 8.026	% Budget Spent: 133.5%
Output: 140851	**SACCOS established in every subcounty**		
Description of Performance:	120 institutions trained in governance, loan management, accounting and financial management. Technical Assistance to 1,200 clients thought-out all Microfinance Support Center Zonal areas provided. Microfinance Regulatory Authority (MRA) established Microfinance policy reviewed and amended SACCO database developed.	735 SACCOs were monitored and supervised to ascertain their self sustainability, Portfolio at Risk, Operation Self sufficiency among others Undertook data collection exercises. The MFI/ SACCO database was updated and currently, there are approximately 2025 SACCOs country wide In conjunction with the RFSP held a retreat for Members of Parliament on the Finance and National Economy Committees in Lweza Entebbe on the performance of RFSP and insights into RFSP proposed successor project PROFIRA "Project for Financial Inclusion in Rural Areas. The Members of Parliament then preceded a fact finding activities on the RFSPs performance in Eastern region SACCOs in Karamoja region (Moroto and Kotido centers) Mentored. SACCO in Karamoja region were mentored on governance, Loan Management, savings mobilization among others. The mentoring exercises took place at Moroto and Kotido centers. The activities were attended by some Members of	Implemented as planned

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**
		Parliament from Karamoja region, SACCO Leaders and 54 SACCOs. SACCOs in the various regions of the Country monitored and supervised. This was to ensure that they are operational and find means of reviving weak ones. Data on SACCOs was also collected and SACCO database updated Microfinance Forum Held. The various Microfinance Sub-committee meetings like Self Help Groups sub-committee, Lobby and Advocacy, statistic Committee among others were also held. The meetings developed Terms of Reference (ToRs) for the Sub-committees and work plan. This arrangement will foster outreach initiatives The performance of Microfinance Support Centre (MSCL) reviewed. MSCL Strategic Plan that ends in 2014 was also reviewed. MSCL is now drafting a new Strategic Plan Members of Parliament from the Finance Committee visited the Northern part of Uganda to assess government efforts in SACCO Development in order to inform future policy decisions Of the 688 SACCOs registered, 178 are permanent while 510 are on probation.	
Performance Indicators:			
No. of SACCOs registered		688	
Output Cost:	UShs Bn: 8.928	UShs Bn: 1.173	% Budget Spent: 13.1%
Output: 140852	**Microfinance Institutions supported with matching grants**		
Description of Performance:	400 loans worth UShs 40.75 billion to all Districts with active clients disbursed. Savings mobilisation increased by UShs2 billion in the FY 2013/14. Technical Assistance in governance, loan management, accounting and financial	Cumulatively, 156 Loans worth UGX 20.878bn were disbursed to clients throughout the Country. Since 2000 to 30th June 2014, MFSC has disbursed UGX 163.2 Bn credit funds from various sources namely GOU, RMSP, PAP, NSADP and RIEEP and 2,814 No. of loans.	Generally, Performance of the loan portfolio during FY 2013/14 was partly due to: Poor climate/ weather experienced in 2013 which affected many farmers as their crops were scorched by heat resulting in failure to service the loans because of the low crop yields.

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**
	management offered to 120 institutions	Cummulatively, members savings increased up to UGX 2.45bn by over 1.5 bn MSC offered TA & training to 252 Client Institutions throughout the country over and above the Annual estimated target of 120. Proress in Islamic Microfinance Model; PIU was set up & IDB consultant engaged to fast track setup & development.	There were instances of loan diversion, which is common with mostclient segments. This is compounded by lack of quick follow up because of limited staff in the Zonal Offices. Poor governance and management experienced in many SACCOs. This has manifested itself in such a way that the executive committees and Management staff have in some instances deliberately misappropriated funds and outright theft or collusion to defraud the institution. In addition, some Politicians and District Authority personnel have borrowed from the SACCOs and have failed to pay back in time. At present, the Regulatory Framework is inadequate in enforcing recovery and has been exploited by clients to default on their loan obligations. This legal framework affects repayment. It is recommended that this framework be revised to ensure enforcement, reduce default and improve recovery.
Output Cost:	UShs Bn: 1.580	UShs Bn: 1.579	% Budget Spent: 99.9%
Vote Function Cost	***UShs Bn: 16.519***	***UShs Bn: 14.094***	***% Budget Spent: 85.3%***
Vote Function: 1449 Policy, Planning and Support Services			
Output: 144904	**Tax Support to Exempted Service Providers**		
Description of Performance:	Qualifying institutions for the tax subsidy supported	Organisations provided with tax incentives included Lydia Home Textiles, A.V.S.I, Southern Range Nyanza, Great Value Investment, Xiang Long Intn., Lily Benefit, Ministry of Finance, AYA Investment, Medical Research Council, Emmaus Foundation, Co-operation & Development, Obwakabaka bwa Buganda, Oil Palm and All Nation Christian Care.	No variations
Output Cost:	UShs Bn: 10.000	UShs Bn: 8.536	% Budget Spent: 85.4%
Output: 144972	**Government Buildings and Administrative Infrastructure**		
Description of Performance:	Treasury building renovated Ministry water and plumbing system overhauled.	Water system overhauled and replaced with a new water system both at the Tall tower and treasury. 100% completed.	No variations

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**	
			Treasury building re-roofing and ceiling 100% completed. Painting, refurbishing and partitioning 100% completed Provision of cleaning services approved by contracts committee awaiting signing of the contract. 5 Water tanks replaced and plumbing works completed.			
Output Cost:	UShs Bn:	2.021	UShs Bn:	2.021	% Budget Spent:	100.0%
Vote Function Cost	***UShs Bn:***	***30.489***	***UShs Bn:***	***31.620***	***% Budget Spent:***	***103.7%***
Cost of Vote Services:	*UShs Bn:*	**276.625**	*UShs Bn:*	**251.926**	*% Budget Spent:*	**91.1%**

* *Excluding Taxes and Arrears*

Key Vote Performance for the fourth quarter of FY 2013/14 are highlighted as follows per Vote Function

i. Macroeconomic policy and management

The Vote Function seeks among other objectives seeks to enhance external and domestic revenue mobilization as well ensure prudent macroeconomic policies are put in place. Under tax policy, Tax Amendment Bills 2014 and their explanatory notes were prepared, the ministry monitored URA efficiency and tax policy measures and evaluated their impact. It has further evaluated annual revenue performance, reviewed revenue targets and provided advice on performance outlook to guide FY2014/15 cash limits.

In Q4 Ushs 2,203.92bn against the target of Ushs 2,387.36bn was collected hence a shortfall of Ushs 183.44bn. The Non Tax revenue collections for period amounted to d Ushs 40.02bn. Cumulatively Ushs 8,031.03bn in taxes was collected in the FY against target of Shs 8,578.46bn representing a shortfall of Ushs 547.43bn. Ushs.139.94bn against target of Shs. 182.13bn was collected in Non Tax Revenue hence a shortfall of Shs. 42.19bn. The Overall revenue performance was off track due to underperformance of income taxes and consumption taxes on account of lower than expected economic growth

The Ministry participated in meetings on the implementation of the Single Customs Territory and on the COMESA_EAC_SADC tripartite FTA, EAC excise on tobacco tax harmonization, Sectoral Council on Finance and Economic Affairs to consider various reports of different committees including Fiscal Affairs, Monetary Affairs, Capital Markets and Statistics and gave input on tax matters especially tax harmonization, EAC Tax Code and EAC Model Double Taxation Agreement.

Under tax appeals tribunal services, 15 disputes worth over 1.02 trillion shillings were disposed off. The over performance arose out of handling of the high value oil cases.

Under the Lottery services, 2 enforcement exercises were carried out resulting in closure of 50 illegal operators. The Lottery operators were supervised to generate Ushs 0.040bn, Ushs 3.22bn collected in Gaming and Pool Betting Tax and Ushs 0.145bn collected as Non Tax Revenue from License fees during the Quarter.

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

The External Resource envelope for FY 2014/15 was finalized, constituting 18.9% of the 2014/15 budget. Reports on External resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows was produced). During the quarter, external resources amounting to USD 93,457,158 in grants and USD 61,445,459 million in loans was mobilized from 5 grant agreements and 2 loan agreements. The Ministry has also maintained and updated the database on all Official Development Assistance as highlighted in the Report of Loans and Grants and guarantees (2013/14) and the report on off budget assistance.

The Ministry prepared reports on external resources from Development Partners (Report on loans and grants, and guarantees (2013/14), semi-annual report on aid flows, and Off-budget assistance (2012/13).

The ministry has continued Participation in the European Development Fund (EDF) Regional Indicative Programming exercises engaged with EU and EAC, IGAD and COMESA. Front to finalize the Regional Indicative Program during the process.

A report on domestic financing requirements was produced for April, May and June FY 2013/14 and projections of key macro indicators underlying resource projections were revised and Final resource envelope for 2014/15 and the medium term issued.

Under pension regulation services, the ministry disseminated the Uganda Retirement Benefits Regulatory Authority (URBRA) Act to the Public at various events and URBRA staff trained in pension management best practices.

Furthermore, licenses were issued to additional Retirement Benefits Schemes, Fund Managers, Custodians, Trustees and Administrators, in total the Authority has licensed 52 schemes, 5 Fund Managers, 10 Administrators, 4 Corporate Trustees, 300 Individual trustees and 5 custodians.

The Ministry also undertook policy analysis and simulation results from the CGE model for policy guidance and informing the NDPII development process.

Ii. Budget Preparation, Execution and Monitoring

The Vote Function is mainly mandated to allocate resources and monitor their utilization. In fulfillment of its objectives, the ministry analyzed financial and Physical Budget performance reports for quarter 3 and submissions for sector Institutions were consolidated in preparation of the Annual Budget Performance Report.

Under the Vote Function, the Ministry also produced draft Budget Estimates budget for MDAs by 12th June 2014.

The ministry also released Local Government Grants in time as planned and analyzed PRDP release advice issued by OPM to respective Local Government beneficiaries

Under policy coordination and monitoring of the national budget cycle, Final Medium Term Expenditure Framework (MTEF) for FY 2014/15, approved Budget Estimates (Vol 1) for FY 2014/15, and the supplementary schedules were prepared.

During the Quarter, the budget speech for FY 2014/15 was prepared and printed. Budget estimates for salaries and wages prepared and the budget strategy paper for FY 2014/15 prepared. Other documents prepared include; 3rd Budget Call Circular FY 2014/15, Fourth Quarter Budget Speech Monitoring Report for FY 2013/14, Fourth Quarter Budget Monitoring Reports for the FY 2013/14 as well as coordination of Joint Budget Support Framework.

QUARTER 4: Highlights of Vote Performance

Under the Vote Function, sector project profiles were reviewed, analyzed and presented for discussion by the Development Committee.

Iii. Public Financial Management

Under the above vote function, the ministry created a total of 19 hybrid sites on Integrated Financial Management system which were all municipal councils. These sites which were created started processing salary payments in April 2014. The ministry further supported Integrated Financial Management System data Centers and 107 sites to remain connected to the network. The ministry also transferred warrants and operational funds from Uganda Consolidated Fund to Treasury Single Account ontime and they also prepared Quarterly financial reports and six month accounts.

Under Inspectorate and Internal Audit department, the ministry produced 16 inspection reports for the following local governments; Masindi DA, Bulisa, Kiryandongo, Soroti, Soroti MC, Amuria, Lira DA, Lira MC, Kole, Mbarara DA, Mbarara MC, Kiruhura, Luweero, Nakasongola, Mpigi and Butambala. The department further produced 4 reports on verified salary arrears.

The ministry produced 6 reports on the following special assignments; verification of payment of Shs 101,440,000 to the independent publications limited for advertising undertaken by Districts/ municipal Local Governments in the Local governments handbook, report on the review of decentralization of the payroll process, report on the special audit on the operations of Uganda Heart Institute, report on the verification of claims by design 240 from Office of the Prime minister, report on investigations into NUDEIL transactions, report on the energy escrow accounts and energy fund and investment fund.

Under the Technical and Advisory Services Program, the Ministry carried out the following activities regarding public finance bill; organized benchmarking studies to Washington and New Mexico on the management of revenue natural resources for the parliamentary committees on Finance, Planning and Economic Development; Natural resources and budget. The ministry further prepared the minister's brief on the progress of the bill and clarification of emerging issues in the bill for discussion in cabinet.

The ministry further carried out the following activities regarding Accountants Act; one sensitization workshop was held for the heads of internal audit, Accounts and Procurement and stores cadre. Other sensitization activities by the Institute Certified Public Accountants of Uganda are ongoing. As regards the Non-Current Assets (NCA) Accounting Policy, the ministry finalized the draft policy and submitted it to the Accountant General and undertook a briefing of the policy to Accountant General's Office Top management which agreed to assign it to the financial management specialist for review and further guidance. The ministry produced copies of Standard Operating Procedures and disseminated them to stakeholders as regards the Standard Operating Procedures (SOP's) on classified Expenditure issued.

The ministry further generated fiscal management data for government for various purposes such as investigations, payroll audits, research, planning, wage bill and monitoring and undertook preparatory stages for migration of legacy data to an electronic repository system.

Under the Treasury services department, the ministry followed up to Audit queries raised by Office of Auditor General on 10 Donor funded projects and monitored 12 Donor Financed Projects. The Program further prepared 90 Project disbursement requests and site visits were conducted to 20 Donor Funded Projects to assess readiness for Integrated Financial Management System implementation.

The ministry updated and maintained Debt Management Financial Assistance System (DMFAS) and also trained users on DMFAS. The ministry further produced statutory Financial Statements for Treasury Operations Vote and they processed withdraw applications for donor funds.

QUARTER 4: Highlights of Vote Performance

The ministry appointed, briefed and facilitated Board of Survey teams to carry out the exercise in 93 votes and also consolidated annual & Adhoc Board of survey report for FY12/13 which was dispatched to 93 votes. The ministry further trained 10 technical staff on assets database and carried out Adhoc board of survey in 15 votes.

Iv. Economic Development and policy Research:

Under this Vote Function, the Ministry generates evidence based research and carries out data analysis to inform Government decisions on Economic policy and national development. During the fourth quarter, the Ministry completed and published the background to the Budget (BTTB) for FY 2014/15, it also completed appraisal on the development project proposals for inclusion in the Public Investment Plan (PIP) and a submitted report to Top Management.

Technical support was provided to the Agencies under the department, these agencies include; Population Secretariat, Uganda National Council of Science and Technology, Economic Policy and Research Centre and 1 Policy brief on Employment was produced.

Under policy research and analytical studies, a report on the Mini Participatory Poverty Assessment on structural change and poverty reduction case study for Kalangala oil palm project was produced. Post Millennium Development Goal (MDG) 2015 strategy report was also produced and disseminated.

Under population development services, POPSEC and NPA conducted regional meetings on the issue of integration of population variables in the development of the DDPII. The trainings targeted the CAO's, the District planners and DPOs to ensure the DDPIIs address issues identified in the district situation analysis and demographic dividend report. The SUPRE 2014 is in progress with a draft report under the theme:-

In this quarter , a field monitoring visit was organized and conducted in the districts of Kotido, Kaabong, Yumbe, Oyam, Katakwi, Moroto, Kanungu and Mubende between May 26-June 6, 2014 with the aim of assessing progress of implementation of planned activities for the 3rd quarter, share and discuss key challenges and areas for improvement in implementing the population program. This activity was undertaken in June from 16-20th, 2014 in the district of Bundibugyo. The main objectives of the activity was to review field progress in implementation of the population planned activities and identify areas of synergy between interventions of the partners in the district and recommend follow-up actions; share and discuss key challenges and recommend areas for improved interventions in line with the work plan; and identify factors of success, document lessons learnt and observed good practices.

Under economic policy research and analysis, 4 Research papers were produced to inform policy processes these include; "The Potential of Coffee to Uplift People Out of Poverty in Northern Uganda", "Review of the Intergovernmental Fiscal Transfers in Uganda", "The Fourth Annual Report on Tracking Corruption Trends in Uganda Using the Data Tracking Mechanism", "Poverty and Inequality in Uganda in the Last Decade (2002/03 - 2012/13)", 4 Policy briefs/Fact Sheets published to guide policy makers these include: Policy Brief #47: "Promoting self-employment through entrepreneurship financing: Lessons from the Uganda Youth Venture Capital Fund." Policy Brief #46: "To Farm, or Not to Farm: Challenges and Prospects of Youth Employment in Agriculture in Uganda." Policy Brief #45: "Robusta Coffee Nursery Seedling Multiplication Program in Mid-Northern Uganda: Opportunities and Challenges." Policy Brief #44: "Coffee Production in mid-Northern Uganda: Prospects and Challenges."

Under the Uganda National Council for Science and Technology, 102-Social Sciences & Humanities, 64 Health, 13 -Natural Sciences, 03- Agriculture, 01- Information Sciences, 01 -Physical Sciences projects were approved. Other 34 research projects were reviewed and approved.

QUARTER 4: Highlights of Vote Performance

On the other hand, two studies were conducted: one on industrial effluents management and the other on development and use of bio-pesticides. Under Banana Juice Factory PJT: a total of 500 farmers from the districts of Nakaseke, Luwero and Mityana were trained. The trainings covered various topics - post harvest handling, agronomic practices, pests and disease control. This was done to improve their farm practices which are geared towards to increasing their banana juice yields. In addition, clean planting materials were purchased from Kawanda Research Centre and distributed to a total of 200 farmers mobilized from three districts - Masaka, Mpigi and Kayunga. This was done in order to boost their levels of production of banana juice.

V. Investment And Private Sector Development

Under this vote function, the ministry carries out the objective of promoting investment and creating a conducive environment for investment. The ministry conducted Global Competitiveness Index 2014 survey in Gulu, Mbale and Mbarara and also verified and reported doing business indicator and prepared the Uganda Investment Handbook 2014. One Report on status of industrial parks development was produced reports on two preparatory meetings on Presidential Investors Roundtable Table for the Technical Working Groups were prepared.

Under the Uganda Investment Authority, the ministry identified and targeted 134 investors and captured 120 lead contacts. The Authority also licensed 108 projects worth USD 287.3 million & will create planned employment of 2,285 jobs. In addition 56 companies were recommended for work permits whereas 82 companies were facilitated with tax registration & other related tax issues. UIA also monitored 4 projects worth actual investment of US $ 0.97 million and created 90 actual jobs.

Under the project of Development of industrial parks, the UIA maintained 3.7km roads in Luzira Industrial Park and is to open 2km roads in Soroti Industrial Park. The Authority further extended power and water to soroti Business Park through National Water and Sewage Cooperation and UEDCL respectively. A survey of plots was also carried out for Jinja Industrial and Business park but the activity is awaiting a formal allocation of land to Makerere University college of Engineering (Kiira Motors Corporation) who will undertake the survey of plots for the entire park as per the lease terms.

Under the African Development Foundation, the ministry identified, developed and funded 4 projects worth UGX 1,732,918,278 and the projects are Kamushoko mixed farmers Group Capacity Building Project worth UGX 237,639, 246 located inMbarara district, Bukonzo Coffee Project worth UGX 624,081,406 located in Kasese district, Rubaga Coffee Expansion Project worth 634,269,688 located in Mitooma district, Businzigo coffee Growers Capacity Building project worth 236,927,938 located in Mityana district and the projects are co funded 50/50 by Government of Uganda and USADF(United States African Development Foundation).

The ministry increased incomes of participating Small and medium Enterprises and producer groups and they also expanded markets for Small and Medium Enterprises and producer groups.

Vi. Microfinance

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. In the period, the Ministry reviewed the Draft Tier IV Microfinance Bill submitted by the First Parliamentary Counsel (FPC) and reviewed by the Tier IV technical working committee. FPC incorporated comments and re-submitted the revised draft.

The Ministry further held five (5) meetings with Bank of Uganda (BoU) on the proposed amendment to the MDI Act, 2003. The proposals are now before Bank of Uganda’s Top Management (EXCOM). The Ministry also held one meeting with Microfinance Deposit taking Institutions(MDI's) to solicit for their views on the MDI Act 2003 proposed amendment. As practitioners, MDI representatives noted that they have the expertise and ability to also offer similar services offered by the Commercial banks but are limited by the current Law (MDI Act 2003).

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They requested that the amendments should allow MDIs to offer some services at Tier I level such as issuing cheques.

The Ministry together with Members of Parliament and the First Parliamentary Counsel undertook a benchmarking study on Microfinance regulation at SASRA in Kenya to learn the best regulation practices. SASRA is popular in Africa for its effective regulation of SACCO in Kenya.

Monthly meetings have been held with UCUSCU and MSCL to aid measuring progress on the Rural Financial Services Strategy. The ministry reviewed UCSCU's report on implementation of SACCO development for the contracted period 2008-2013. Statically, it was noted that membership increased from 249,365 to 545,688, Share capital from 2,367M to 33,272M, Savings from 11,172M to 55,573M and Loan Portfolio from 17,385M to 98,148M.

Field activities were undertaken on Institutional SACCOs to ascertain the eligibility of Institutional SACCOs. The information collected shall aid the finalization of Tier IV Microfinance Bill and also help update the SACCO Database.

Under the Microfinance Support Center Ltd, 34 Loans valued at UGX 3.052bn that is 47% (performance) of the target was disbursed in the 4th quarter. The commercial & SME loan products performed fairly well with 60%, 73% disbursement respectively both in number and value of loans disbursed. In the FY 2013/14, a total of 156 loans were disbursed valued at UGX 20.878bn.

The cumulative repayment rate as at end of June 2014 was 92%. The total number of outstanding loans, as at 30th June 2014 was 608 valued at UGX 42.263bn. Cumulatively, members' savings as at June 2014 increased up to UGX 2.449bn from UGX 2.019bn in the previous Quarter.

The Ministry participated in the regional capacity building workshop for Microfinance Sector on "Harmonization of Prudential Regulation and conduct of business aspect in the East Africa Community". It was agreed that the EAC secretariat should undertake a diagnostic study with a view to develop an EAC Microfinance, Policy, Legal and supervisory Framework.

Mentoring of SACCOs in Karamoja region was undertaken during the period. SACCOs in Karamoja region (Moroto and Kotido centers) were mentored on governance, Loan Management, savings mobilization among others. The activities were attended by some Members of Parliament from Karamoja region, SACCO Leaders and 54 SACCOs.

Vii. Policy, Planning and Support Services

This vote function is responsible for strategic policy guidance and leadership of the ministry. During the fourth quarter of the financial year, the ministry prepared the Ministerial Policy Statement for FY 2014/15 and also organized the National Budget day at the International Conference center.

The ministry prepared payroll deduction reports, monthly payroll transaction reports and payroll registers for payment. Salaries payroll transactions on Integrated Personnel and Payroll System was approved by the Accounting officer and updated for presentation in the Ministerial Policy Statement.

The ministry uploaded the salary payment details on Integrated Financial Management Services by 25th and paid salaries by 28th of every month.

On the cross-cutting issues, the ministry trained focal persons in gender and initiated the development of the Ministry Gender Policy. The ministry provided Strategic Policy guidance on the National Budget preparation for

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FY2014/15, Public Private Partnerships Bill and Free Zones Bill.

Under the Treasury Directorate Services department, the ministry conducted training for Integrated Financial Management System Accountants and National Authorizing Officer Project contract staff and they also conducted Pre-retirement training for 39 Accountant General's Office affiliated cadres retiring in 2014/15. The ministry further held a one day workshop for new financial management reforms for heads of section in Ministries, Departments and Agencies.

The ministry facilitated signing of agreements for a grant for U-growth by Denmark, Brant for skilling Uganda Project by Government of Belgium;Loan agreement for Trinyi- Pallisa-Kumi road project with the Islamic Development Bank, Grant by World Bank. Some organizations were provided tax incentives which include Oil Palm (U)Limited,Lydia Home Textiles Limited,Lily Benefit Investment Limited, Great Value Investments Limited, Southern Range Nyanza Limited, AYA Investments Limited ,Emmaus Foundation, Xiang long International.

98% of renovations of the Treasury Building were completed and 4 Completion certificates were issued.

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		
Official Development Assistance (ODA) disbursement triggers monitored; External debt stock and repayments monitored in line with the debt strategy;	1st, 2nd and 3rd round of data collection on Official Development Assistance (ODA) undertaken. Official Development Assistance (ODA) disbursement triggers monitored	No major variation
Database on all Official Development Assistance maintained and updated.	Roll out of the Public Investment Management Information System (PIMIS) continued: Launched on the web, GIS mapping concluded for all projects on the system.	
Framework and data base for the Micro-Simulation Model constructed; Capacity built in Macroeconomic Modeling; Post Model project support.	Progress report on test-runs of the Micro-Simulation Model and Macro-Econometric Model Produced Capacity built in Macroeconomic Modeling Macroeconomic data for the macroeconomic model updated	No major variation
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	Sectors guided on proper budgeting to avoid over/under provisions in the budget	No Variations
Vote Function: 14 03 Public Financial Management		
Implementation of IFMS in Donor Financed Projects supported Regular portifolio analysis using DMFAS 6.0	DMFAS updated, maintained and users trained on DMFAS Withdrawal of applications for donor funds processed Implementation of IFMS in Donor Financed Projects supported	No major variations
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA	13 PDEs inspected for guidance on compliance to PPDA Act, PPDA	The Ministry has mainly concentrated on the formulation of the National Public

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Planned Actions:	Actual Actions:	Reasons for Variation
Performance monitoring, enhanced financial management IT,Procurement and leadership skills Harmonisation of financial regulations	Performance monitoring, enhanced financial management IT,Procurement	Sector Procurement Policy. Inspections shall be mainly undertaken in the FY 2014/15
Need to roll out and deepen IFMS in all Votes and Accounting Units of Government	Total of 38 hybrid sites were created on IFMS and started processing salary payments in FEB14; 11 referral hospitals and 6 Universities and 19 Municipal Councils	None
Vote Function: 14 08 Microfinance		
Continued training of SACCO members in resource management. Continued SACCO mentoring work.	Continued training and mentoring of SACCO members undertaken	No major variations
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Implement the Science, Technology and Innovation policy	UNCST programme activities were aligned toward implementing the STI Policy eg construction of science parks, popularization of technologies eg wind energy, aquaponics farming techniques, international cooperation agreements etc	No variaton
Continue with negotiations with both local and international organisations for funding.	UNCST cutback on scope of activities to fit within the resource envelope eg no research grants, reduced national science week events and workshops activities etc. The Council continues with negotiations for lifting of the STI Sector ceiling to enable allocation of adequate resources for implementing the STI activities	No variaton
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings Follow up action on recommendations of Top Technical Meetings and Top Management Meetings	4 Top management meetings held and 2 top technical meetings.	Focus was on the National Budget.
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
Existing revenue measures analyzed to generate policy measures for FY2014/15 through regular consultations with key stakeholders Business activities in the informal sector monitored to widen the taxbase	Impact of revenue measures for FY 2013/14 on revenue performance evaluated and measures for 2014/15 generated. Policy measures to enhance revenue performance in FY 2014/15 and the medium term generated in collaboration with the Presidential Advisory Committee on the Budget	No major variation
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills.	Training users on capturing enrollment details and wage information in the OBT KPIs in the OBT reviewed at both central and Local Governmemt level Continued refresher courses on the OBT	No Variations

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Planned Actions:	Actual Actions:	Reasons for Variation
	on identified weak Votes	
Vote Function: 14 04 Development Policy Research and Monitoring		
Increasing technical capacity for undertaking development policy research	Capacity building stata and CGE modelling undertakenfor 10 staff to increase technical capacity for undertaking development policy research capacity building and strengthening activities for researchers, senior management and staff in communications and policy engagement , strategic planning , oil and gas revenue management	No variaton
Vote Function: 14 06 Investment and Private Sector Promotion		
Develop the MSME Strategy	Held PIRT meetings with Technical working groups and report of	MSME Policy not yet approved
Follow up PIRT recommendations in the various relevant institutions	recommendations on actions made prepared	Bills and Policies before Parliament
Follow up the legal process of enacting the Bills	Fast tracked enactment of Investment Code, Free Zones Bill and facilitated two MPs benchmarking study visits on PPPs to Malyasia and South Africa	
Expand and increase the effectiveness of the Inter agency forum	The Investment and Private Sector Development Vote Function Retreat was held	None
Train 12 Staff in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	3 Staff trained in in Public Private partnerships (Implementation, costing, structuring, monitoring, appraising and development)	Insufficient funds
Vote Function: 14 08 Microfinance		
Implement Tier 4 law	Zero Draft Tier IV Microfinance Bill reviewed. The Bill was submitted by the First Parliamentary Counsel (FPC) and reviewed by the Tier IV technical working committee. FPC incorporated comments and re-submitted a revised/second draft	The Tier IV Microfinance Bill is not yet formulated due to delayed harmonization with MTIC
Continue monitoring of SACCOs and training of executives	850 SACCOs were monitored and supervised to ascertain their self sustainability, Portfolio at Risk, Operation Self sufficiency among others	No major variations
Vote Function: 14 49 Policy, Planning and Support Services		
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Staff equiped with Monitoring and Evaluation skills	The training of users in the M&E system will be done in FY 2014/15 Finalisation of the Ministry strategic plan awaits approval of the restructuring of the ministry
Continued training and professionalisation of all cadre in the Ministry	Continued training and professionalisation of all cadre in the Ministry undertaken	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*

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				Released	Spent	Spent
VF:1401 Macroeconomic Policy and Management	**106.29**	**102.66**	**102.65**	***96.6%***	***96.6%***	***100.0%***
Class: Outputs Provided	*6.29*	*6.34*	*6.34*	*100.8%*	*100.8%*	*100.0%*
140101 Macroeconomic Policy, Monitoring and Analysis	3.75	3.93	**3.93**	*104.8%*	*104.8%*	*100.0%*
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.03	1.91	**1.90**	*93.7%*	*93.6%*	*99.9%*
140103 Capitalisation of Financial Institutions	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*100.01*	*96.32*	*96.31*	*96.3%*	*96.3%*	*100.0%*
140151 Pension Regulation services	0.60	0.56	**0.56**	*93.8%*	*92.9%*	*99.0%*
140153 Tax Appeals Tribunal Services	1.04	0.98	**0.98**	*94.0%*	*94.0%*	*100.0%*
140154 NPART Services	0.25	0.25	**0.25**	*100.0%*	*100.0%*	*100.0%*
140155 Capital Markets Authority Services	2.44	2.30	**2.30**	*94.4%*	*94.4%*	*100.0%*
140156 Lottery Services	0.40	0.33	**0.33**	*82.9%*	*82.3%*	*99.3%*
140157 Uganda Retirement Benefits Regulatory Authority Services	6.00	5.45	**5.45**	*90.8%*	*90.8%*	*100.0%*
140158 Capitalisation of institutions and financing schemes	89.28	86.45	**86.45**	*96.8%*	*96.8%*	*100.0%*
VF:1402 Budget Preparation, Execution and Monitoring	**12.74**	**13.21**	**13.05**	***103.7%***	***102.5%***	***98.8%***
Class: Outputs Provided	*12.74*	*13.21*	*13.05*	*103.7%*	*102.5%*	*98.8%*
140201 Policy, Coordination and Monitoring of the National Budget Cycle	7.50	7.55	**7.41**	*100.8%*	*98.8%*	*98.1%*
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.04	3.58	**3.56**	*117.7%*	*117.3%*	*99.7%*
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.20	2.08	**2.08**	*94.3%*	*94.2%*	*100.0%*
VF:1403 Public Financial Management	**23.99**	**23.12**	**23.09**	***96.4%***	***96.2%***	***99.9%***
Class: Outputs Provided	*22.38*	*21.61*	*21.58*	*96.5%*	*96.4%*	*99.9%*
140301 Accounting and Financial Management Policy, Coordination and Monitoring	10.18	10.99	**10.99**	*108.0%*	*107.9%*	*99.9%*
140302 Management and Reporting on the Accounts of Government	6.47	5.11	**5.09**	*79.0%*	*78.6%*	*99.6%*
140303 Development and Management of Internal Audit and Controls	2.46	2.23	**2.22**	*90.7%*	*90.1%*	*99.3%*
140304 Local Government Financial Management Reform	2.70	2.70	**2.72**	*100.0%*	*100.7%*	*100.7%*
140305 Strengthening of Oversight (OAG and Parliament)	0.57	0.57	**0.57**	*100.0%*	*99.4%*	*99.4%*
Class: Outputs Funded	*1.61*	*1.51*	*1.51*	*93.9%*	*93.9%*	*100.0%*
140351 Facility and Assets Management	0.51	0.51	**0.51**	*100.0%*	*100.0%*	*100.0%*
140352 Accountability Sector Secretariat Services	0.70	0.63	**0.63**	*89.5%*	*89.5%*	*100.0%*
140353 Procurement Policy Unit Services	0.40	0.38	**0.38**	*94.0%*	*94.0%*	*100.0%*
VF:1404 Development Policy Research and Monitoring	**42.79**	**40.94**	**40.96**	***95.7%***	***95.7%***	***100.0%***
Class: Outputs Provided	*6.89*	*6.59*	*6.61*	*95.6%*	*95.9%*	*100.3%*
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	5.63	5.50	**5.50**	*97.7%*	*97.6%*	*99.9%*
140404 Subcounty Development Model Services	1.26	1.09	**1.11**	*86.3%*	*88.2%*	*102.2%*
Class: Outputs Funded	*13.30*	*14.27*	*14.27*	*107.3%*	*107.3%*	*100.0%*
140451 Population Development Services	2.53	2.53	**2.53**	*100.0%*	*100.0%*	*100.0%*
140452 Economic Policy Research and Analysis	2.43	2.36	**2.36**	*97.4%*	*97.4%*	*100.0%*
140453 NEC services	2.20	2.20	**2.20**	*100.0%*	*100.0%*	*100.0%*
140454 Support to scientific and other research	6.14	7.18	**7.18**	*116.9%*	*116.9%*	*100.0%*
Class: Capital Purchases	*22.60*	*20.08*	*20.08*	*88.8%*	*88.8%*	*100.0%*
140472 Government Buildings and Administrative Infrastructure	22.60	20.08	**20.08**	*88.8%*	*88.8%*	*100.0%*
VF:1406 Investment and Private Sector Promotion	**15.90**	**15.68**	**15.68**	***98.6%***	***98.6%***	***99.9%***
Class: Outputs Provided	*5.01*	*5.15*	*5.14*	*102.8%*	*102.6%*	*99.8%*
140601 Investment and private sector policy framework and monitoring	5.01	5.15	**5.14**	*102.8%*	*102.6%*	*99.8%*
Class: Outputs Funded	*10.89*	*10.54*	*10.54*	*96.7%*	*96.7%*	*100.0%*
140651 Provision of serviced investment infrastructure	6.43	6.42	**6.42**	*99.8%*	*99.8%*	*100.0%*
140653 Develop enterpruneur skills & Enterprise Uganda services	2.41	2.20	**2.20**	*91.3%*	*91.3%*	*100.0%*
140655 SME Services	0.55	0.52	**0.52**	*94.8%*	*94.8%*	*100.0%*
140656 Public Private Partnership Policy Services	1.50	1.40	**1.40**	*93.3%*	*93.3%*	*100.0%*
VF:1408 Microfinance	**8.76**	**10.58**	**10.57**	***120.7%***	***120.6%***	***99.9%***
Class: Outputs Provided	*6.01*	*7.82*	*7.82*	*130.1%*	*130.0%*	*99.9%*
140801 Microfinance framework established	6.01	7.82	**7.82**	*130.1%*	*130.0%*	*99.9%*
Class: Outputs Funded	*2.75*	*2.75*	*2.75*	*100.0%*	*99.9%*	*99.9%*
140851 SACCOS established in every subcounty	1.17	1.17	**1.17**	*100.0%*	*100.0%*	*100.0%*
140852 Microfinance Institutions supported with matching grants	1.58	1.58	**1.58**	*100.0%*	*99.9%*	*99.9%*

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1449 Policy, Planning and Support Services	**28.02**	**31.33**	**31.04**	***111.8%***	***110.8%***	***99.1%***
Class: Outputs Provided	*23.02*	*26.43*	*26.15*	*114.8%*	*113.6%*	*98.9%*
144901 Policy, planning, monitoring and consultations	5.39	8.29	**7.98**	*153.8%*	*148.1%*	*96.3%*
144902 Ministry Support Services	5.34	7.03	**7.03**	*131.8%*	*131.7%*	*99.9%*
144903 Ministerial and Top Management Services	2.30	2.57	**2.61**	*111.9%*	*113.5%*	*101.4%*
144904 Tax Support to Exempted Service Providers	10.00	8.54	**8.54**	*85.4%*	*85.4%*	*100.0%*
Class: Outputs Funded	*0.35*	*0.25*	*0.25*	*71.4%*	*71.2%*	*99.7%*
144953 Subscriptions and Contributions to International Organisations	0.35	0.25	**0.25**	*71.4%*	*71.2%*	*99.7%*
Class: Capital Purchases	*4.65*	*4.65*	*4.64*	*100.0%*	*99.8%*	*99.8%*
144972 Government Buildings and Administrative Infrastructure	2.02	2.02	**2.02**	*100.0%*	*100.0%*	*100.0%*
144976 Purchase of Office and ICT Equipment, including Software	1.50	1.50	**1.50**	*100.0%*	*100.0%*	*100.0%*
144977 Purchase of Specialised Machinery & Equipment	0.49	0.49	**0.48**	*100.0%*	*98.8%*	*98.8%*
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.64	**0.63**	*100.0%*	*99.2%*	*99.2%*
Total For Vote	**238.50**	**237.51**	**237.03**	***99.6%***	***99.4%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***65.93***	***71.99***	***71.53***	***109.2%***	***108.5%***	*99.4%*
211101 General Staff Salaries	3.84	3.52	**3.24**	91.6%	84.5%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.49	10.65	**10.64**	101.5%	101.4%	99.9%
211103 Allowances	3.00	4.30	**4.30**	143.2%	143.3%	100.0%
212101 Social Security Contributions	0.45	0.45	**0.45**	99.9%	99.0%	99.1%
212201 Social Security Contributions	0.09	0.09	**0.09**	100.0%	99.6%	99.6%
213001 Medical expenses (To employees)	0.37	0.78	**0.78**	214.1%	213.4%	99.7%
213004 Gratuity Expenses	1.21	1.09	**1.08**	90.1%	89.9%	99.8%
221001 Advertising and Public Relations	0.44	0.93	**0.93**	210.8%	210.7%	100.0%
221002 Workshops and Seminars	1.83	3.13	**3.13**	171.4%	171.0%	99.8%
221003 Staff Training	3.02	3.24	**3.28**	107.5%	108.6%	101.1%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	90.5%	90.5%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
221006 Commissions and related charges	0.20	0.19	**0.19**	94.4%	95.1%	100.7%
221007 Books, Periodicals & Newspapers	0.13	0.13	**0.12**	96.5%	95.1%	98.5%
221008 Computer supplies and Information Technology (IT)	0.38	0.37	**0.37**	99.6%	99.6%	100.0%
221009 Welfare and Entertainment	0.91	1.05	**1.06**	115.3%	116.2%	100.8%
221010 Special Meals and Drinks	0.01	0.00	**0.00**	93.5%	93.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.28	3.54	**3.50**	108.1%	106.6%	98.6%
221012 Small Office Equipment	0.15	0.15	**0.14**	95.3%	89.9%	94.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	10.16	10.68	**10.67**	105.1%	105.1%	100.0%
221017 Subscriptions	0.03	0.03	**0.02**	100.0%	97.7%	97.7%
222001 Telecommunications	0.44	0.43	**0.43**	97.7%	97.3%	99.6%
222002 Postage and Courier	0.04	0.03	**0.03**	98.5%	98.5%	100.0%
222003 Information and communications technology (ICT)	0.53	0.53	**0.53**	99.9%	99.7%	99.9%
223001 Property Expenses	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
223002 Rates	0.07	0.07	**0.07**	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%
223004 Guard and Security services	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.80	**0.80**	200.0%	200.0%	100.0%
223006 Water	0.05	0.40	**0.40**	828.8%	828.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.11	**0.11**	100.0%	99.8%	99.8%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
225001 Consultancy Services- Short term	6.70	7.25	**7.32**	108.2%	109.2%	101.0%
225002 Consultancy Services- Long-term	9.21	8.21	**8.06**	89.2%	87.5%	98.1%
227001 Travel inland	2.77	3.36	**3.36**	121.4%	121.5%	100.1%
227002 Travel abroad	1.09	1.93	**1.94**	176.6%	177.7%	100.6%
227003 Carriage, Haulage, Freight and transport hire	0.20	0.20	**0.20**	100.0%	99.4%	99.4%
227004 Fuel, Lubricants and Oils	1.93	1.92	**1.92**	99.6%	99.9%	100.3%
228001 Maintenance - Civil	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.25	1.24	**1.18**	99.0%	94.4%	95.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.32	**0.31**	102.6%	100.0%	97.5%
228004 Maintenance – Other	0.07	0.07	**0.07**	100.0%	104.2%	104.2%
273102 Incapacity, death benefits and funeral expenses	0.13	0.13	**0.13**	100.0%	99.9%	99.9%
Output Class: Outputs Funded	***145.32***	***140.80***	***140.78***	***96.9%***	***96.9%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.35	0.25	**0.25**	71.4%	71.2%	99.7%
263104 Transfers to other govt. units	36.94	37.97	**37.97**	102.8%	102.8%	100.0%
263106 Other Current grants	4.65	4.53	**4.53**	97.3%	97.3%	100.0%
263204 Transfers to other govt. units	5.88	5.88	**5.88**	100.0%	100.0%	100.0%
263205 Treasury Transfers to Agencies	1.48	1.32	**1.32**	88.9%	88.9%	100.0%
263340 Other grants	1.08	1.08	**1.08**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	65.87	62.29	**62.28**	94.6%	94.6%	100.0%
264102 Contributions to Autonomous Institutions (Wage Su	12.65	12.32	**12.32**	97.4%	97.4%	100.0%
291001 Transfers to Government Institutions	10.00	8.54	**8.54**	85.4%	85.4%	100.0%
321440 Other grants	6.41	6.62	**6.61**	103.3%	103.2%	99.9%
Output Class: Capital Purchases	***53.25***	***44.73***	***44.72***	***84.0%***	***84.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	24.53	22.01	**22.01**	89.7%	89.7%	100.0%
231005 Machinery and equipment	1.89	1.89	**1.88**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.64	0.64	**0.63**	100.0%	99.2%	99.2%
231007 Other Fixed Assets (Depreciation)	0.20	0.20	**0.19**	100.0%	97.3%	97.3%
312206 Gross Tax	26.00	20.00	**20.00**	76.9%	76.9%	100.0%
Grand Total:	**264.50**	**257.51**	**257.03**	**97.4%**	**97.2%**	**99.8%**
Total Excluding Taxes and Arrears:	**238.50**	**237.51**	**237.03**	**99.6%**	**99.4%**	**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:1401 Macroeconomic Policy and Management	**106.29**	**102.66**	**102.65**	***96.6%***	***96.6%***	***100.0%***
Recurrent Programmes						
03 Tax Policy	2.22	2.02	**2.02**	*91.1%*	*91.1%*	*100.0%*
04 Aid Liaison	0.96	0.94	**0.92**	*97.4%*	*95.6%*	*98.1%*
08 Macroeconomic Policy	9.89	9.10	**9.12**	*92.0%*	*92.2%*	*100.2%*
Development Projects						
0065 USAID Trust Funds	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
0945 Capitalisation of Institutions	89.28	86.45	**86.45**	*96.8%*	*96.8%*	*100.0%*
1080 Support to Macroeconomic Management	2.06	2.28	**2.28**	*110.2%*	*110.2%*	*100.0%*
1197a FINMAP Component 1	0.88	0.88	**0.87**	*100.0%*	*99.7%*	*99.7%*
1208 Support to National Authorising Officer	0.20	0.20	**0.20**	*100.0%*	*99.0%*	*99.0%*
1211 Belgo-Ugandan study and consultancy Fund	0.30	0.30	**0.29**	*100.0%*	*98.3%*	*98.3%*
VF:1402 Budget Preparation, Execution and Monitoring	**12.74**	**13.21**	**13.05**	***103.7%***	***102.5%***	***98.8%***
Recurrent Programmes						
02 Public Administration	0.51	0.49	**0.50**	*96.2%*	*97.4%*	*101.2%*
11 Budget Policy and Evaluation	3.91	4.92	**4.93**	*125.9%*	*126.1%*	*100.2%*
12 Infrastructure and Social Services	1.25	1.02	**1.01**	*82.1%*	*80.8%*	*98.4%*
Development Projects						
0059 Support to Poverty Action Fund	2.80	2.50	**2.35**	*89.3%*	*83.8%*	*93.8%*
1017 Rural Roads Programme Coordination	0.39	0.39	**0.39**	*100.0%*	*101.0%*	*101.0%*

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
1063 Budget Monitoring and Evaluation	2.38	2.38	**2.38**	*100.0%*	*99.9%*	*99.9%*
1197b FINMAP Component 2	1.51	1.51	**1.51**	*100.0%*	*99.8%*	*99.8%*
VF:1403 Public Financial Management	**23.99**	**23.12**	**23.09**	***96.4%***	***96.2%***	***99.9%***
Recurrent Programmes						
05 Financial Management Services	8.56	9.11	**9.10**	*106.4%*	*106.3%*	*99.9%*
06 Treasury Services	1.20	1.24	**1.24**	*103.8%*	*103.8%*	*100.0%*
07 Uganda Computer Services	1.30	1.19	**1.19**	*91.6%*	*91.2%*	*99.6%*
10 Inspectorate and Internal Audit	1.99	1.84	**1.82**	*92.1%*	*91.2%*	*99.1%*
13 Technical and Advisory Services	2.88	2.65	**2.65**	*92.0%*	*92.0%*	*100.0%*
Development Projects						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	8.05	7.08	**7.08**	*88.0%*	*88.0%*	*100.0%*
VF:1404 Development Policy Research and Monitoring	**42.79**	**40.94**	**40.96**	***95.7%***	***95.7%***	***100.0%***
Recurrent Programmes						
09 Economic Development and Policy Research	11.79	11.36	**11.38**	*96.4%*	*96.5%*	*100.2%*
Development Projects						
0046 Support to NEC	0.60	0.60	**0.60**	*100.0%*	*100.0%*	*100.0%*
0061 Support to Uganda National Council for Science	0.84	0.84	**0.84**	*100.0%*	*100.0%*	*100.0%*
0745 Support to Population Secretariat	0.87	0.87	**0.87**	*100.0%*	*100.0%*	*100.0%*
0978 Presidential Initiatives on Banana Industry	25.20	22.68	**22.68**	*90.0%*	*90.0%*	*100.0%*
0988 Support to other Scientists	2.97	4.07	**4.07**	*137.0%*	*137.0%*	*100.0%*
1060 GEF Country Support Programme	0.06	0.06	**0.06**	*100.0%*	*99.7%*	*99.7%*
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	**15.90**	**15.68**	**15.68**	***98.6%***	***98.6%***	***99.9%***
Recurrent Programmes						
18 Investment and Private Sector Development	8.60	8.18	**8.18**	*95.2%*	*95.1%*	*100.0%*
Development Projects						
0933 Competitiveness & Investment Climate Secretariat	1.72	1.92	**1.92**	*111.7%*	*111.4%*	*99.7%*
0994 Development of Industrial Parks	2.69	2.69	**2.69**	*100.0%*	*100.0%*	*100.0%*
1003 African Development Foundation	2.34	2.34	**2.34**	*100.0%*	*100.0%*	*100.0%*
1059 Value Addition Tea Industry	0.55	0.55	**0.55**	*100.0%*	*100.0%*	*100.0%*
VF:1408 Microfinance	**8.76**	**10.58**	**10.57**	***120.7%***	***120.6%***	***99.9%***
Recurrent Programmes						
17 Microfinance	0.57	0.53	**0.53**	*92.6%*	*91.7%*	*99.0%*
Development Projects						
0015 Microfinance Support Center Ltd	4.55	4.43	**4.43**	*97.4%*	*97.4%*	*100.0%*
0031 Rural Financial Services	0.78	2.75	**2.75**	*353.0%*	*353.0%*	*100.0%*
0997 Support to Microfinance	2.86	2.86	**2.86**	*100.0%*	*99.9%*	*99.9%*
VF:1449 Policy, Planning and Support Services	**28.02**	**31.33**	**31.04**	***111.8%***	***110.8%***	***99.1%***
Recurrent Programmes						
01 Headquarters	8.25	13.05	**12.77**	*158.3%*	*154.9%*	*97.9%*
15 Treasury Directorate Services	0.24	0.21	**0.22**	*90.4%*	*91.1%*	*100.7%*
16 Internal Audit Department	0.33	0.32	**0.32**	*96.7%*	*96.2%*	*99.5%*
Development Projects						
0054 Support to MFPED	16.86	15.39	**15.40**	*91.3%*	*91.4%*	*100.1%*
1197d FINMAP Comp. 6 - Management Support	2.35	2.35	**2.32**	*100.0%*	*98.9%*	*98.9%*
Total For Vote	**238.50**	**237.51**	**237.03**	***99.6%***	***99.4%***	***99.8%***

* *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:1401 Macroeconomic Policy and Management	**7.76**	**1.57**	**1.57**	***20.2%***	***20.2%***	***100.0%***
Development Projects						
1197a FINMAP Component 1	0.62	0.14	**0.14**	*22.8%*	*22.8%*	*100.0%*
1208 Support to National Authorising Officer	3.80	1.11	**1.11**	*29.3%*	*29.3%*	*100.0%*
1211 Belgo-Ugandan study and consultancy Fund	3.35	0.31	**0.31**	*9.3%*	*9.3%*	*100.0%*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

VF:1402 Budget Preparation, Execution and Monitoring	**2.87**	**0.03**	**0.03**	***1.1%***	***1.1%***	***100.0%***
Development Projects						
1063 Budget Monitoring and Evaluation	1.07	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1197b FINMAP Component 2	1.80	0.03	**0.03**	*1.7%*	*1.7%*	*100.0%*
VF:1403 Public Financial Management	**16.06**	**9.19**	**9.19**	***57.2%***	***57.2%***	***100.0%***
Development Projects						
1197c FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	16.06	9.19	**9.19**	*57.2%*	*57.2%*	*100.0%*
VF:1404 Development Policy Research and Monitoring	**1.21**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
1209 Appropriate renewable technologies for rural Uganda	1.21	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1408 Microfinance	**7.75**	**3.53**	**3.53**	***45.5%***	***45.5%***	***100.0%***
Development Projects						
0997 Support to Microfinance	7.75	3.53	**3.53**	*45.5%*	*45.5%*	*100.0%*
VF:1449 Policy, Planning and Support Services	**2.47**	**0.58**	**0.58**	***23.5%***	***23.5%***	***100.0%***
Development Projects						
1197d FINMAP Comp. 6 - Management Support	2.47	0.58	**0.58**	*23.5%*	*23.5%*	*100.0%*
Total For Vote	**38.13**	**14.89**	**14.89**	***39.1%***	***39.1%***	***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	15.180	15.180	15.180	15.177	100.0%	100.0%	100.0%
	Non Wage	15.448	14.574	15.445	15.415	100.0%	99.8%	99.8%
Development	GoU	2.931	2.931	2.931	2.923	100.0%	99.7%	99.7%
	Ext Fin.	1.870	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**33.559**	**32.685**	**33.556**	**33.516**	**100.0%**	**99.9%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**35.429**	**N/A**	**33.556**	**33.516**	**94.7%**	**94.6%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.650*	*N/A*	*0.600*	*0.600*	*92.3%*	*92.3%*	*100.0%*
	Total Budget	**36.079**	**32.685**	**34.156**	**34.116**	**94.7%**	**94.6%**	**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:1451 Corruption investigation ,Litigation & Awareness	35.43	33.56	**33.52**	*94.7%*	*94.6%*	*99.9%*
Total For Vote	**35.43**	**33.56**	**33.52**	***94.7%***	***94.6%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

While executing its budget, the IG spent UGX. 15.180 against release of UGX.14.423 Billion for wage and under non wage; UGX. 15.492 Billion was spent against release of UGX. 15.038 Billion. The system indicates that the IG received less wage and non wage than what was budgeted in reality the entire budget was released. Thus the IG received 100% of its budget. Given this release IG performance significantly increased compared to the past FYs achieving 6 out of 10 indicators. The variation in expenditure in non wage was attributed to ongoing investigations and prosecutions in which some expenditure has been incurred but the cases are due for completion. Whereas, the variation on the wage component of the budget arose from the appointment of the second Deputy IGG after approval of the budget. On the other hand the following were identified as the major challenges of budget execution:

The release to IG is 100% but usually not sufficient to meet the funding requirements of the IG. This has forced the institution to operate with a highly constrained budget. With this some core activities are not being implemented.

The fluctuating exchange rates and inflation rate increases cost of operations particularly effecting payment of rent and purchase of consumables, fuel, oil and lubricants. This situation forces IG to realign its expenditures and operate based on available resources.

Investigations and prosecutions sometime take longer to conclude compared to projections. The factors contributing to the delays are mainly external where IG has no control (court processes, poor record keeping and slow response to requests for information). The delays impact on the IG budget by increasing costs.

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

(i) Major unpsent balances
(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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1451 Corruption investigation ,Litigation & Awareness			
Output: 145102	**Investigations/operations**		
Description of Performance:	investigate and complete 500 high profile cases	565 complaints on corruption investigated and completed. 219 cases are on going.	The target was met because of increased supervision and mentorship
Performance Indicators:			
Annual count of on-going investigations.		219	
Annual count of complaints investigated and completed	500	565	
Output Cost:	UShs Bn: 2.787	UShs Bn: 2.106	% Budget Spent: 75.6%
Output: 145103	**Prosecutions & Civil Litigation**		
Description of Performance:	complete 20 civil cases Complete 50 corruption cases	26 Corruption Cases were concluded. 14 civil cases concluded. 18 Civil Cases are on going. 128 prosecution cases are ongoing.	The performance improved due to faster disposal of cases by the High Court Division. The stay of criminal cases that were pending before Anti corruption court affected performance. However,performance is expected to improve since the court resumed operations. The civil cases are on going due to the delayed amendment of the IG act that would give IG corporate status and lack of court bailiffs and auctioneers to execute concluded court cases in favour of IG.
Performance Indicators:			
Number ofon-going civil cases.		18	
Number of on-going prosection cases.		128	
Number of corruption cases prosecuted and concluded.	50	26	
Number of civil cases concluded	20	14	
Output Cost:	UShs Bn: 3.373	UShs Bn: 1.714	% Budget Spent: 50.8%
Output: 145104	**Education and Public Awareness**		
Description of Performance:	To hold 15 workshops Hold 30 electronic media shows 20 Integrity clubs seminars	17 Workshop for district leaders were held 60 Electronic and media programs 23 integrity clubs launched in Universities	The Workshops were conducted in Koboko, Moyo, Soroti , Dokolo, Hotel Africana and Gulu (4 PRDP, 1 DTM and 1 Youth Workshop). The workshops are conducted to educate and inform communities and other stakeholders about Government projects regarding their goals and strategies of implementation. The Talk Shows were held on the following Radio Stations: Voice of Lango-Lira, Open Gate Mbale, Eastern Voice, Arua One, TransNile Broadcasting Services, Kyoga Veritas FM

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 Rupiny. The targets were not achieved becaused of reduced funding from NUSAF II.
Performance Indicators:			
Number of workshops/seminars organised per year.	15	17	
Number of integrity clubs facilitated in Universities and other Tertiary Institutions	20	23	
Number of electronic and media programmes/talk shows organized per year.		60	
Output Cost:	UShs Bn: 1.945	UShs Bn: 1.083	% Budget Spent: 55.7%
Output: 145105	**Decentralised Anti - corruption programmes**		
Description of Performance:	Investigate and conclude 1,200 case	1361 complaints investigated & completed 4332 cases are ongoing	Improved performance was due to increased supervision and newly recruited officers acquiring sufficient experience to carryout investigations independently. The ongoing investigations are at Head and Regional Offices.
Performance Indicators:			
Annual Count of on-going investigated.		4,332	
Annual Count of complaints investigated and completed	1,200	1,361	
Output Cost:	UShs Bn: 9.916	UShs Bn: 7.329	% Budget Spent: 73.9%
Output: 145106	**Verification of Leaders' Declarations**		
Description of Performance:	Verify 78 declarations and breaches.	29 Verifications of declarations concluded 23 Investigation of breach of Leadership code concluded 47 Investigations into breaches of Leadership code are on going	Delays are due to large informal sector no proper documentation of financial transactions and slow access to information required for verification from Registries arising from poor record keeping. The target was not achieved due to inadequate capacity.
Performance Indicators:			
Percentage of declarations forms distributed to the leaders	100%	70	
Annual count of verifications concluded	78	23	
Annual count of on-going verifications.		47	
Output Cost:	UShs Bn: 1.915	UShs Bn: 1.461	% Budget Spent: 76.3%
Output: 145107	**Ombudsman Complaints, Policy and Systems Studies**		
Description of Performance:	To investigate and complete 200 complaints carry out and conclude 2 systems studies	323 investigated and completed 4 Policy and systems studies completed 146 ombudsman cases are on going	Improvement in performance is explained by increased supervision and internal re-organization for quicker handling of cases.The four Policy and system studies concluded were:(i) Alleged mismanagement and decline in Immunisation trends in Uganda. 1. Review of procedures of Appointment of administrative staff at Makerere 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**
			2. Alleged Administrative Irregularities in the restructuring process at the Uganda Export Promotions Board. 3. Alleged Mismanagement of Uganda Printing and Publishing Corporation Ltd.
Performance Indicators:			
Annual count of Policy and Systems Studies completed.	2	4	
Annual count of on-going Ombudsman investigations.		146	
Annual count of Ombudsman investigations completed.	200	323	
Output Cost:	UShs Bn: 1.708	UShs Bn: 1.293	% Budget Spent: 75.7%
Vote Function Cost	***UShs Bn: 35.429***	***UShs Bn: 33.516***	***% Budget Spent: 94.6%***
Cost of Vote Services:	*UShs Bn:* **35.429**	*UShs Bn:* **33.516**	*% Budget Spent:* **94.6%**

* *Excluding Taxes and Arrears*

Q4 registered improvement in most of the indicators except prosecution,civil litigation,number of radio talk shows organised and enforcement of leadership Code where performance rated below 75%. Low performance in prosecution was due to suspension of Anti-Corruption Court and absence of the Leadership Code Tribunal for the enforcement of the Leadership Code. However performance is expected to improve in FY 2014/15 since the Court has resumed operations.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
strengthen existing regional offices to improve service delivery	**The existing regional offices have been strengthened to improve service delivery**	The existing regional offices have been strengthened to improve service delivery

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:1451 Corruption investigation ,Litigation & Awareness	**33.56**	**33.56**	**33.52**	***100.0%***	***99.9%***	***99.9%***
Class: Outputs Provided	*30.89*	*31.19*	*31.16*	*101.0%*	*100.9%*	*99.9%*
145101 Administration & Support services	10.74	15.73	**15.72**	*146.4%*	*146.4%*	*99.9%*
145102 Investigations/operations	2.79	2.11	**2.11**	*75.6%*	*75.6%*	*100.0%*
145103 Prosecutions & Civil Litigation	2.36	1.71	**1.71**	*72.8%*	*72.7%*	*99.9%*
145104 Education and Public Awareness	1.47	1.53	**1.53**	*104.4%*	*104.4%*	*100.0%*
145105 Decentralised Anti - corruption programmes	9.92	7.34	**7.33**	*74.1%*	*73.9%*	*99.8%*
145106 Verification of Leaders' Declarations	1.91	1.47	**1.46**	*76.7%*	*76.3%*	*99.5%*
145107 Ombudsman Complaints, Policy and Systems Studies	1.71	1.29	**1.29**	*75.7%*	*75.7%*	*100.0%*
Class: Capital Purchases	*2.67*	*2.37*	*2.36*	*88.8%*	*88.5%*	*99.7%*
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	0.71	0.71	**0.70**	*100.0%*	*99.2%*	*99.2%*
145176 Purchase of Office and ICT Equipment, including Software	0.37	0.13	**0.13**	*34.1%*	*34.0%*	*99.7%*
145178 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	**0.03**	*35.8%*	*34.0%*	*95.2%*
Total For Vote	**33.56**	**33.56**	**33.52**	***100.0%***	***99.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Vote: 103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***30.89***	***31.19***	***31.16***	***101.0%***	***100.9%***	*99.9%*
211103 Allowances	2.55	2.75	**2.74**	107.6%	107.6%	100.0%
211104 Statutory salaries	15.18	15.18	**15.18**	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.22	2.22	**2.22**	100.0%	100.0%	100.0%
212201 Social Security Contributions	4.55	4.55	**4.55**	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%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	**0.03**	95.2%	94.1%	98.8%
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	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	**0.11**	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT	0.17	0.17	**0.17**	100.0%	99.9%	99.9%
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	0.14	0.14	**0.14**	98.7%	98.7%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	98.8%	98.8%
221017 Subscriptions	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
222001 Telecommunications	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	**0.05**	100.0%	99.6%	99.6%
223001 Property Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.80	1.80	**1.79**	100.0%	99.2%	99.2%
223004 Guard and Security services	0.02	0.02	**0.02**	100.0%	99.6%	99.6%
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, firewood, charcoal)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.31	0.16	**0.16**	50.9%	50.9%	100.0%
224003 Classified Expenditure	0.15	0.15	**0.14**	100.0%	95.7%	95.7%
225001 Consultancy Services- Short term	0.02	0.02	**0.01**	100.0%	98.2%	98.2%
227001 Travel inland	1.58	1.69	**1.69**	106.6%	106.6%	100.0%
227002 Travel abroad	0.20	0.20	**0.20**	100.0%	97.7%	97.7%
227004 Fuel, Lubricants and Oils	0.52	0.62	**0.62**	119.2%	119.2%	100.0%
228001 Maintenance - Civil	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.36	0.41	**0.41**	113.8%	113.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
282101 Donations	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.32***	***2.97***	***2.96***	***89.5%***	***89.2%***	*99.7%*
231004 Transport equipment	0.71	0.71	**0.70**	100.0%	99.2%	99.2%
231005 Machinery and equipment	0.37	0.13	**0.13**	34.1%	34.0%	99.7%
231006 Furniture and fittings (Depreciation)	0.09	0.03	**0.03**	35.8%	34.0%	95.2%
311101 Land	1.50	1.50	**1.50**	100.0%	100.0%	100.0%
312206 Gross Tax	0.65	0.60	**0.60**	92.3%	92.3%	100.0%
Grand Total:	**34.21**	**34.16**	**34.12**	**99.8%**	**99.7%**	**99.9%**
Total Excluding Taxes and Arrears:	**33.56**	**33.56**	**33.52**	**100.0%**	**99.9%**	**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:1451 Corruption investigation ,Litigation & Awareness	**33.56**	**33.56**	**33.52**	***100.0%***	***99.9%***	***99.9%***
Recurrent Programmes						
01 Statutory	30.63	30.62	**30.59**	*100.0%*	*99.9%*	*99.9%*
Development Projects						
0354 Support to IGG	2.93	2.93	**2.92**	*100.0%*	*99.7%*	*99.7%*
Total For Vote	**33.56**	**33.56**	**33.52**	***100.0%***	***99.9%***	***99.9%***

* *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*

QUARTER 4: Highlights of Vote Performance

VF:1451 Corruption investigation ,Litigation & Awareness	**1.87**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
0354 Support to IGG	1.87	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**1.87**	**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	0.551	0.551	0.449	0.375	81.4%	68.1%	83.6%
	Non Wage	3.642	3.642	3.642	3.643	100.0%	100.0%	100.0%
Development	GoU	1.211	1.211	1.211	1.208	100.0%	99.8%	99.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**5.404**	**5.404**	**5.302**	**5.226**	**98.1%**	**96.7%**	**98.6%**
Total GoU+Ext Fin. (MTEF)		**5.404**	**N/A**	**5.302**	**5.226**	**98.1%**	**96.7%**	**98.6%**
(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	**5.404**	**5.404**	**5.302**	**5.226**	**98.1%**	**96.7%**	**98.6%**

* *Donor expenditure information available* ** *Non VAT on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:1452 Governance and Accountability	5.40	5.30	**5.23**	*98.1%*	*96.7%*	*98.6%*
Total For Vote	**5.40**	**5.30**	**5.23**	***98.1%***	***96.7%***	***98.6%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

No major variations in the overall budget executions. However, re allocations of the budget during the F/Y affected timely implementation.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1452 Governance and Accountability			
Output: 145201	**Formulation and monitoring of Policies, laws and strategies**		
Description of Performance:		Developed the Draft training manual and resource book for law enforcement agencies. Disseminated anti corruption laws in Mukono, Buvuma Island, Buikwe, Kayunga, Hoima, Ntoroko, Kampala a	variations in performance under this vote function was due to limited funds and also the halting of the development of the Qui tam bill by Cabinet affected performance.

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**
		Kyankwanzi, Kamuli and Jinja.districts. Initiated legislation for Anti Corruption Court. Developed a Zero Draft of the National Anti Corruption Policy. Developed Citizens's Hanbook on anti corruption. Printed 1,000 copies of the simplified version of the anti corruption laws. Handled anti corruption issues from whistleblowers. Re-submitted the Leadership Code Amendment Bill to Cabinet. Developed the Draft Anti Pornography Regulation	
Performance Indicators:			
No. of functional IAF working groups		2	
Output Cost:	UShs Bn: 0.864	UShs Bn: 0.692	% Budget Spent: 80.1%
Output: 145202	**Public education and awareness**		
Description of Performance:	10 district integrity promotion forums established and their capacity enhanced	Conducted training to integrate ethical values in 5 PTCs (Arua, Lodonga, Iganga ,Jinja and Mukuju Core PTCS) Conducted training to build capacity of District Integrity Promotion Forum in the following districts: Masaka, Rakai, Mubende, Mityana, Sheema, Bushenyi, Luweero, Nakasongola, Kumi, Bukedea, Kamuli , Kaliro, Ibanda, Buhweju, Ntungamo and Mbarara. Conducted sensitization seminars for 23 schools in Kampala district on the danger of drug abuse and immorality. Developed IEC materials for the dissemination of National ethical values Policy Organised the National Ethical Values Policy launched on 8th October 2013 by H.E the President. Conducted the NEVP national dissemination workshop at Munyonyo Resort Hotel in december 2013. Conducted one consultation	Limited funding affected the performance of this vote function. The delay in the approval of the NEVP implementation plan also affected the effective dissemination of the policy.

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**
		workshop for Head Teachers on the implementation of the National Ethical Values Policy in the education institutions. Conducted four ACPPP/IAF Taskforce meeting to discuss issues from CSOs. Conducted an ACPPP training workshop for CSOs in Northern Uganda Anti Corruption Coalition. Conducted 2 consultative meetings with leaders of Allied Health Workers and Business Associations. Conducted a workshop to disseminate the National Ethical Values Policy to stakeholders from Northern Uganda. Conducted an Annual ACPPP Review workshop in Jinja.	
Output Cost:	UShs Bn: 0.633	UShs Bn: 0.567	% Budget Spent: 89.5%
Output: 145204	**National Anti Corruption Startegy Coordinated**		
Description of Performance:	National Anti Corruption Strategy (NACS) disseminated to 20 districts	Developed the 5th Cycle of the National Anti Corruption Strategy (NACS) Printed 100 copies of the National Ethical Values Policy Printed 500 copies of the Simplified version of the Anti Corruption laws Printed IEC materials for the dissemination of the National Ethical Values Policy Conducted workshops to cascade IAF (coordination of anti corruption efforts) at the Local government in Ibanda, Buhweju, Ntungamo, Mabarara, Mubende, Nakasongola, Mityana, Luwero, Kumi, Bukedea, Kamuli and Kaliro. Facilitated two (3) IAF sub working Group meetings (NACS IAF Technical Working Group meeting and IAF/ACPPP Task Force meeting and PEC working Group) Developed and run 3 newspaper supplements to create public awareness on issues of corruption and ethics & integrity. Facilitated 4 staff travel abroad to attend conferences on anti corruption in Panama.	Variations in performance was occasioned by the delay in the completion of the development of the 5th cycle of the NACS.

Vote: 112 Ethics and Integrity

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:	0.963	UShs Bn:	0.856	% Budget Spent:	88.8%
Vote Function Cost	***UShs Bn:***	***5.404***	***UShs Bn:***	***5.226***	***% Budget Spent:***	***96.7%***
Cost of Vote Services:	*UShs Bn:*	**5.404**	*UShs Bn:*	**5.226**	*% Budget Spent:*	**96.7%**

* *Excluding Taxes and Arrears*

No major highlights to report.

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		
20 new non state organisations was brought on board to Strenghten the Public Private partnership to mobilise the public to demand for service delivery. Strenghten more Integrity promotion forums to provide a platform for the public to dialogue on account	4 new non state actors were brought on board under the ACPPP framework.	No variations
Train 6 staff to enhance their capacity to effectively implement National anti corruption Strategy.	4 staff continue to pursue trainings at UMI and other Tetiary institutions.	No variations
Conduct joint Monitoring with sector institutions mandated to undertake monitoring of service delivery.	Conducted one Joint monitoring in Gulu district under the Inter Agency Forum arrangement.	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*
VF:1452 Governance and Accountability	**5.40**	**5.30**	**5.23**	***98.1%***	***96.7%***	***98.6%***
Class: Outputs Provided	*4.19*	*4.09*	*4.02*	*97.6%*	*95.8%*	*98.2%*
145201 Formulation and monitoring of Policies, laws and strategies	0.86	0.71	**0.69**	*81.6%*	*80.1%*	*98.2%*
145202 Public education and awareness	0.63	0.57	**0.57**	*90.0%*	*89.5%*	*99.4%*
145204 National Anti Corruption Startegy Coordinated	0.96	0.85	**0.86**	*88.6%*	*88.8%*	*100.3%*
145205 DEI Support Services	1.73	1.96	**1.90**	*113.3%*	*109.8%*	*97.0%*
Class: Capital Purchases	*1.21*	*1.21*	*1.21*	*100.0%*	*99.8%*	*99.8%*
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.94	**0.94**	*935.3%*	*935.3%*	*100.0%*
145276 Purchase of Office and ICT Equipment, including Software	0.40	0.15	**0.15**	*38.3%*	*37.7%*	*98.2%*
145278 Purchase of Office and Residential Furniture and Fittings	0.71	0.11	**0.11**	*15.9%*	*15.9%*	*100.0%*
Total For Vote	**5.40**	**5.30**	**5.23**	***98.1%***	***96.7%***	***98.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	**Approved Budget**	**Releases**	**Expend-iture**	**% Budged Released**	**% Budget Spent**	**%Releases Spent**
Output Class: Outputs Provided	***4.19***	***4.09***	***4.02***	***97.6%***	***95.8%***	*98.2%*
211101 General Staff Salaries	0.55	0.45	**0.38**	81.4%	68.1%	83.6%
211103 Allowances	0.43	0.51	**0.51**	118.8%	119.8%	100.9%
213001 Medical expenses (To employees)	0.02	0.01	**0.01**	33.3%	33.3%	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	0.03	0.05	**0.05**	188.0%	188.0%	100.0%
221002 Workshops and Seminars	1.53	1.40	**1.40**	91.5%	91.5%	100.0%
221003 Staff Training	0.12	0.12	**0.12**	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	**0.14**	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	**0.03**	100.0%	100.0%	100.0%

Vote: 112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.42	0.47	**0.47**	111.5%	111.5%	100.0%
223005 Electricity	0.01	0.06	**0.06**	475.0%	475.0%	100.0%
224002 General Supply of Goods and Services	0.09	0.09	**0.09**	100.0%	99.7%	99.7%
224003 Classified Expenditure	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.02	**0.02**	25.0%	25.0%	100.0%
227001 Travel inland	0.20	0.18	**0.17**	89.7%	89.6%	99.9%
227002 Travel abroad	0.17	0.15	**0.15**	88.5%	88.4%	99.9%
227004 Fuel, Lubricants and Oils	0.12	0.15	**0.15**	125.6%	125.6%	100.0%
228002 Maintenance - Vehicles	0.12	0.14	**0.13**	112.5%	109.7%	97.5%
Output Class: Capital Purchases	***1.21***	***1.21***	***1.21***	***100.0%***	***99.8%***	*99.8%*
231004 Transport equipment	0.10	0.94	**0.94**	935.3%	935.3%	100.0%
231005 Machinery and equipment	0.40	0.15	**0.15**	38.3%	37.7%	98.2%
231006 Furniture and fittings (Depreciation)	0.71	0.11	**0.11**	15.9%	15.9%	100.0%
Grand Total:	**5.40**	**5.30**	**5.23**	**98.1%**	**96.7%**	**98.6%**
Total Excluding Taxes and Arrears:	**5.40**	**5.30**	**5.23**	**98.1%**	**96.7%**	**98.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1452 Governance and Accountability	**5.40**	**5.30**	**5.23**	***98.1%***	***96.7%***	***98.6%***
Recurrent Programmes						
01 Finance and Administration	2.69	2.81	**2.76**	*104.7%*	*102.6%*	*98.0%*
02 Ethics Education and Information Management	0.63	0.57	**0.57**	*90.0%*	*89.5%*	*99.4%*
03 Legal Services	0.81	0.66	**0.64**	*80.5%*	*78.9%*	*98.0%*
04 Internal Audit Department	0.06	0.05	**0.05**	*89.7%*	*88.0%*	*98.2%*
Development Projects						
1226 Support to Directorate of Ethics and Integrity	1.21	1.21	**1.21**	*100.0%*	*99.8%*	*99.8%*
Total For Vote	**5.40**	**5.30**	**5.23**	***98.1%***	***96.7%***	***98.6%***

* *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	42.027	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.434	9.916	0.404	0.402	93.1%	92.6%	99.5%
Development	GoU	0.000	39.530	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	**0.434**	**91.473**	**0.404**	**0.402**	**93.1%**	**92.6%**	**99.5%**
Total GoU+Donor (MTEF)		**0.434**	**N/A**	**0.404**	**0.402**	**93.1%**	**92.6%**	**99.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**0.434**	**91.473**	**0.404**	**0.402**	**93.1%**	**92.6%**	**99.5%**
(iii) Non Tax Revenue		*2.184*	*N/A*	*0.844*	*0.844*	*38.7%*	*38.7%*	*100.0%*
	Grand Total	**2.617**	**91.473**	**1.248**	**1.246**	**47.7%**	**47.6%**	**99.8%**
	Excluding Taxes, Arrears	*2.617*	*91.473*	*1.248*	*1.246*	47.7%	47.6%	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:1409 Revenue collection and mobilisation	2.62	1.25	**1.25**	*47.7%*	*47.6%*	*99.8%*
Total For Vote	**2.62**	**1.25**	**1.25**	***47.7%***	***47.6%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The variances were due to an acitivity which was not undertaken because of the low budget allocation which did not reflect the revaluation of properties required costs

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

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

* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1409 Revenue collection and mobilisation			
Output: 140902	**Local Revenue Collections**		
Description of Performance:	68.19Bn Mobilised and collected as NTR.	UGX 18,151,348,147 NTR was collected against the target of UGX. 20,189,006,095.	The shortfall for the quarter was however offset by the excess in collection which was registered during the previous
Performance Indicators:			
Proportion of targeted revenue collected	68.19	1.03	
Output Cost:	UShs Bn: 1.917	UShs Bn: 1.246	% Budget Spent: 65.0%
Vote Function Cost	***UShs Bn: 2.617***	***UShs Bn: 1.246***	***% Budget Spent: 47.6%***
Cost of Vote Services:	*UShs Bn:* **2.617**	*UShs Bn:* **1.246**	*% Budget Spent:* **47.6%**

* *Excluding Taxes and Arrears*

The Revenue Management System (RMS) Development Project registered significant which are: orientation/ training of staff in the use of the system; piloting of the system at Rubaga division; registration and Payment modules went live; sensitization of Division and Authority councilors, eEight (8) Business Processes for the system were reviewed, documented and approved and all the revenue collecting agents (banks and telecoms) were individually engaged and the necessary interfaces on their side developed in the case of some of the agents. The eCitie web portal functionalities and its layout design were developed/ implemented
Revenue collection was above the target, that is 103%.
Reviewed and made contribution to the amendment of the Local Government rating Act 2005, the Trade Licensing Act, development of the Street parking, Property Standards and Commercial Road Users regulations. The following developments have been registered; the Trade Licensing Amendment Bill was presented to parliament, the draft Statutory instrument for street parking was forwarded to the Minister for Kampala, the Commercial Road users and Property Standards instruments were forwarded to Directorate of Legal Affairs for further review, the Trade Licensing Amendment Bill was presented to parliament while the draft Statutory Instrument for street parking was forwarded to the Minister for Kampala. Further to that Under the review of laws and by laws the following proposals were presented to the Authority Councilors' Revenue Working Group seeking their approval on; these are; Extension of the validity period of the current property rates valuation roll; Introduction of operational fees for boda –

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		
Building a database on: - Properties in theCity - Taxis in the city - Business license payers - Hotel tax payers - Local services tax payers	Data bases were continuously cleaned major revenue sourses of - Properties in theCity - Taxis in the city - Business license payers - Hotel tax payers - Local services tax payers	acheivements are as per the target

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:1409 Revenue collection and mobilisation	**0.43**	**0.40**	**0.40**	***93.1%***	***92.6%***	***99.5%***
Class: Outputs Provided	*0.43*	*0.40*	*0.40*	*93.1%*	*92.6%*	*99.5%*
140902 Revenue generating contracts reviewed	0.43	0.40	**0.40**	*93.1%*	*92.6%*	*99.5%*
Total For Vote	**0.43**	**0.40**	**0.40**	***93.1%***	***92.6%***	***99.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.43***	***0.40***	***0.40***	***93.1%***	***92.6%***	*99.5%*
221011 Printing, Stationery, Photocopying and Binding	0.43	0.40	**0.40**	93.1%	92.6%	99.5%
Grand Total:	**0.43**	**0.40**	**0.40**	**93.1%**	**92.6%**	**99.5%**
Total Excluding Taxes and Arrears:	**0.43**	**0.40**	**0.40**	**93.1%**	**92.6%**	**99.5%**

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	**0.43**	**0.40**	**0.40**	***93.1%***	***92.6%***	***99.5%***
Recurrent Programmes						
06 Revenue Management	0.43	0.40	**0.40**	*93.1%*	*92.6%*	*99.5%*
Total For Vote	**0.43**	**0.40**	**0.40**	***93.1%***	***92.6%***	***99.5%***

* *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	17.734	17.734	17.399	17.400	98.1%	98.1%	100.0%
	Non Wage	23.012	24.970	25.676	25.633	111.6%	111.4%	99.8%
Development	GoU	20.620	17.955	17.955	17.955	87.1%	87.1%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**61.366**	**60.660**	**61.031**	**60.988**	**99.5%**	**99.4%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**61.366**	**N/A**	**61.031**	**60.988**	**99.5%**	**99.4%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.240*	*N/A*	*0.200*	*0.200*	*83.3%*	*83.3%*	*100.0%*
	Total Budget	**61.606**	**60.660**	**61.231**	**61.188**	**99.4%**	**99.3%**	**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:1453 External Audit	61.37	61.03	**60.99**	*99.5%*	*99.4%*	*99.9%*
Total For Vote	**61.37**	**61.03**	**60.99**	***99.5%***	***99.4%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Compared to the approved budget of UGX 61.606Bn, a total of UGX 61.231Bn (99.4%) was released representing a variation of UGX 0.375Bn. As at 30th June, a total of UGX 200M was released and spent on taxes instead of UGX 240 projected while UGX 17.4Bn was released and spent instead of UGX 17.734Bn.The number of motor vehicles was reduced from 4 to 3. Some of the recruited staff reported in the middle of the financial year hence spending less than the approved wage budget.

During the year, the office requested for a supplementary budget for audit of the Government Payroll. However, due to financial constraints in the National Budget, the Ministry of Finance, Planning and Economic Development authorised a reallocated Shs 2.664bn from the Development budget item to Non-Wage under Programme 06 hence the approved Development budget was reduced from Shs 20.860bn to Shs 18.195bn and the Non-wage budget increased from Shs 23.012bn to Shs 25.676bn.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

6.13Bn Shs Programme/Project: 01 Headquarters

Reason: During the roll out of the decentralisd payroll system, the wage budget was pooled onto Programme One to speed up the process.

Items

6.15Bn Shs Item: 211104 Statutory salaries

Reason: During the roll out of the decentralisd payroll system, the wage budget was pooled onto Programme One to speed up the process.

Programs and Projects

Vote: 131 Auditor General

QUARTER 4: Highlights of Vote Performance

1.85Bn Shs	Programme/Project: 06 Directorate of Forensic Investigations and Special Audits
	Reason: The office received a supplementary budget for verification of Government payroll
Items	
2.66Bn Shs	Item: 225001 Consultancy Services- Short term
	Reason: The office received a supplementary budget for verification of Government payroll

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1453 External Audit			
Output: 145301	**Financial Audits**		
Description of Performance:	1,045 financial audits carried out and reported on	1,667 APMs approved for 106 MDAs, 79 Statutory Authorities, 83 projects, 33 forensic investigations and special audits, 1,366 Local Authorities. 1,615 Management letters issued for 106 MDAs, 79 Statutory Authorities, 83 projects, 31 forensic investigations and IT audit, 1,316 Local Authorities. 1,615 Audit Reports produced for 106 MDAs, 79 Statutory Authorities, 83 projects, 31 forensic investigations and IT audit, 1,316 Local Authorities. 52 audits were in progress	Forensic investigations are carried out on request. Therefore, during the year, the office received and approved a total of 33 forensic investigations and special audits. As at 30th June a total of 31 audits reports had been produced. Two audits were in progress. During the year the office received additional funding amounting to Shs 400m for audit of schools and a total of 266 schools were audited. In addition, following recruitment of new staff, the office increased the number of lower local government audits by 393. As at 30 June 2014, audit reports for 216 schools and 793 lower local governments had been produced. Audit of 50 schools was in progress. As a result of creation of new administrative units, the number of town councils increased by 5 from 169 to 174. Although the office had planned for 113 projects, a total of 83 projects were found operational. A total of 30 projects had phased out. Audit reports for Statutory Authorities included outsourced audits whose costs were met by the auditees.
Performance Indicators:			
No of Statutory Bodies Audited	67	79	
No of projects audited	113	83	
No of MDAs Audited	97	106	
No of Higher LGs Audited (including Town councils and sub-counties)	715	1,316	
No of forensic investigations	53	31	

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 special audits conducted						
Output Cost:	UShs Bn:	21.363	UShs Bn:	16.573	% Budget Spent:	77.6%
Output: 145302	**Value for Money Audits**					
Description of Performance:	16 Audits which include; 10 VFM and 6 Specialised audits.		11 VFM pre-study reports approved 11 VFM Audit Reports produced APMs for 6 specialised (engineering) audits produced Management letters for 6 specialised (engineering) audits issued Audit Reports for 6 specialized (engineering) audit produced. 13 topics for the FY ended 30th June 2014 audits approved		The mandate of Office of the Auditor General stops at auditing and reporting to Parliament. Therefore, it is unable to set targets and report on percentage of VFM audits reviewed and recommendations implemented. Following the establishment of the Directorate of Forensic investigations and IT audits (FIIT), IT audits were transferred to FIIT. As a result, the number of Value for Money audits were increased by One.	
Performance Indicators:						
No of VFM Audits conducted		16		17		
% of VFM Audits reviewed and recommendations implemented		0		0		
Output Cost:	UShs Bn:	8.438	UShs Bn:	6.721	% Budget Spent:	79.6%
Vote Function Cost	***UShs Bn:***	***61.366***	***UShs Bn:***	***60.988***	***% Budget Spent:***	***99.4%***
Cost of Vote Services:	*UShs Bn:*	**61.366**	*UShs Bn:*	**60.988**	*% Budget Spent:*	**99.4%**

* *Excluding Taxes and Arrears*

Despite the delays experienced in the audit cycle for the FY ended 30th June 2013 due to the expanded scope audits, the office was able to audit and report on 67% of the audits but representing 107% of the planned for the year. This is attributed to the additional audit work load of 200 schools and 393 lower local governments taken on during the year following appropriation of Shs 400m for audit of schools and recruitment of new staff.

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		
Connecting 2 branches in Jinja and Mbale to the Wide Area Net wortk; Deployment of teammate version 10 and training staff	The activity was rolled over to the FY 2014/15 due to inadequate funding.	Following recruitment of more staff the office needed more laptop computers. Therefore, the funds were used to acquire latptops for the newly recruited staff.
Completion of phase 3 of the Audit House and Phase 1 of Mbarara regional office.	87% of the project was complete. Expected to be commisioned by November 2014. Construction of Mbarara Regional Offie was in progress (60% complete)	There were delays in procurement processes.
Recruitment of 96 staff and establishment of a new directorate of forensic investigations and special audits	94 staff were recruited. The directorate of forensic investigations and IT audits was established with a a complement of 42 staff.	Inadequate funding for staff salaries

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	**61.37**	**61.03**	**60.99**	***99.5%***	***99.4%***	***99.9%***

Vote: 131 Auditor General

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	*40.75*	*43.08*	*43.03*	*105.7%*	*105.6%*	*99.9%*
145301 Financial Audits	21.36	16.58	**16.57**	*77.6%*	*77.6%*	*99.9%*
145302 Value for Money Audits	8.44	9.40	**9.38**	*111.4%*	*111.2%*	*99.9%*
145303 Policy, Planning and Strategic Management	10.94	17.09	**17.07**	*156.2%*	*156.0%*	*99.9%*
Class: Capital Purchases	*20.62*	*17.96*	*17.96*	*87.1%*	*87.1%*	*100.0%*
145372 Government Buildings and Administrative Infrastructure	20.09	17.42	**17.42**	*86.7%*	*86.7%*	*100.0%*
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	**61.37**	**61.03**	**60.99**	***99.5%***	***99.4%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***40.75***	***43.08***	***43.03***	***105.7%***	***105.6%***	*99.9%*
211103 Allowances	1.88	1.88	**1.86**	100.0%	99.3%	99.3%
211104 Statutory salaries	17.73	17.40	**17.40**	98.1%	98.1%	100.0%
212101 Social Security Contributions	1.92	1.92	**1.92**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.83	0.83	**0.83**	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%
213004 Gratuity Expenses	3.28	3.28	**3.28**	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	0.52	0.52	**0.52**	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 & Newspapers	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.59	1.59	**1.59**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.67	0.67	**0.67**	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	0.12	0.12	**0.11**	100.0%	91.1%	91.1%
223003 Rent – (Produced Assets) to private entities	1.12	1.12	**1.12**	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%
224002 General Supply of Goods and Services	0.49	0.49	**0.48**	100.0%	99.4%	99.4%
225001 Consultancy Services- Short term	3.32	5.98	**5.98**	180.3%	180.4%	100.0%
227001 Travel inland	4.07	4.07	**4.05**	100.0%	99.5%	99.5%
227002 Travel abroad	1.03	1.03	**1.03**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.56	0.56	**0.56**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.55	0.55	**0.55**	100.0%	100.5%	100.5%
Output Class: Capital Purchases	***20.86***	***18.16***	***18.16***	***87.0%***	***87.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	20.09	17.42	**17.42**	86.7%	86.7%	100.0%
231004 Transport equipment	0.46	0.46	**0.46**	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
312206 Gross Tax	0.24	0.20	**0.20**	83.3%	83.3%	100.0%
Grand Total:	**61.61**	**61.23**	**61.19**	**99.4%**	**99.3%**	**99.9%**
Total Excluding Taxes and Arrears:	**61.37**	**61.03**	**60.99**	**99.5%**	**99.4%**	**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:1453 External Audit	**61.37**	**61.03**	**60.99**	***99.5%***	***99.4%***	***99.9%***
Recurrent Programmes						
01 Headquarters	10.94	17.09	**17.07**	*156.2%*	*156.0%*	*99.9%*
02 Directorate of Central Government One	4.54	3.36	**3.35**	*74.0%*	*73.9%*	*99.9%*
03 Directorate of Central Government Two	4.70	3.59	**3.59**	*76.4%*	*76.4%*	*99.9%*
04 Directorate of Local Authorities	12.12	9.63	**9.63**	*79.5%*	*79.4%*	*100.0%*
05 Directorate of Value for Money and Specialised Audits	5.44	4.55	**4.53**	*83.6%*	*83.4%*	*99.7%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
06 Directorate of Forensic Investigations and Special Audits	3.00	4.85	**4.85**	*161.7%*	*161.7%*	*100.0%*
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	17.34	**17.34**	*86.7%*	*86.7%*	*100.0%*
Total For Vote	**61.37**	**61.03**	**60.99**	***99.5%***	***99.4%***	***99.9%***

* *Excluding Taxes and Arrears*

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

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	107.132	107.132	107.132	100.0%	100.0%	100.0%
	Non Wage	84.089	84.089	82.626	82.626	98.3%	98.3%	100.0%
Development	GoU	17.400	17.400	19.225	19.225	110.5%	110.5%	100.0%
	Ext Fin.	2.433	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**208.620**	**208.620**	**208.983**	**208.983**	**100.2%**	**100.2%**	**100.0%**
Total GoU+Ext Fin. (MTEF)		**211.053**	**N/A**	**208.983**	**208.983**	**99.0%**	**99.0%**	**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	**211.053**	**208.620**	**208.983**	**208.983**	**99.0%**	**99.0%**	**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	211.05	208.98	**208.98**	*99.0%*	*99.0%*	*100.0%*
Total For Vote	**211.05**	**208.98**	**208.98**	***99.0%***	***99.0%***	***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 unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1454 Revenue Collection & Administration			
Output: 145401	**Customs Tax Collection**		
Description of Performance:	18% Growth in customs revenue collectiion 70% Reduction in customs arrears portifio 170 Comprehensive Audits & 30 Spot Audits conducted.	Customs revenue collections grew by 15.55% (UGX 477.48 Bn) from UGX 3,070.52 Bn by end of FY 2012/13 to UGX 3,548 Bn by end of FY 2013/14. Customs private arrears were reduced by 36.5%. Out of total Customs arrears stock of UGX	The performance of Customs revenue collections at 98.84% (UGX 3548 Bn against annual target of UGX 3589.68 Bn) was attributed to major tax heads that posted surpluses. These include; Petroleum duty registered UGX

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**
	900 Real time alerts and 30 Risk Alerts issued. 30 Tax clinics conducted. 8 Stakeholder engagements conducted. 65% Green and blue lane lane transactions Average clearance time reduced to 24 hours. 250 in-house and refresher trainings conducted	81.8 Bn, UGX 29.9 Bn has been collected, accounted for and closed. 206 comprehensive, 27 issue and 30 spot audits were completed in FY 2013/14. 263 audits in total were completed. A total of 914 alerts were issued in FY 2013/14. Out of these, 906 were real time alerts and 8 risk alerts. 7 tax clinics and 66 radio talkshows were conducted by Customs department. 20 stakeholders were engaged on various issues. The stakeholders include;UMA, PSFU, KACITA, UIA, Fuel Dealers, Clearing Agents, Clearing Associations, Bonded Warehouses, Simba Speed Auctioneers, CAA, Duty Free Shops, Car dealers, Transporters, Manufacturers and Chinese Association. 24% of customs transactions were cleared through the green and blue lanes. The average clearance time for all customs regimes reduced from in 18 days in FY 2012/13 to 4 days during the FY 2013/14. For declarations cleared for home consumption, the average clearance time reduced from 6 days in FY 2012/13 to 4 days in FY 2013/14. 715 customs staff were trained on-job, refresher and in various specialised areas. The training areas include; ASYCUDA World, Valuation, Classification, Rules of Origin, CPCs, verification, ECTS, SCT,border and water surveilance.	55.11Bn surplus. Petrol grew at 15.10% (81.34 million litres) and diesel at 9.90% (65.47million litres) in FY 2013/14 compared to FY 2012/13. The implementation of the single Customs territory has reduced clearance time from 18 days to 4 days from Mombasa to Malaba/Busia border and there is improved compliance controls of fuel products. Import duty registered UGX 54.57Bn, surplus. A 35.14% growth in dutiable imports in the FY 2013/14 is partly explained by a reduction of the Uganda's list of raw materials exempt from all duties from 136 items to 48 items, leading to a revenue gain of UGX 62.22Bn. VATable imports registered a surplus of UGX 25.78Bn and a growth of CIF value by 20.89% in the FY2013/14. This is also partly explained by the decline in the CIF value of the VAT deffered goods imported within the period by 44.20%, to UGX 352.23 Bn . This expanded the VATable base. There were also administrative efficiencies which boosted revenue collections. These include: The rollout of ASYCUDA World which improved the efficiency and effectiveness of Customs procedures. Clearance times have reduced from 18 days to 4 days for all regimes and from 17 days to 4 days for home consumption, and revenue collections have registered growth rates. The implementation of two more items in the centralized valuation database within ASYCUDA world system. Wheat grain and rice of chapter 10 were uploaded into ASYSCUDA system on top of Steel products of chapter 72, which already in the system & are active and running. However, the major tax head under international trade that underperformed was excise duty on imports which registered UGX 104.22Bn, shortfall.

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**
			Excise duty collections from imported neutral spirits declined by 53.91% (UGX.19.10Bn) compared to the same period in FY 2012/13. The decline is attributed to change in policy of Excise duty on spirits that was increased from 70% to 100%. Excise duty collections from imported cigarettes volumes declined by 26.25 %(UGX 432,277,581) compared to the FY 2012/13. The decline is attributed to increase in excise duty on cigarettes from UGX. 22,000 to UGX 25,000 for soft cup (whose local content is more than 70% of its constituents), UGX 25,000 to UGX 32,000 for other soft cup and UGX 55,000 to 69,000 for hinge lid cigarette brands. The KPI on the proportion of green lane transactions includes blue lane transactions as well. The performance appears low as a result of ASYCUDA World system selectivity which routes blue lane entries to red. During the FY 2013/14, the Customs revenue target was adjusted to UGX 3589.68 Bn after the final submission of the outputs and subsequent locking of the OBT. The amendment was therefore not reflected in the OBT planned annual target.
Performance Indicators:			
Proportion of green lane transaction to total lane transactions	65	24	
% of Customs tax Revenue collected against target (Ush bn)	3,549.92	3,548	
Output Cost:	UShs Bn: 51.232	UShs Bn: 13.746	% Budget Spent: 26.8%
Output: 145402	**Domestic Tax Collection**		
Description of Performance:	87% Average Filing Ratio 65% Reduction in Arrears Portfolio 50% Audit yield 24% Growth in DT revenue collection. Growth in Tax payers Register by 30% 77 Tax clinics conducted 0.1% Collected revenue from newly registered value taxpayers.	Domestic taxes revenue collections for the FY 2013/14 was UGX 4,671.26Bn against a target of UGX 5,135.43Bn, registering a deficit of UGX 464.22 Bn. However, compared to the same period in FY 2012/13, there was a growth in revenue of 9.28% (UGX396.49Bn). 86% was the average filing ratio for the three tax heads of LTO, MTO and STO in FY 2013/14. 74.12% of domestic taxes' arrears were recovered in FY 2013/14. Out of a total debt	Domestic taxes' performance rate of 90.96% was attributed to tax heads which registered surpluses which include: PAYE surplus of UGX 41.33 Bn. There were notable increases in the returns of some sectors, e.g. the oil and gas and banking sectors influenced by the growth of their payrolls through hiring of more employees as well as increases in salary coupled with payment of bonus and gratuity by some employers. Other income tax (rental and

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**
	253 Comprehensive and 1671 issue audits carried out.	stock of UGX 314.21 Bn, UGX 232.90 Bn was recovered. The audit yield was 31.21%. Out of agreed assessments of UGX 379.71 Bn, UGX 118.51 Bn was recovered. The taxpayer register increased by 158.04% (387,312 taxpayrs) from 245,067 as at 30th June 2013, to 632,379 as at 30th June 2014. 398 comprehensive and 2,856 issue audits were completed by end of FY 2013/14. During the FY 2013/14, the revenue from new value clients was 5.75% against a target of 0.1%. Revenue from new clients was UGX 269.02 Bn, against total DT revenue collections of UGX 4,671.26 Bn. Cumulatively, 175 tax clinics have so far been conducted by the department focusing on income tax registration, returns filing, objections and assessments.	presumptive tax) registered UGX 34.66 Bn surplus. The strong performance in this tax heads was influenced by the partnerships of URA with Uganda Registration Services Bureau and Kampala Capital City Authority to register small businesses as a means of broadening the tax base. The partnership yielded registration of over 23,000 new tax payers in and around Kampala. As a result this tax head registered a growth of 199.56% (UGX 35.72 Bn) in the FY 2013/14 over FY 2012/13. Tax on bank interest surplus of UGX 34.79 Bn. This performance was influenced by the increased issuance of treasury bills and bonds. Commercial banks have opted to invest in treasury bills which are risk free during the period of high inflation and growing bad debts on their portfolios. Furthermore, treasury bills that matured during the FY 2013/14 and the interests earned attracted withholding tax of 20%. There was underperformance in some tax heads, which include; Corporation tax registered UGX 304.75 Bn shortfall. This was due to some of the top performing sectors which made big capital investments within FY 2013/14, thus affecting their profitability. Some taxpayers in the beverages and manufacturing sector commissioned plants worth USD 13 million. Over 129 large taxpayers reported less profitability mainly due to the economy performing at a lower rate than projected. 1,348 of the companies that posted profits in FY 2012/13 registered losses in FY 2013/14. 3,046 of the companies registered declines in the corporation tax payments as compared to their payments over the FY2012/13. The banking sector was affected by bad debt provisions that increased the provision for bad loans from 2.6% to 5.2%, thus affecting their profits. Six major players in the banking sector contributed UGX 31.73 Bn in FY 2013/14 compared to their previous year's income tax

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**
			contribution of UGX 80.32 Bn. Withholding tax registered UGX 51.51 Bn shortfall. This comprises of WHT on dividends, foreign transactions management fees, general supplies and government payments. The low profitability in the corporate world has translated into low dividends to shareholders. As such, there was a decline in dividends by 37.51% (UGX 17.53Bn), compared to the same period in the FY 2012/13. The decline was mainly in the banking and insurance sectors. There was also a decline in foreign transactions (off-shore remitances) by 29.99% (UGX 19.40 Bn) among the top companies compared to the same period in FY 2012/13. These include; Banking sector (-74.96% or UGX 20.10Bn) ,Oil sector (-63.73% or UGX 5.36 Bn decline), telecommunication (-94.76% or UGX 3.64 Bn decline) and sugar sector (-79.03% or UGX 1.44Bn decline). In the indirect tax category, local excise duty registered UGX 1.52 Bn shortfall. This was influenced by the beer sector concentration on the production of beer brands which attract lower excise duty rates (malt beer made in Uganda (40%) and beer from locally produced raw materials (20%)) as opposed to brands with higher excise duty rates of 60%. The spirit sector was boosted by increased production of 1.11Bn litres in the FY 2013/14 compared to the same period last year due to reduced importation of spirits. The spirits import volumes declined by 53.91% (19.11Million litres) in FY2013/14 due to policy changes that increased excise duty rates of imported spirits from 70% to 100%. VAT on local supplies registered UGX 239.12 Bn shortfall. This was attributed to increase in input VAT from the telecommunication sector by 11.26 % (UGX 20.85 Bn) due to capital investments such as importation of telephone masts, switches and site rentals. Increase in input VAT from the

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**
			sugar subsector by 58.10 % (UGX 14.06 Bn) was due purchases of land and buildings by some players which led to an offset of UGX 3.09 Bn within FY 2013/14. There was also decline in prices of products from major subsectors like sugar, cement and soft drinks influenced by price wars of new players in these sectors which are eating into the existing players market share, yet their contributions to tax are still low. At the same time, there was a growth in beer imports by 42.17 %(6.65 Million litres) during the FY 2013/14 due to growth in the demand of canned beer which is not manufactured locally. This resulted in decline in the sales volumes. The taxpayer expansion was influenced by the Taxpayer Registration and Expansion Project (TREP) which increased the tax payer register resulting into the highest number of taxpayers registered for income tax. At the same time, the new requirement by civil servants to acquire TIN has expanded the register. During the FY 2013/14, DT revenue target was revised to UGX 5,135.43 Bn after the final submission of outputs and subsequent locking of the OBT. The amendment was therefore not reflected in the OBT planned annual target. Likewise, the average filing ratio target for FY 2013/14 was erroneoulsy entered as 86% instead of 87%, and could not be amended for similar reasons.
Performance Indicators:			
Percentage growth in tax register	30	158	
% of Domestic Tax Revenue collected against target (Ush bn)	4,906.16	46,721.26	
Average filling ratio	86	86	
Output Cost:	UShs Bn: 62.621	UShs Bn: 18.850	% Budget Spent: 30.1%
Output: 145403	**Tax Investigations**		
Description of Performance:	100% Budget absorption rate 80% Client issues addressed 75% Business units employing the TI business Standards in their work 5 Partners engaged.	The department absorbed 92.35% of its annual budget. 100% of the department's financed activities for the FY were carried as planned. 100% of client issues that were raised during the FY were	The annual target for the percentage of cases recommended for prosecution in step 3.1 of the OBT was erroneously entered as 80, instead of 30. Like wise, the target for the number of investigated cases completed was entered as 30 instead of 50.

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**
		addressed.	These amendments could not be made since the OBT had already been locked at the discovery of the mistake.
	70% Of partners expectations met 80% Of Investigation cases handled as per re-engineered investigations processes 50 Investigations cases completed 30% investigated cases recommended for prosecution. 100% Business units complying to the TI business Standards. 100% Investigations processes re-engineered. 4 Stakeholder engagements executed 4 Innovations and ideas developed and implemented 4 Knowledge sources acquired and shared	100% of business units in TID adhered to the tax investigation business standards in the execution of their work. Cumulatively, 22 partners were engaged in FY 2013/14. These include both internal and external partners. Among the external partners are National Social Security Fund, Kenya Revenue Authority, Uganda Communications Commission, National Drug Authrity, Uganda National Bureau of Stadards, Uganda Police force and Burundi Revenue Authority. 100% of partner expectations were met during the FY 100% of the investigated cases were handled as per re-engineered TID processes. Cumulatively, 63 cases were investigated and completed in FY 2013/14 against a target of 50 cases. 30% (15 cases) out the planned 50 were recommended for prosecution in FY 2013/14. This represents an achievement rate of 100%. 6 Knowledge sources were acquired and shared in the department. 5 Innovations were developed.	
Performance Indicators:			
Number of investigations cases completed	30	63	
% of investigated cases recommended for prosecution	80	100	
Output Cost:	UShs Bn: 6.253	UShs Bn: 2.278	% Budget Spent: 36.4%
Vote Function Cost	***UShs Bn: 211.053***	***UShs Bn: 208.983***	***% Budget Spent: 99.0%***
Cost of Vote Services:	*UShs Bn:* **211.053**	*UShs Bn:* **208.983**	*% Budget Spent:* **99.0%**

* *Excluding Taxes and Arrears*

NA

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		
Implement Revenue collection controls; Implement the National Audit plan; Implement Tax payer awareness program;	The national Audit plan was implemented with various activities carried out, including plans to carry out joint audits with Customs. Partnerships with Customs, TID and PCA have been conducted	NA

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Roll out ASYCUDA World to all customs business areas.	especially in areas of Valuation,Classification and Post clearance Audits. The ASYCUDA World system roll out is complete in 20 customs stations. These are Kampala, Entebbe (Capt and Cargo), Kampala Bus Terminal, Bunagana, Katuna, Mutukula, Jinja, Malaba, Busia, Portbell, PostParcels, Goli, Mbarara, Vurra, Ntoroko, Mpondwe, Iganga, Mbale, Cynika and Elegu.	
Carry out client training in tax modules; Carry out etax support maintenance; Hold service provider engagements; Roll out of the new driving permit module to all regional offices.	Compliance/sensitisation packages were developed and delivered to the public through Radio & TV talkshows with focus on the following issues; income tax registration & return filing, objections and assessments, presumptive tax system, - Motor vehicle validation and Taxpayer Registration and Expansion Project (TREP) activities. Workshops, seminars, and refresher trainings were also organised with focus on filing, registration, payments. 28 engagements have been held with various stakeholders, mostly with banks, service providers like UTL, cleaning services and couriers. Others were federation of Uganda employers, academic staff in registrar's office in institutions of higher learning and procurement engagement with all suppliers and PPDA staff.	NA
In order to improve staff skills, relevant course modules targeting bridging identified staff competence gaps have been developed and will be implemented during the course of the FY 2013/14. 204 new staff will undergo basic tax administration training.	202 Graduate trainees were trained, graduated and deployed.	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:1454 Revenue Collection & Administration	**208.62**	**208.98**	**208.98**	***100.2%***	***100.2%***	***100.0%***
Class: Outputs Provided	*191.22*	*189.76*	*189.76*	*99.2%*	*99.2%*	*100.0%*
145401 Customs Tax Collection	51.23	49.37	**49.37**	*96.4%*	*96.4%*	*100.0%*
145402 Domestic Tax Collection	62.62	62.10	**62.10**	*99.2%*	*99.2%*	*100.0%*
145403 Tax Investigations	6.25	6.01	**6.01**	*96.2%*	*96.2%*	*100.0%*
145404 Internal Audit and Compliance	5.18	5.02	**5.02**	*96.9%*	*96.9%*	*100.0%*
145405 URA Legal and Administrative Support Services	53.42	51.76	**51.76**	*96.9%*	*96.9%*	*100.0%*
145406 Public Awareness and Tax Education/Modernization	12.52	15.50	**15.50**	*123.8%*	*123.8%*	*100.0%*
Class: Capital Purchases	*17.40*	*19.22*	*19.22*	*110.5%*	*110.5%*	*100.0%*
145471 Acquisition of Land by Government	1.00	0.75	**0.75**	*75.0%*	*75.0%*	*100.0%*
145472 Government Buildings and Administrative Infrastructure	1.60	1.20	**1.20**	*75.0%*	*75.0%*	*100.0%*
145475 Purchase of Motor Vehicles and Other Transport Equipment	4.00	5.62	**5.62**	*140.6%*	*140.6%*	*100.0%*
145476 Purchase of Office and ICT Equipment, including Software	2.20	1.65	**1.65**	*75.0%*	*75.0%*	*100.0%*
145478 Purchase of Office and Residential Furniture and Fittings	0.50	2.10	**2.10**	*420.5%*	*420.5%*	*100.0%*
145479 Acquisition of Other Capital Assets	8.10	7.90	**7.90**	*97.5%*	*97.5%*	*100.0%*
Total For Vote	**208.62**	**208.98**	**208.98**	***100.2%***	***100.2%***	***100.0%***

Vote: 141 URA

QUARTER 4: Highlights of Vote Performance

** Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***191.22***	***189.76***	***189.76***	***99.2%***	***99.2%***	*100.0%*
211101 General Staff Salaries	0.00	107.13	**107.13**	N/A	N/A	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107.13	0.00	**0.00**	0.0%	0.0%	N/A
211103 Allowances	6.19	5.96	**5.96**	96.3%	96.3%	100.0%
212101 Social Security Contributions	12.10	12.01	**12.01**	99.2%	99.2%	100.0%
212201 Social Security Contributions	6.46	4.84	**4.84**	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	5.34	4.99	**4.99**	93.5%	93.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.35	0.31	**0.31**	90.4%	90.4%	100.0%
213004 Gratuity Expenses	4.48	3.67	**3.67**	81.9%	81.9%	100.0%
221001 Advertising and Public Relations	1.98	2.16	**2.16**	108.6%	108.6%	100.0%
221002 Workshops and Seminars	2.17	1.65	**1.65**	76.4%	76.4%	100.0%
221003 Staff Training	3.89	5.37	**5.37**	138.0%	138.0%	100.0%
221004 Recruitment Expenses	0.13	0.34	**0.34**	261.7%	261.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.05	**0.05**	N/A	N/A	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.19	**0.19**	227.0%	227.0%	100.0%
221008 Computer supplies and Information Technology (IT)	9.07	5.05	**5.05**	55.7%	55.7%	100.0%
221009 Welfare and Entertainment	0.40	0.30	**0.30**	74.4%	74.4%	100.0%
221010 Special Meals and Drinks	0.00	0.43	**0.43**	N/A	N/A	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.74	1.76	**1.76**	100.9%	100.9%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.14	**0.14**	115.1%	115.1%	100.0%
221017 Subscriptions	0.18	0.24	**0.24**	132.1%	132.1%	100.0%
222001 Telecommunications	0.57	0.43	**0.43**	75.0%	75.0%	100.0%
222002 Postage and Courier	0.14	0.15	**0.15**	105.3%	105.3%	100.0%
222003 Information and communications technology (ICT)	6.19	10.54	**10.54**	170.3%	170.3%	100.0%
223001 Property Expenses	0.00	0.02	**0.02**	N/A	N/A	100.0%
223002 Rates	0.20	0.24	**0.24**	119.4%	119.4%	100.0%
223003 Rent – (Produced Assets) to private entities	3.92	3.76	**3.76**	95.9%	95.9%	100.0%
223004 Guard and Security services	1.06	1.10	**1.10**	103.2%	103.2%	100.0%
223005 Electricity	1.10	1.27	**1.27**	115.6%	115.6%	100.0%
223006 Water	0.12	0.23	**0.23**	189.4%	189.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.31	**0.31**	N/A	N/A	100.0%
224002 General Supply of Goods and Services	0.42	0.32	**0.32**	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.17	0.36	**0.36**	206.6%	206.6%	100.0%
225002 Consultancy Services- Long-term	0.00	0.09	**0.09**	N/A	N/A	100.0%
226001 Insurances	2.24	2.05	**2.05**	91.6%	91.6%	100.0%
227001 Travel inland	1.83	1.75	**1.75**	95.3%	95.3%	100.0%
227002 Travel abroad	1.31	1.43	**1.43**	108.8%	108.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.24	**0.24**	130.8%	130.8%	100.0%
227004 Fuel, Lubricants and Oils	3.88	3.29	**3.29**	84.8%	84.8%	100.0%
228001 Maintenance - Civil	0.68	0.58	**0.58**	84.7%	84.7%	100.0%
228002 Maintenance - Vehicles	1.31	1.52	**1.52**	116.0%	116.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.36	1.47	**1.47**	62.2%	62.2%	100.0%
228004 Maintenance – Other	0.00	0.07	**0.07**	N/A	N/A	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.20	**0.20**	97.8%	97.8%	100.0%
282091 Tax Account	1.00	0.75	**0.75**	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.50	1.01	**1.01**	202.3%	202.3%	100.0%
Output Class: Capital Purchases	***17.40***	***19.22***	***19.22***	***110.5%***	***110.5%***	*100.0%*
231001 Non Residential buildings (Depreciation)	1.60	1.20	**1.20**	75.0%	75.0%	100.0%
231004 Transport equipment	4.00	3.63	**3.63**	90.6%	90.6%	100.0%
231005 Machinery and equipment	2.20	3.62	**3.62**	164.5%	164.5%	100.0%
231006 Furniture and fittings (Depreciation)	0.50	0.40	**0.40**	80.8%	80.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	1.73	**1.73**	N/A	N/A	100.0%
311101 Land	1.00	0.75	**0.75**	75.0%	75.0%	100.0%
312302 Intangible Fixed Assets	8.10	7.90	**7.90**	97.5%	97.5%	100.0%
Grand Total:	**208.62**	**208.98**	**208.98**	**100.2%**	**100.2%**	**100.0%**
Total Excluding Taxes and Arrears:	**208.62**	**208.98**	**208.98**	**100.2%**	**100.2%**	**100.0%**

Vote: 141 URA

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:1454 Revenue Collection & Administration	**208.62**	**208.98**	**208.98**	***100.2%***	***100.2%***	***100.0%***
Recurrent Programmes						
01 Revenue Collection & Administration	191.22	189.76	**189.76**	*99.2%*	*99.2%*	*100.0%*
Development Projects						
0653 Support to URA Projects	17.40	19.22	**19.22**	*110.5%*	*110.5%*	*100.0%*
Total For Vote	**208.62**	**208.98**	**208.98**	***100.2%***	***100.2%***	***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:1454 Revenue Collection & Administration	**2.43**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
0653 Support to URA Projects	2.43	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**2.43**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

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	7.775	7.775	7.775	7.791	100.0%	100.2%	100.2%
	Non Wage	13.234	13.234	13.234	12.275	100.0%	92.8%	92.8%
Development	GoU	50.548	50.548	50.548	49.432	100.0%	97.8%	97.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**71.556**	**71.556**	**71.556**	**69.499**	**100.0%**	**97.1%**	**97.1%**
Total GoU+Donor (MTEF)		**71.556**	**N/A**	**71.556**	**69.499**	**100.0%**	**97.1%**	**97.1%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.379*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**71.935**	**71.556**	**71.556**	**69.499**	**99.5%**	**96.6%**	**97.1%**
(iii) Non Tax Revenue		*0.030*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Grand Total	**71.965**	**71.556**	**71.556**	**69.499**	**99.4%**	**96.6%**	**97.1%**
Excluding Taxes, Arrears		*71.586*	*71.556*	*71.556*	*69.499*	100.0%	97.1%	97.1%

* *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:1455 Statistical production and Services	71.59	71.56	**69.50**	*100.0%*	*97.1%*	*97.1%*
Total For Vote	**71.59**	**71.56**	**69.50**	***100.0%***	***97.1%***	***97.1%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Budget cut of 7Billion impacted on the Data collection frequency, Also the delay to release the supllementary provision of 25Bn will imact on the pace of clearing the 2014 NPHC commitments

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

(i) Major unpsent balances

Programs , Projects and Items

1.12Bn Shs **Programme/Project:** 1213 Population and Housing Census 2012

Reason: The delay in clearing procurements was the cause of the identified under spending

Items

0.81Bn Shs Item: 221008 Computer supplies and Information Technology (IT)

Reason: The delay in clearing procurements was the cause of the identified under spending

(ii) Expenditures in excess of the original approved budget

Vote: 143 Uganda Bureau of Statistics

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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1455 Statistical production and Services			
Output: 145501	**Economic statistical indicators**		
Description of Performance:	Annual Statistical Abstract, Quartely key economic indicators, monthly import and expeort data and monthly index of production	Annual Statistical Abstract, Quartely key economic indicators, monthly import and expeort data and monthly index of production	No Major Variations
Performance Indicators:			
Weekly/monthy 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: 2.454	UShs Bn: 2.415	% Budget Spent: 98.4%
Output: 145502	**Population and Social Statistics indicators**		
Description of Performance:	Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) disseminated	Uganda National Panel survey report (wave III), Uganda National Panel Survey Report (wave III) disseminated	No Major Variations
Performance Indicators:			
preliminery results on the 2012 population and housing census	Yes	Yes	
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: 54.827	UShs Bn: 53.732	% Budget Spent: 98.0%
Output: 145503	**Industrial and Agricultural indicators**		
Description of Performance:	Monthly Consumer Price Index (CPI), Monthly Producer Prices Indice -Manufacturing (PPI-M)	Monthly Consumer Price Index (CPI), Monthly Producer Prices Indice -Manufacturing (PPI-M)	No Major variations
Performance Indicators:			
No. of reports on Construction and energy sector statistics compiled	12	12	
No. of Industrial/producer price indices compiled	12	12	
Report on annual census of	Yes	Yes	

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**
business establishment complied			
Output Cost:	UShs Bn: 2.228	UShs Bn: 2.091	% Budget Spent: 93.9%
Output: 145504	**District Statistics and Capacity Building**		
Description of Performance:	Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems	Local Government Profile Reports, Compilations of Higher Local Government annual statistical abstracts, implementation of Community Informations Systems	Preparartions for the NPHC impacted a bit on th available time. However No Major variation was recorded
Performance Indicators:			
No. Higher Local Government profiles reports produced and disseminated	1	1	
No. Higher Local Government compiling District Annual Statistical Abstracts	50	49	
No. Districts implementing Community Information System .	24	22	
Output Cost:	UShs Bn: 1.578	UShs Bn: 1.459	% Budget Spent: 92.4%
Output: 145505	**National statistical system database maintained**		
Description of Performance:	updating of the Uganda info data base	updating of the Uganda info data base	No Major Variation observed
Performance Indicators:			
Updated National Statistical Database	Yes	Yes	
operational and updated UBOS website	Yes	Yes	
Output Cost:	UShs Bn: 1.763	UShs Bn: 1.632	% Budget Spent: 92.6%
Vote Function Cost	***UShs Bn: 71.586***	***UShs Bn: 69.499***	***% Budget Spent: 97.1%***
Cost of Vote Services:	*UShs Bn:* **71.586**	*UShs Bn:* **69.499**	*% Budget Spent:* **97.1%**

* *Excluding Taxes and Arrears*

The frequency of data collection has been affected by the 7Bn budget cut.

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		
Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Continous Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	No Major Variation
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strenghening of statistical publication in all Districts, Ministries and Government Agencies	Strenghening of statistical publication in all Districts, Ministries and Government Agencies	No Major 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
Coordinating statistical publication in all Districts, Ministries and Government Agencies	Coordinating statistical publication in all Districts, Ministries and Government Agencies	No Major 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:1455 Statistical production and Services	**71.56**	**71.56**	**69.50**	***100.0%***	***97.1%***	***97.1%***
Class: Outputs Provided	*71.56*	*71.56*	*69.50*	*100.0%*	*97.1%*	*97.1%*
145501 Economic statistical indicators	2.45	2.45	**2.41**	*100.0%*	*98.4%*	*98.4%*
145502 Population and Social Statistics indicators	54.83	54.83	**53.73**	*100.0%*	*98.0%*	*98.0%*
145503 Industrial and Agricultural indicators	2.23	2.23	**2.09**	*100.0%*	*93.9%*	*93.9%*
145504 District Statistics and Capacity Building	1.58	1.58	**1.46**	*100.0%*	*92.4%*	*92.4%*
145505 National statistical system database maintained	1.76	1.76	**1.63**	*100.0%*	*92.6%*	*92.6%*
145506 Statistical Coordination and Administrative Support Services	8.71	8.71	**8.17**	*100.0%*	*93.8%*	*93.8%*
Total For Vote	**71.56**	**71.56**	**69.50**	***100.0%***	***97.1%***	***97.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***71.56***	***71.56***	***69.50***	***100.0%***	***97.1%***	*97.1%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.00	10.00	**10.02**	100.0%	100.2%	100.2%
212101 Social Security Contributions	0.87	0.87	**0.88**	100.0%	100.8%	100.8%
213001 Medical expenses (To employees)	0.42	0.42	**0.41**	100.0%	98.9%	98.9%
221001 Advertising and Public Relations	1.98	1.98	**1.95**	100.0%	98.3%	98.3%
221002 Workshops and Seminars	11.94	11.94	**11.81**	100.0%	98.9%	98.9%
221003 Staff Training	0.56	0.56	**0.49**	100.0%	86.5%	86.5%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	**0.01**	100.0%	99.4%	99.4%
221008 Computer supplies and Information Technology (IT)	3.92	3.92	**2.98**	100.0%	76.2%	76.2%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	96.5%	96.5%
221010 Special Meals and Drinks	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.53	**0.48**	100.0%	91.4%	91.4%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	73.1%	73.1%
221016 IFMS Recurrent costs	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.00**	100.0%	60.8%	60.8%
222001 Telecommunications	0.22	0.22	**0.20**	100.0%	89.0%	89.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	49.0%	49.0%
223004 Guard and Security services	0.17	0.17	**0.15**	100.0%	92.7%	92.7%
223005 Electricity	0.36	0.36	**0.33**	100.0%	91.7%	91.7%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	22.84	22.84	**22.57**	100.0%	98.8%	98.8%
225001 Consultancy Services- Short term	0.62	0.62	**0.53**	100.0%	85.9%	85.9%
226001 Insurances	0.17	0.17	**0.15**	100.0%	87.9%	87.9%
226002 Licenses	0.21	0.21	**0.17**	100.0%	79.5%	79.5%
227001 Travel inland	14.27	14.27	**14.19**	100.0%	99.5%	99.5%
227002 Travel abroad	0.79	0.79	**0.67**	100.0%	84.0%	84.0%
227004 Fuel, Lubricants and Oils	0.45	0.45	**0.44**	100.0%	97.9%	97.9%
228001 Maintenance - Civil	0.21	0.21	**0.18**	100.0%	83.7%	83.7%

Vote: 143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.38	0.38	**0.30**	100.0%	79.1%	79.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.33	0.33	**0.29**	100.0%	89.1%	89.1%
228004 Maintenance – Other	0.02	0.02	**0.02**	100.0%	98.3%	98.3%
Output Class: Capital Purchases	***0.38***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*
312206 Gross Tax	0.38	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**71.94**	**71.56**	**69.50**	**99.5%**	**96.6%**	**97.1%**
Total Excluding Taxes and Arrears:	**71.56**	**71.56**	**69.50**	**100.0%**	**97.1%**	**97.1%**

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:1455 Statistical production and Services	**71.56**	**71.56**	**69.50**	***100.0%***	***97.1%***	***97.1%***
Recurrent Programmes						
01 Population and Social Statistics	1.12	1.12	**1.12**	*100.0%*	*100.0%*	*100.0%*
02 Macro economic statistics	2.45	2.45	**2.41**	*100.0%*	*98.4%*	*98.4%*
03 Business and Industry Statistics	1.38	1.38	**1.28**	*100.0%*	*92.9%*	*92.9%*
04 Statistical Coordination Services	0.85	0.85	**0.81**	*100.0%*	*94.9%*	*94.9%*
05 District Statistics and Capacity Building	1.58	1.58	**1.46**	*100.0%*	*92.4%*	*92.4%*
06 Information Technology Services	1.76	1.76	**1.63**	*100.0%*	*92.6%*	*92.6%*
07 Administrative Services	4.59	4.59	**4.28**	*100.0%*	*93.3%*	*93.3%*
08 Communication and Public Relations	0.53	0.53	**0.48**	*100.0%*	*90.0%*	*90.0%*
09 Financial Services	2.28	2.28	**2.15**	*100.0%*	*94.2%*	*94.2%*
10 Internal Audit Services	0.46	0.46	**0.46**	*100.0%*	*99.6%*	*99.6%*
11 Social Economic Surveys	2.70	2.70	**2.66**	*100.0%*	*98.5%*	*98.5%*
12 Agriculture and Environmental Statistics	0.85	0.85	**0.81**	*100.0%*	*95.4%*	*95.4%*
13 Geo - Information Services	0.46	0.46	**0.52**	*100.0%*	*113.0%*	*113.0%*
Development Projects						
1213 Population and Housing Census 2012	50.55	50.55	**49.43**	*100.0%*	*97.8%*	*97.8%*
Total For Vote	**71.56**	**71.56**	**69.50**	***100.0%***	***97.1%***	***97.1%***

* *Excluding Taxes and Arrears*

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

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	3.677	3.677	3.116	3.077	84.7%	83.7%	98.7%
	Non Wage	4.788	4.788	4.951	4.798	103.4%	100.2%	96.9%
Development	GoU	0.320	0.232	0.253	0.240	78.9%	75.0%	95.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**8.785**	**8.697**	**8.320**	**8.115**	**94.7%**	**92.4%**	**97.5%**
Total GoU+Donor (MTEF)		**8.785**	**N/A**	**8.320**	**8.115**	**94.7%**	**92.4%**	**97.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.000*	*N/A*	*0.081*	*0.081*	*N/A*	*N/A*	*100.0%*
	Total Budget	**8.785**	**8.697**	**8.401**	**8.196**	**95.6%**	**93.3%**	**97.6%**
(iii) Non Tax Revenue		*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Grand Total	**8.785**	**8.697**	**8.401**	**8.196**	**95.6%**	**93.3%**	**97.6%**
	Excluding Taxes, Arrears	*8.785*	*8.697*	*8.320*	*8.115*	94.7%	92.4%	97.5%

* *Donor expenditure information available* ** *Non VAT taxes on capital expenditure*

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% Budget Released*	*% Budget Spent*	*% Releases Spent*
VF:1456 Regulation of the Procurement and Disposal System	8.79	8.32	**8.11**	*94.7%*	*92.4%*	*97.5%*
Total For Vote	**8.79**	**8.32**	**8.11**	***94.7%***	***92.4%***	***97.5%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

Old Fleet of Vehicles: The Authority's fleet of vehicles is old and needs replacement. A number of activities requiring field trips, such as audit exercises, verification exercises and follow ups on audit/investigation recommendations were rescheduled many times due to unavailability of a sound fleet of vehicles.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**		**Cumulative Expenditure and Performance**		**Status and Reasons for any Variation from Plans**	
Vote Function: 1456 Regulation of the Procurement and Disposal System						
Output: 145601	**Procurement Audit and Monitoring**					
Description of Performance:			113 procurement and contract audits and 41 investigations		the over performance in the audits was as a result of the recruitment of new staff in the Authority	
Performance Indicators:						
No. of procurement audits completed	32		113			
No. of follow-up procurement audits and investigations recommendations	45		92			
Output Cost:	UShs Bn:	1.768	UShs Bn:	0.916	% Budget Spent:	51.8%
Output: 145603	**Legal and Advisory services**					
Description of Performance:			100 Compliance Checks completed, 180 monthly and quarterly reports reviewed, 1,000 copies of the Amended PPDA Law printed, 600 copies of the PPDA Regulations printed and 600 copies of the guidelines printed		there is no variance between the planned and actual output.	
Performance Indicators:						
Level of adherence to service standards (Number of MDAs inspected)	100		100			
Output Cost:	UShs Bn:	1.249	UShs Bn:	1.198	% Budget Spent:	95.9%
Vote Function Cost	***UShs Bn:***	***8.785***	***UShs Bn:***	***8.115***	***% Budget Spent:***	***92.4%***
Cost of Vote Services:	*UShs Bn:*	**8.785**	*UShs Bn:*	**8.115**	*% Budget Spent:*	**92.4%**

* *Excluding Taxes and Arrears*

a) Procurement Audits

In accordance with Section 7 (j) of the PPDA Act 2003, the Authority planned to conduct procurement audits in eight (8) entities in Quarter IV in addition to 84 audits carried forward from previous quarters bringing the total number of procurement audits to 92. The Authority completed all the 92 procurement audits.

b) Investigations

In accordance with Section 8 (c) of the PPDA Act 2003, the Authority planned to conduct 10 investigations in quarter IV in addition to eleven (11) cases carried forward from quarter III bringing the total number of cases to 21. However, 25 requests for investigations were received in the quarter. Of these, 5 were completed and the reports issued, 7 were referred to the respective accounting officers while 13 investigations were carried over to Quarter 1, FY 2014/15.

c) Follow Ups on Audit and Investigation Recommendations

The Authority derives its mandate to conduct follow up activities from Section 7(i) of the PPDA Act, 2003. The Authority planned to conduct follow up activities in 56 procuring and Disposing Entities (PDEs) in the quarter to ascertain the status of implementation of 328 audit and investigation recommendations. Follow up activities were

carried out in 58 entities. Of these, 247 recommendations representing 75% were implemented.

d) Application for Administrative Reviews

The Authority derives its mandate to conduct Administrative Reviews from Sections 8 (e) and 91 of the PPDA Act, 2003 and the PPDA (Administrative Review) Regulations, 2014. A total of three (3) applications for Administrative Review were handled by the Authority. Of these, one (1) was upheld and two (2) rejected.

e) Application for Deviations

The Authority derives its mandate to conduct deviations from Sections 7 (e) of the PPDA Act, 2003. Two (2) deviations from the use of Standard Bidding Documents were handled.

f) Suspension of Providers

The Authority derives its mandate to conduct suspensions from section 94 of the PPDA Act, 2003 and regulation 12 of the PPDA Regulations, 2014. The Authority received 13 recommendations to suspend providers during this quarter in addition to 77 recommendations for suspension from the previous quarters bringing the total to 90. A total of 27 firms were suspended, the Authority did not find merit in three cases while investigations are ongoing for 60 cases.

g) Amendments to the PPDA Regulations

The Amended PPDA Act and Regulations came into force on 3rd March 2014. The Amended Act, 2003, PPDA Regulations 2014, PPDA Guidelines 2014 and various brochures were issued to Entities. During the quarter, 28 central Government entities and 79 Local Government entities have been issued with the Amended Act, Regulations and Guidelines. – Bidding documents were revised and posted on the website.

h) Common User Items: In collaboration with the Makerere University School of Statistics and Planning, the list and average prices of Common User Items survey were reviewed and issued in May 2014.

i) Register of Providers (RoP)

The Authority derives its mandate to maintain a Register of Providers from Section 7(1) (h) of the PPDA Act, 2003. A total of 286 new providers were registered generating revenue of UGX 52,776,800 and 440 providers renewed their registration profiles generating revenue of UGX 31,626,500.

j) Monitoring Compliance

The Authority derives its mandate to monitor compliance of the entities from Section 7 (1) (r) of the PPDA Act, 2003. A total of 174 procurement plans were received by the Authority by the end of the quarter. Out of 134 Local Government Entities, 90 (66.1%) entities submitted procurement plans. Out of 149 Central Government Entities, 84 (56%) Entities submitted procurement plans. During the period under review, a total of 180 monthly reports were received from Central Government Entities while 24 reports were received from the Local Government Entities. The Authority also conducted 25 compliance checks on Entities.

k) Procurement Performance Measurement System (PPMS)

The Authority derives its mandate to manage the PPMS from section 7 (1) (b) of the PPDA Act, 2003. During the period under review the Authority provided support to Entities on data entry into the system. A verification exercise was also carried out in 21 Entities to ascertain the authenticity of data entered into the system.

l) Capacity Building

The Authority derives its mandate to build the procurement and disposal capacity in Uganda from Section 6(e) of the PPDA Act, 2003. The Authority planned to conduct the Central Government cadre Forum for 150 participants and 107 participants (71%) attended. 115 cadres attended the Local Government cadre forum out of the 132 participants that were invited. Trainings were also conducted for the Civil Society Organisations (CSOs) and the Media, Providers in Northern and Eastern Uganda, PPDA consultants, and the PPDA Board. In total,

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

1,004 stakeholders were trained.

m) PPDA Home Development

An evaluation team was constituted, request for expression of interest was advertised in the news papers, and evaluation was completed, pending Contracts Committee.

n) Court Cases

During the quarter, the Authority had seven (7) court hearings. Six (6) cases instituted against the Authority arose by way of applications for Judicial Review to the High Court and one was an ordinary suit. Two cases of the seven (7) were settled and five were still ongoing.

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		
Engage Accounting Officers to prioritise equipment of PDEs	Issue raised in the Authority's audit reports and recommendations made.	Intersectoral dialogues with other competent Authorities held.

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	**8.79**	**8.32**	**8.11**	***94.7%***	***92.4%***	***97.5%***
Class: Outputs Provided	*8.47*	*8.07*	*7.87*	*95.3%*	*93.0%*	*97.6%*
145601 Procurement Audits and Investigations	1.77	0.66	**0.92**	*37.6%*	*51.8%*	*137.9%*
145602 Stakeholder sensitisation in Proc. & Disp systems	0.98	0.72	**0.73**	*72.6%*	*73.8%*	*101.7%*
145603 Monitoring Compliance with the PPDA Law	1.25	1.19	**1.20**	*95.3%*	*95.9%*	*100.7%*
145604 PPDA Support services	3.02	4.11	**3.59**	*136.2%*	*118.8%*	*87.2%*
145605 PPDA strategic partnerships and Corporate relations	1.44	1.38	**1.45**	*95.9%*	*100.3%*	*104.6%*
Class: Capital Purchases	*0.32*	*0.25*	*0.24*	*78.9%*	*75.0%*	*95.0%*
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.15	**0.15**	*N/A*	*N/A*	*100.0%*
145676 Purchase of Office and ICT Equipment, including Software	0.22	0.09	**0.08**	*41.9%*	*37.0%*	*88.3%*
145678 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	**0.01**	*13.5%*	*11.7%*	*86.4%*
Total For Vote	**8.79**	**8.32**	**8.11**	***94.7%***	***92.4%***	***97.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.47***	***8.07***	***7.87***	***95.3%***	***93.0%***	*97.6%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	3.12	**3.08**	84.7%	83.7%	98.7%
211103 Allowances	0.16	0.20	**0.18**	127.4%	117.9%	92.5%
212101 Social Security Contributions	0.37	0.36	**0.36**	98.4%	96.0%	97.6%
213001 Medical expenses (To employees)	0.12	0.19	**0.22**	161.7%	186.6%	115.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	**0.00**	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.90	0.79	**0.69**	88.2%	76.5%	86.8%
221001 Advertising and Public Relations	0.07	0.07	**0.06**	97.8%	76.4%	78.2%
221002 Workshops and Seminars	0.33	0.68	**0.71**	205.8%	215.2%	104.6%
221003 Staff Training	0.07	0.07	**0.07**	108.2%	109.0%	100.7%
221004 Recruitment Expenses	0.03	0.01	**0.01**	53.0%	58.3%	110.0%
221006 Commissions and related charges	0.05	0.01	**0.01**	23.6%	18.0%	76.1%

Vote: 153 PPDA

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221007 Books, Periodicals & Newspapers	0.02	0.02	**0.01**	89.0%	71.1%	79.8%
221009 Welfare and Entertainment	0.10	0.13	**0.14**	129.2%	141.6%	109.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.16	**0.14**	92.5%	77.3%	83.6%
221012 Small Office Equipment	0.00	0.00	**0.00**	35.2%	68.1%	193.2%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	108.3%	100.0%	92.3%
221017 Subscriptions	0.04	0.04	**0.05**	86.9%	115.4%	132.7%
222001 Telecommunications	0.11	0.17	**0.16**	153.5%	137.4%	89.5%
222002 Postage and Courier	0.04	0.02	**0.04**	61.3%	92.8%	151.3%
223002 Rates	0.00	0.00	**0.00**	192.4%	171.2%	89.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.58	**0.58**	118.5%	119.2%	100.6%
223004 Guard and Security services	0.04	0.04	**0.04**	89.8%	87.9%	97.8%
223005 Electricity	0.06	0.05	**0.05**	89.3%	89.5%	100.2%
223006 Water	0.01	0.01	**0.01**	92.0%	94.4%	102.6%
224002 General Supply of Goods and Services	0.04	0.03	**0.04**	99.0%	105.1%	106.1%
225001 Consultancy Services- Short term	0.50	0.53	**0.51**	105.7%	101.0%	95.6%
226001 Insurances	0.07	0.09	**0.02**	136.8%	23.4%	17.1%
226002 Licenses	0.04	0.01	**0.02**	29.4%	51.2%	174.2%
227001 Travel inland	0.48	0.23	**0.28**	48.7%	59.0%	121.1%
227002 Travel abroad	0.25	0.18	**0.21**	72.1%	82.8%	114.8%
227004 Fuel, Lubricants and Oils	0.09	0.07	**0.07**	82.2%	80.4%	97.8%
228001 Maintenance - Civil	0.00	0.00	**0.00**	105.0%	80.0%	76.2%
228002 Maintenance - Vehicles	0.09	0.12	**0.08**	133.3%	90.0%	67.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.03	**0.02**	115.5%	97.7%	84.6%
Output Class: Capital Purchases	***0.32***	***0.33***	***0.32***	***104.3%***	***100.3%***	*96.2%*
231004 Transport equipment	0.00	0.15	**0.15**	N/A	N/A	100.0%
231005 Machinery and equipment	0.22	0.09	**0.08**	41.9%	37.0%	88.3%
231006 Furniture and fittings (Depreciation)	0.10	0.01	**0.01**	13.5%	11.7%	86.4%
312206 Gross Tax	0.00	0.08	**0.08**	N/A	N/A	100.0%
Grand Total:	**8.79**	**8.40**	**8.20**	**95.6%**	**93.3%**	**97.6%**
Total Excluding Taxes and Arrears:	**8.79**	**8.32**	**8.11**	**94.7%**	**92.4%**	**97.5%**

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:1456 Regulation of the Procurement and Disposal System	**8.79**	**8.32**	**8.11**	***94.7%***	***92.4%***	***97.5%***
Recurrent Programmes						
01 Headquarters	8.47	8.07	**7.87**	*95.3%*	*93.0%*	*97.6%*
Development Projects						
1225 Support to PPDA	0.32	0.25	**0.24**	*78.9%*	*75.0%*	*95.0%*
Total For Vote	**8.79**	**8.32**	**8.11**	***94.7%***	***92.4%***	***97.5%***

* *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 (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	19.674	19.674	18.771	18.766	95.4%	95.4%	100.0%
	Non Wage	208.947	208.947	208.947	208.627	100.0%	99.8%	99.8%
Development	GoU	8.966	8.966	8.966	8.966	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**237.587**	**237.587**	**236.684**	**236.359**	**99.6%**	**99.5%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**237.587**	**N/A**	**236.684**	**236.359**	**99.6%**	**99.5%**	**99.9%**
(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	**237.587**	**237.587**	**236.684**	**236.359**	**99.6%**	**99.5%**	**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:1551 Parliament	237.59	236.68	**236.36**	*99.6%*	*99.5%*	*99.9%*
Total For Vote	**237.59**	**236.68**	**236.36**	***99.6%***	***99.5%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Parliamentary Commission has executed its budgetary allocations for the FY 2013/14 in line with the approved workplans save for negative encumbrances that were created by the system on various budget lines causing challenges on budget execution . However, these negatives have corrected as and when they appear.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1551 Parliament			
Output: 155102	**Standing Committee Services**		
Description of Performance:	Hold 950 standing Committee meetings; Organise 92 Oversight Committee field visits; and produce for Plenary 40 reports	Held a total of 1224 Sectoral and Standing Committee Meetings; 86 Committee reports produced for Plenary; 199 Oversight Field Visits conducted	The actual visits made were 199. Fifteen visits could not be made and it is partly explained by the fact that the Rt. Hon. Speaker directed some committees not to travel in order to process business for Parliament

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 field visits and Public hearings (Standing Committee)	92		199			
Output Cost:	UShs Bn:	12.541	UShs Bn:	0.000	% Budget Spent:	0.0%
Output: 155105	**Parliament Support Services**					
Description of Performance:	Four (4) Outreach programmes to be conducted and 16 Capacity Building workshops to be held, carry out study visits to benchmark best practices in other Parliaments and also attend international conferences like IPU, CPA, AWPA		127 Delegations facilitated to travel abroad to attend various Parliamentary Fora and also in addition to 96 trips undertaken by MPs to benchmark best practices in other Parliaments in order to expedite the legislation process. 1224 meetings organized and produced 86 committee reports and 4outreach programmes conducted		Fewer capacity building programmes were conucted due to limited fundeing from the donors since they are donor funded	
Performance Indicators:						
Number of capacity building meetings with quorum	16		2			
Actual number of outreach programmes held	4		4			
Output Cost:	UShs Bn:	71.468	UShs Bn:	67.892	% Budget Spent:	95.0%
Vote Function Cost	***UShs Bn:***	***237.587***	***UShs Bn:***	***236.359***	***% Budget Spent:***	***99.5%***
Cost of Vote Services:	*UShs Bn:*	**237.587**	*UShs Bn:*	**236.359**	*% Budget Spent:*	**99.5%**

* *Excluding Taxes and Arrears*

The 9th Parliament ended the third session and various activities achievements have been registered as outlined below:-
Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President in June, 2013 and also discussed the response by the shadow Minister of Finance Planning and Economic Development on the budget for FY20113/14 following the presentation to Parliament of the budget speech to Parliament.
In compliance with the rules of procedure, Parliament has designated members to Sectoral Committees with the relevant Chairpersons. (NRM, Independents & UPC);Designation of members to Sectoral Committees(Other Opposition FDC, Jeema, CP)& Chairpersons;05/03/14: Designation of Members to Standing Committees in Accordance with Rule 14 (10)C (Chairpersons & Deputies for Accountability Committees)

Constitution of the Parliamentary Commission in accordance with Rule11 of the Rules of Procedure; Designation of Members to Standing Committees in accordance with Rule 148 of the Rules of Procedure (NRM & Independents) ;Declaration of ACP Parliamentary Assembly on recent proposals adopted by the European Parliament with regard to Uganda and Nigeria was also undertaken.

In the same period, Parliament registered the following outputs in its core functions of legislation, representation and oversight as follows:-
Nineteen Bills were passed and they include; 10/07/13: The Anti-Money Laundering Bill, 2009;The National Population Council Bill, 2011;The Industrial Property Bill, 2009; The Public Order Management Bill, 2011;The Finance Bill, 2013; The Excise Management (Amendment) Bill, 2013;The Income Tax (Amendment) Bill, 2013; The Excise Tariff (Amendment) Bill, 2013; The Value Added Tax (Amendment) Bill, 2013; The Supplementary Appropriations Bill, 2013;The Appropriations Bill, 2013; The Higher Education Financing Bill, 2013;The Free Zones Bill, 2012; The Uganda National Commission for UNESCO Bill, 2012; The Anti-pornography Bill, 2011;The Chattels Securities Bill, 2009;The Plant Varieties Protection Bill, 2010and The Ant Homosexuality Bill, 2010

46 Committee Reports adopted by Parliament;46 Resolutions on motions passed;31 Ministerial statements presented to Parliament; 19 Questions for Oral answer responded to; 1224 both Sectoral and Standing Committee Meetings Held; 199 Oversight Field Visits carried out and 39 Public Hearings conducted.

QUARTER 4: Highlights of Vote Performance

In addition, Parliament is managing three projects i.e. Renovation of the Plumbing and electrical works with performance estimated at 87%; on-going woks on additional floor of the East, North and Wet wings of Parliament, currently estimated at 67% and finally mobilsation work for the rehabilitation of Development House has commenced and the contractor is on site.

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		
Ensure that the Parliamentary Calender for given session of Parliament is adhered to so as make optimal use of the available time for legislation, oversight and other Parliamentary business. Observe the 45 days for committees work	The Parliamentary Calender has been adhered to	No variation from 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:1551 Parliament	**237.59**	**236.68**	**236.36**	***99.6%***	***99.5%***	***99.9%***
Class: Outputs Provided	*218.25*	*216.38*	*216.06*	*99.1%*	*99.0%*	*99.9%*
155102 Standing Committee Services	12.54	0.45	**0.45**	*3.6%*	*3.6%*	*99.8%*
155104 Parliamentarian Welfare and Emoluments	134.24	122.29	**122.28**	*91.1%*	*91.1%*	*100.0%*
155105 Parliament Support Services	71.47	93.64	**93.32**	*131.0%*	*130.6%*	*99.7%*
Class: Outputs Funded	*10.37*	*11.34*	*11.34*	*109.3%*	*109.3%*	*100.0%*
155151 Contribution to EAC for EALA (Arusha)	10.37	11.34	**11.34**	*109.3%*	*109.3%*	*100.0%*
Class: Capital Purchases	*8.97*	*8.97*	*8.97*	*100.0%*	*100.0%*	*100.0%*
155172 Government Buildings and Administrative Infrastructure	8.97	8.97	**8.97**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**237.59**	**236.68**	**236.36**	***99.6%***	***99.5%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***218.25***	***217.35***	***217.02***	***99.6%***	***99.4%***	*99.9%*
211103 Allowances	136.72	135.52	**135.51**	99.1%	99.1%	100.0%
211104 Statutory salaries	19.67	18.77	**18.77**	95.4%	95.4%	100.0%
212101 Social Security Contributions	8.93	8.93	**8.93**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	2.81	4.00	**4.00**	142.6%	142.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.58	0.58	**0.58**	100.0%	99.9%	99.9%
213003 Retrenchment costs	0.26	0.26	**0.25**	100.0%	97.0%	97.0%
221001 Advertising and Public Relations	1.08	1.08	**1.08**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.45	0.45	**0.45**	100.0%	99.8%	99.8%
221006 Commissions and related charges	12.54	12.54	**12.54**	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.70	0.70	**0.69**	100.0%	98.8%	98.8%
221009 Welfare and Entertainment	0.20	0.20	**0.19**	100.0%	98.8%	98.8%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.38	**0.38**	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
222001 Telecommunications	0.38	0.38	**0.36**	100.0%	92.6%	92.6%
222003 Information and communications technology (ICT)	0.20	0.20	**0.18**	100.0%	92.5%	92.5%
223003 Rent – (Produced Assets) to private entities	2.51	2.51	**2.51**	100.0%	100.0%	100.0%
223005 Electricity	0.81	0.81	**0.81**	100.0%	99.9%	99.9%
223006 Water	0.19	0.19	**0.19**	100.0%	99.8%	99.8%
224002 General Supply of Goods and Services	9.24	9.24	**9.15**	100.0%	99.0%	99.0%
227001 Travel inland	3.78	3.78	**3.74**	100.0%	98.9%	98.9%
227002 Travel abroad	9.89	9.89	**9.88**	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	2.63	2.63	**2.61**	100.0%	99.2%	99.2%
228001 Maintenance - Civil	0.20	0.20	**0.19**	100.0%	96.5%	96.5%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	3.27	3.27	**3.23**	100.0%	98.9%	98.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.68	0.68	**0.67**	100.0%	97.9%	97.9%
282101 Donations	0.11	0.11	**0.10**	100.0%	94.5%	94.5%
Output Class: Outputs Funded	***10.37***	***10.37***	***10.37***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	9.37	9.37	**9.37**	100.0%	100.0%	100.0%
263104 Transfers to other govt. units	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.77	0.77	**0.77**	100.0%	99.7%	99.7%
264102 Contributions to Autonomous Institutions (Wage Su	0.01	0.01	**0.01**	100.0%	93.8%	93.8%
Output Class: Capital Purchases	***8.97***	***8.97***	***8.97***	***100.0%***	***100.0%***	*100.0%*
231001 Non Residential buildings (Depreciation)	8.97	8.97	**8.97**	100.0%	100.0%	100.0%
Grand Total:	**237.59**	**236.68**	**236.36**	**99.6%**	**99.5%**	**99.9%**
Total Excluding Taxes and Arrears:	**237.59**	**236.68**	**236.36**	**99.6%**	**99.5%**	**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:1551 Parliament	**237.59**	**236.68**	**236.36**	***99.6%***	***99.5%***	***99.9%***
Recurrent Programmes						
01 Headquarters	44.41	43.57	**43.56**	*98.1%*	*98.1%*	*100.0%*
02 Members of Parliament	158.60	158.54	**158.52**	*100.0%*	*99.9%*	*100.0%*
03 Office of the Speaker	1.79	1.79	**1.79**	*100.0%*	*99.5%*	*99.5%*
04 Office of the Deputy Speaker	1.59	1.59	**1.58**	*100.0%*	*99.3%*	*99.3%*
05 Parliamentary Commission Secretariat	3.11	3.11	**3.09**	*100.0%*	*99.4%*	*99.4%*
06 Leader of the Opposition	2.20	2.20	**2.19**	*100.0%*	*99.4%*	*99.4%*
07 Department of Clerks	1.24	1.24	**1.24**	*100.0%*	*99.5%*	*99.5%*
08 Department of Finance and Administration	3.72	3.72	**3.68**	*100.0%*	*99.1%*	*99.1%*
09 Department of Library and Research	0.64	0.64	**0.62**	*100.0%*	*97.2%*	*97.2%*
10 Department of Legal and Legislative Services	0.61	0.61	**0.60**	*100.0%*	*97.6%*	*97.6%*
11 Department of Sergeant-At-Arms	1.87	1.87	**1.86**	*100.0%*	*99.5%*	*99.5%*
12 Department of Official Report	1.32	1.32	**1.31**	*100.0%*	*99.2%*	*99.2%*
13 Parliamentary Budget Office	1.01	1.01	**1.00**	*100.0%*	*99.4%*	*99.4%*
14 Planning and Development Coordination Office	0.43	0.43	**0.42**	*100.0%*	*98.1%*	*98.1%*
15 Information and Communications Technology	1.27	1.27	**1.21**	*100.0%*	*95.1%*	*95.1%*
16 Human Resources Department	1.61	1.61	**1.59**	*100.0%*	*98.7%*	*98.7%*
17 Public Relations Office	1.15	1.15	**1.12**	*100.0%*	*97.9%*	*97.9%*
18 Office of the Clerk to Parliament	0.76	0.76	**0.75**	*100.0%*	*99.2%*	*99.2%*
19 Internal Audit	0.15	0.15	**0.15**	*100.0%*	*99.0%*	*99.0%*
20 Parliamentary Research Services	1.14	1.14	**1.13**	*100.0%*	*98.4%*	*98.4%*
Development Projects						
0355 Rehabilitation of Parliament	8.97	8.97	**8.97**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**237.59**	**236.68**	**236.36**	***99.6%***	***99.5%***	***99.9%***

* *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	8.858	31.823	8.868	8.853	100.1%	99.9%	99.8%
	Non Wage	24.125	39.516	26.214	26.193	108.7%	108.6%	99.9%
Development	GoU	3.494	4.989	2.494	2.494	71.4%	71.4%	100.0%
	Ext Fin.	1.251	N/A	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	**36.478**	**76.329**	**37.577**	**37.540**	**103.0%**	**102.9%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**37.729**	**N/A**	**37.577**	**37.540**	**99.6%**	**99.5%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.591*	*N/A*	*0.591*	*0.591*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**38.319**	**76.329**	**38.167**	**38.131**	**99.6%**	**99.5%**	**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:1601 Economic Policy Monitoring,Evaluation & Inspection	1.57	1.34	**1.34**	*85.2%*	*85.1%*	*99.9%*
VF:1602 Cabinet Support and Policy Development	2.44	2.07	**2.07**	*84.8%*	*84.6%*	*99.9%*
VF:1603 Government Mobilisation, Media and Awards	12.92	11.76	**11.75**	*91.0%*	*90.9%*	*99.9%*
VF:1604 Coordination of the Security Sector	3.94	6.44	**6.44**	*163.4%*	*163.4%*	*100.0%*
VF:1649 Policy, Planning and Support Services	16.85	15.97	**15.95**	*94.7%*	*94.7%*	*99.9%*
Total For Vote	**37.73**	**37.58**	**37.54**	***99.6%***	***99.5%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

A new department of Policy Development and Capacity Building was created in the Cabinet Secretariat in line with the expanded structure but no additional resources were provided to operationalize the department to enable it execute its mandate. Supplementary funding was provided for settling part of the gratuity arrears for the ISO staff. Some capital developments could not be undertaken due to lack of /insufficient funds. As a result budget reallocations was done to cater for key priority areas like the payment of Ex-gratia for retired RDCs and DRDCs.

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring,Evaluation & Inspection			
Output: 160101	**Monitoring the performance of government policies, programmes and projects**		

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:	Monitoring conducted to assess the implementation of the PMA framework as regards commercial farming, marketing and agro-processing.	09 economic programmes and projects monitored (Industrial Parks, Beef/Dairy, vegetable oil, cotton, tea, horticulture, fisheries, sugarcane and coffee sub-sectors) Consultations with key stakeholders undertaken and reports produced and disseminated to line MDAs for action. Three stakeholders' dialogue meetings on the Macroeconomic outlook, health service delivery and performance of education sector held and reports produced.	70% of follow up actions was achieved, as planned, following the Stakeholders' Dialogue meetings which also acts as a follow up forum; coupled with the support provided by the RDC Desk in the Office of the Minister for the Presidency. An additional 03 programmes were monitored following the additional funding received by the Directorate through budgetary reallocations.
Performance Indicators:			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	70	70	
Number of public programmes/projects inspected in a year.	6	9	
Output Cost:	UShs Bn: 0.623	UShs Bn: 0.532	% Budget Spent: 85.3%
Output: 160102	**Economic policy implementation**		
Description of Performance:	Inspections carried out to assess the performance of the transport sector in the country and Stakeholder consultative meetings held on policy issues aimed at generating actionable recommendations for line MDAs to present them to the attention of Cabinet for action	Monitoring activities carried out in the water and rail sub-sectors. Reports produced and forwarded to relevant MDAs for action. Situation analysis report on the performance of air transport produced. Inspection undertaken to assess the status of tourism roads in Bwindi Impenetrable National Park. A special assignment on “My country survey for the post 2015 Millennium Development Goals” by Hon. MSEM conducted. Participated in a special task-force instituted to clean up the health sector pay roll.	N/A
Performance Indicators:			
Proportion of follow up actions implemented by MDAs as a result of dialogue meetings held	60	60	
Output Cost:	UShs Bn: 0.326	UShs Bn: 0.270	% Budget Spent: 82.7%
Output: 160104	**Economic Research and Information**		
Description of Performance:	Policies reviewed to identify policy weaknesses with the aim of generating actionable	Research conducted on the implementation and performance of the following	N/A

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
	recommendations for policy development. This will be in the: Energy sector (Oil and Gas), Pension, Insurance and Microfinance	policies: pension, oil & gas policy and the Agricultural Financing.. Reports produced and submitted to rele and reports produced. A concept paper on the performance of the insurance policy and the survey of government land developed	
Output Cost:	UShs Bn: 0.265	UShs Bn: 0.231	% Budget Spent: 86.9%
Vote Function Cost	***UShs Bn: 1.572***	***UShs Bn: 1.338***	***% Budget Spent: 85.1%***
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	**Cabinet meetings supported**		
Description of Performance:	1.Proportion(Percentage) of Cabinet decisions communicated to MDAs within 4 working days after confirmation of Minutes by Cabinet. 2.Average time(days) taken to scrutinise Cabinet submissions.	14 Agenda and Minutes of Cabinet Meetings issued. 03 Agenda and Minutes of Permanent Secretaries' Meetings issued. 60 Draft Cabinet Submissions reviewed for adequacy. 1289 Extracts of Cabinet Decisions issued to Ministers, Ministers of State and Permanent Secretaries. Matters arising from Cabinet Minutes of 12th July to 30th July 2012; 1st August to 19th December 2012; 9th January to 26th June 2013 and 3rd July to 18th December 2013 and 8th January – 24th April 2014 concluded. Cabinet Records for 2012 and 2013 sorted and bound and part of 2014 sorted. 01 Cabinet Committee Meeting facilitated.	Some Public holidays were celebrated on Cabinet days. Variance in Cabinet submissions was because these were actual submissions from the sectors and the 3,951 Extracts of Cabinet Decisions were dependent on actual decisions made. Cabinet prioritised Matters Arising on the Agenda of Cabinet meetings thus, the back log for 2012/13 and part of 2014 were cleared.
Performance Indicators:			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.		3	
Average number of days taken to scrutinize Cabinet submissions		8	
Output Cost:	UShs Bn: 1.580	UShs Bn: 1.250	% Budget Spent: 79.2%
Output: 160203	**Capacityfor policy formulation strengthened**		
Description of Performance:	Comprehensive Long Term Policy Capacity Development Plan for the Public Service Developed. Needs Assessment Report on Policy Capacity in MDAs developed and disseminated to all MDAs. Top and Senior Managers in Ministries and Departments trained in Policy Formulation and Management. Government Strategic Communications facilitated. Policy Resource Materials developed and disseminated to MDAs.	Started development of the training curriculum for the Comprehensive Long Term Policy Capacity Development Plan for the Public Service. 02 Meetings of Policy Analysts in Ministries, Departments and Agencies held 50 copies of the Evidence Based Policy Making: a Guide to Regulatory Impact Assessment were procured and distributed. 20 copies of a Guide to Policy Development and Management in Uganda were procured and distributed.	The Permanent Secretaries' retreat was was not held due to inadequate funds.

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**
		Filled the positions of Commissioner and Assistant Commissioner- Policy Development and Capacity Building, 1 Principal Policy Analyst, 2 Senior Policy Analysts, System Analyst and Assistant Librarian as per the expanded structure of the Cabinet Secretariat. Staff attended various short training courses and conferences (Leadership and Change Management course, Organizational Change Management, Public Policy Analysis course and Assets Management course conducted by ESAMI; Computer Training program for Executive Assistants; AAPAM Conference; Strategic Records and Information Management training; and a Gender workshop in Kigali Rwanda. A mission to Ontario, Canada took place from 10th to 25th August 2013 to commence development of the training curriculum for the Policy Analysis function in the Uganda Public Service.	
Output Cost:	UShs Bn: 0.862	UShs Bn: 0.816	% Budget Spent: 94.7%
Vote Function Cost	***UShs Bn: 2.442***	***UShs Bn: 2.067***	***% Budget Spent: 84.6%***

Vote Function: 1603 Government Mobilisation, Media and Awards

Output: 160352 Mobilisation and Implementation Monitoring

Description of Performance:	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.	Sensitisation meetings held in 112 districts on government policies, programmes and projects viz: 2450 sensitisation meetings . Awareness campaign programmes conducted in 112 districts to create awareness about government programmes and projects. viz: RDCs held 969 Radio talk shows Government programmes monitored in 112 districts on roads, health, education, water and environment, NAADS viz: 3958 monitoring visits were conducted. Politiocal education and leadership Development Course for UPDF, Uganda Police Force and Uganda Prisons Service Numbering to (100 participants) for 02 months conducted. Retreat for UPDF Commanders, Intelligence Officers and Political Commissars	Percentage of follow up action was at 100% because of the support provided by the RDC Desk under the Office of the Minister for the Presidency designated to handle and follow up all issues raised in the RDCs' monitoring reports. The Directorate of Economic Affairs and Research held Dialogue meetings and consultative meetings with concerned MDAs and stakeholders as a follow up mechanism on the actionable recommendations from the monitoring reports. The percentage of RDCs meeting agreed objectives was at 100% because RDCs made regular monitoring reports of government programmes and projects, engaged the media to create awareness and explain/clarify government programmes; coordinated security matters in th district through holding regular District security meetings and reports were submitted to the Presidency for further action.

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**	
			(201paricipants) for 07 days. Retreat for 117 RDCs and DRDCs held from 6th - 13th April 2014. Public service officials (145 participants) trainning held for 14 days. Fencing off NALI on going New quarter guard construction on going and stands at about 99%. Digging and disilting of dams on going and stands at about 80%. Construction of the mess on going and stands at about 80%. Tarmacking of the internal roads on going. Barracks and buildings maintained to the required standard.		The performance was attributed to close supervision of the RDCs by the Minister for the Presidency and the RDC Desk, timely payment of their facilitation and capacity building through workshops and retreats. This is augmented by the directive of H.E the President that RDCs and DRDCs should monitor all governmnet programmes in the district and also be closely supervised. The number of talk shows increased tremendously during the quarter following the directive by H.E the President and that of the Minister for Presidency which he issued at the retreat for RDCs and DRDCs held in April 2014 that RDCs and DRDCs should vigorously engage the Media to create awareness of government policies, programmes and projects. Secondly, Uganda Media Centre has been assisting the offices of RDCs to access air time on different Local Radios. The number of sensitisation meetings and monitoring programmes increased because of the directive of the President that RDCs and DRDCs should monitor and supervise all government programmes, parastals and donnor funded programmes being implemented in the districts. This directive was re-iterated and emphasised during the rereat for RDCs and DRDCs.	
Performance Indicators:						
Percentage of RDCs meeting agreed objectives		100		100		
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs		100		100		
Output Cost:	UShs Bn:	9.128	UShs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost	***UShs Bn:***	***12.923***	***UShs Bn:***	***11.748***	***% Budget Spent:***	***90.9%***
Vote Function: 1604 Coordination of the Security Sector						
Output: 160401	**Coordination of Security Services**					
Description of Performance:	Security Agencies coordinated. Security guideline issued. Inter agency reports analysed		Security Agencies coordinated. Security guideline issued. Inter agency reports analysed.		N/A	
Output Cost:	UShs Bn:	3.940	UShs Bn:	0.000	% Budget Spent:	0.0%
Vote Function Cost	***UShs Bn:***	***3.940***	***UShs Bn:***	***6.437***	***% Budget Spent:***	***163.4%***

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**
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn:***	***16.851 UShs Bn:***	***15.951 % Budget Spent: 94.7%***
Cost of Vote Services:	*UShs Bn:*	**37.729** *UShs Bn:*	**37.540** *% Budget Spent:* **99.5%**

* *Excluding Taxes and Arrears*

The budget ceiling for the Vote has remained the same and some of the key areas have remained unfunded e.g purchase of insignia, purchase of government land for the construction of government offices. Further more, the replacement plan of the old fleet for the field staff will be implemented in a phased manner i.e. 10 new vehicles instead of the required 30 will be procured. In the same vein, the phased approach of constructing government offices will continue i.e. 02 offices are planned to be condtructed in the FY 2014/15.

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		
Develop collaborative relationships with implementing MDAs to strengthen synergy in monitoring and harmonisation of policy gaps.	**The Directorate has laid out strategies in its Strategic plan to strengthen collaborative synergies with implementing MDAs due to be implemented FY 2014/15-2016/17**	Not Applicable
Develop and operationalize the strategic investment plan. Organise consultative meetings with stakeholders to facilitate policy development.	**A strategic plan for the Directorate of Economic Affairs and Research FY 2014/15 - 2016/17 produced and disseminated to relevant MDAs. .**	Not Applicable
Fill all vacant positions and strengthen the structure to achieve strategic objectives.	**The Directorate has developed a new proposed structure in its strategic plan.** **Existing Vacant positions were submitted to Public Service Commission for filling.**	Not Applicable
Vote Function: 16 02 Cabinet Support and Policy Development		
The Secretariat will engage the Chairperson of Cabinet for adoption of the Cabinet Committee System as a best practice.	**Chairperson of Cabinet has been engaged and draft Cabinet Memorandum in place and will soon be presented to Cabinet.**	Nil
Operationalise the newly established staff structure.	**New structure operationalized and staff recruited**	Nil
Implementation of the Longterm Policy Capacity Development Plan, monitoring of the implementation of the Government Communications Strategy by the MDAs and conduct training for Personal Assistants to Ministers and Ministers of State.	**Implementation of the Comprehensive Long Term Capacity Biulding Development Plan for the Public Service started.**	Nil
Vote Function: 16 03 Government Mobilisation, Media and Awards		
	RDCs/DRDCs are facilitated using funds within the available budget	The budget for the office has not been uplifted.
Procure 10 pick-ups (D/C) and 02 station wagon vehicles for RDCs and entitled officers.	**10 double cabin pickup vehicles procured and distributed to RDCs & DRDCs**	02 Station Wagons were not procured due to insufficient funds.
Request for increased resource allocation towards development.	**Shs. 150 million was reallocated within the available budget to facilitate the acivities of the Uganda Media Centre.**	The reallocation made is far below the funding gap.
Vote Function: 16 04 Coordination of the Security Sector		
	Exploring possible sources of funding in liaison with the MoFPED.	Funding challenge still remains.
Request for increased resource allocation	**Received supplementary funding**	Supplementary funding received was far below the requirement.
Request for additional funding to acquire modern ICT equipment	**Supplemnetry funding received to offset part of the gratuity arrears.**	Supplementary funding received was far beow the requirement for gratuity which keep accumulating every year.
Vote Function: 16 49 Policy, Planning and Support Services		

Vote: 001 Office of the President

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.	**02 offices are being constructed at Butaleja and Rubirizi sites.**	N/A
	Budget reallocation made to cater for Presidential Advisors on Ministerial terms.	Requests were made to the MoFPED but no additional resourses were received.
The office plans to purchase 40 printers and 27 desktop computers.	**09 printers and 08 desktops procured.**	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:1601 Economic Policy Monitoring,Evaluation & Inspection	**1.57**	**1.34**	**1.34**	***85.2%***	***85.1%***	***99.9%***
Class: Outputs Provided	*1.57*	*1.34*	*1.34*	*85.2%*	*85.1%*	*99.9%*
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.53	**0.53**	*85.3%*	*85.3%*	*100.0%*
160102 Economic policy implementation	0.33	0.27	**0.27**	*82.7%*	*82.7%*	*100.0%*
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.16	**0.16**	*82.7%*	*82.4%*	*99.7%*
160104 Economic Research and Information	0.27	0.23	**0.23**	*87.3%*	*86.9%*	*99.6%*
160105 Economic policy development strengthened	0.16	0.15	**0.14**	*89.2%*	*89.0%*	*99.8%*
VF:1602 Cabinet Support and Policy Development	**2.44**	**2.07**	**2.07**	***84.8%***	***84.6%***	***99.9%***
Class: Outputs Provided	*2.44*	*2.07*	*2.07*	*84.8%*	*84.6%*	*99.9%*
160201 Cabinet meetings supported	1.58	1.25	**1.25**	*79.3%*	*79.2%*	*99.8%*
160203 Capacityfor policy formulation strengthened	0.86	0.82	**0.82**	*94.7%*	*94.7%*	*100.0%*
VF:1603 Government Mobilisation, Media and Awards	**11.67**	**11.76**	**11.75**	***100.8%***	***100.7%***	***99.9%***
Class: Outputs Provided	*0.35*	*0.31*	*0.31*	*88.1%*	*88.3%*	*100.2%*
160301 National Honours & Awards conferred	0.35	0.31	**0.31**	*88.1%*	*88.3%*	*100.2%*
Class: Outputs Funded	*10.42*	*10.86*	*10.84*	*104.2%*	*104.0%*	*99.8%*
160351 Media Advisory services provided	0.70	0.69	**0.69**	*98.6%*	*98.5%*	*99.9%*
160352 Population Mobilised	7.88	8.04	**8.04**	*102.1%*	*102.0%*	*99.9%*
160353 Patriotism promoted	1.48	1.78	**1.77**	*119.7%*	*119.1%*	*99.5%*
160354 Political Coordination	0.36	0.35	**0.34**	*95.9%*	*95.3%*	*99.4%*
Class: Capital Purchases	*0.90*	*0.60*	*0.60*	*66.6%*	*66.6%*	*100.0%*
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.60	**0.60**	*66.6%*	*66.6%*	*100.0%*
VF:1604 Coordination of the Security Sector	**3.94**	**6.44**	**6.44**	***163.4%***	***163.4%***	***100.0%***
Class: Outputs Provided	*3.94*	*6.44*	*6.44*	*163.4%*	*163.4%*	*100.0%*
160401 Coordination of Security Services	3.94	6.44	**6.44**	*163.4%*	*163.4%*	*100.0%*
VF:1649 Policy, Planning and Support Services	**16.85**	**15.97**	**15.95**	***94.7%***	***94.7%***	***99.9%***
Class: Outputs Provided	*14.26*	*14.07*	*14.06*	*98.7%*	*98.6%*	*99.9%*
164901 Policy, consultation, planning and monitoring services	1.09	4.12	**4.11**	*379.2%*	*377.8%*	*99.6%*
164902 Ministry Support Services	6.25	4.99	**4.99**	*79.9%*	*79.9%*	*100.0%*
164903 Ministerial and Top Management Services	6.92	4.95	**4.95**	*71.6%*	*71.6%*	*100.0%*
Class: Capital Purchases	*2.59*	*1.89*	*1.89*	*73.0%*	*73.0%*	*100.0%*
164972 Government Buildings and Administrative Infrastructure	1.37	1.14	**1.14**	*83.1%*	*83.1%*	*100.0%*
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.36	**0.36**	*50.8%*	*50.8%*	*100.0%*
164976 Purchase of Office and ICT Equipment, including Software	0.22	0.17	**0.17**	*78.0%*	*78.0%*	*100.0%*
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
164978 Purchase of Office and Residential Furniture and Fittings	0.25	0.18	**0.18**	*71.0%*	*71.0%*	*100.0%*
Total For Vote	**36.48**	**37.58**	**37.54**	***103.0%***	***102.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***22.56***	***24.23***	***24.21***	***107.4%***	***107.3%***	*99.9%*
211101 General Staff Salaries	8.36	8.36	**8.35**	100.0%	99.8%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.39	**0.39**	93.9%	93.9%	100.0%
211103 Allowances	1.36	1.30	**1.30**	96.0%	96.0%	100.0%
211104 Statutory salaries	0.09	0.12	**0.12**	141.6%	141.6%	100.0%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
213001 Medical expenses (To employees)	0.04	0.04	**0.04**	91.7%	89.2%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	**0.04**	91.7%	91.7%	100.0%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	91.7%	91.7%	100.0%
221002 Workshops and Seminars	0.51	0.40	**0.40**	78.5%	78.5%	100.0%
221003 Staff Training	0.29	0.25	**0.25**	84.8%	84.8%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	**0.04**	91.7%	91.7%	100.0%
221008 Computer supplies and Information Technology (IT	0.09	0.08	**0.08**	91.7%	91.3%	99.6%
221009 Welfare and Entertainment	0.27	0.25	**0.25**	91.7%	91.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.22	**0.21**	84.8%	84.2%	99.3%
221012 Small Office Equipment	0.05	0.04	**0.04**	91.7%	91.7%	100.0%
221016 IFMS Recurrent costs	0.05	0.04	**0.04**	91.7%	91.7%	100.0%
221017 Subscriptions	0.14	0.07	**0.07**	47.2%	47.2%	100.0%
222001 Telecommunications	0.48	0.44	**0.44**	91.7%	91.7%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	91.7%	91.7%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	**0.01**	91.7%	78.4%	85.5%
223001 Property Expenses	0.00	0.00	**0.00**	91.7%	66.9%	72.9%
223002 Rates	0.00	0.00	**0.00**	47.2%	47.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.72	**0.72**	81.8%	81.4%	99.5%
223004 Guard and Security services	0.10	0.09	**0.09**	91.7%	91.7%	100.0%
223005 Electricity	0.09	0.09	**0.09**	91.7%	91.7%	100.0%
223006 Water	0.07	0.07	**0.07**	91.7%	91.7%	100.0%
224002 General Supply of Goods and Services	0.19	0.16	**0.16**	82.7%	82.7%	100.0%
224003 Classified Expenditure	3.94	6.44	**6.44**	163.4%	163.4%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	**0.01**	47.2%	47.2%	100.0%
227001 Travel inland	2.24	1.93	**1.93**	86.2%	86.2%	100.0%
227002 Travel abroad	0.71	0.67	**0.67**	94.7%	94.7%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.73	**0.73**	116.4%	116.4%	100.0%
228001 Maintenance - Civil	0.14	0.07	**0.07**	47.2%	47.2%	100.0%
228002 Maintenance - Vehicles	0.98	1.09	**1.10**	111.8%	112.3%	100.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	**0.06**	91.7%	92.1%	100.5%
Output Class: Outputs Funded	***10.42***	***10.86***	***10.84***	***104.2%***	***104.0%***	*99.8%*
263104 Transfers to other govt. Units (Current)	5.69	6.15	**6.14**	108.1%	108.0%	99.9%
263106 Other Current grants (Current)	3.71	3.69	**3.67**	99.4%	99.0%	99.6%
264101 Contributions to Autonomous Institutions	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.02	**0.02**	91.7%	91.7%	100.0%
Output Class: Capital Purchases	***4.08***	***3.08***	***3.08***	***75.5%***	***75.5%***	*100.0%*
231001 Non Residential buildings (Depreciation)	1.37	1.14	**1.14**	83.1%	83.1%	100.0%
231004 Transport equipment	1.61	0.96	**0.96**	59.7%	59.7%	100.0%
231005 Machinery and equipment	0.27	0.22	**0.22**	82.0%	82.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.25	0.18	**0.18**	71.0%	71.0%	100.0%
312206 Gross Tax	0.59	0.59	**0.59**	100.0%	100.0%	100.0%
Grand Total:	**37.07**	**38.17**	**38.13**	**103.0%**	**102.9%**	**99.9%**
Total Excluding Taxes and Arrears:	**36.48**	**37.58**	**37.54**	**103.0%**	**102.9%**	**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:1601 Economic Policy Monitoring,Evaluation & Inspection	**1.57**	**1.34**	**1.34**	***85.2%***	***85.1%***	***99.9%***
Recurrent Programmes						
03 Monitoring & Evaluation	0.62	0.53	**0.53**	*85.3%*	*85.3%*	*100.0%*
04 Monitoring & Inspection	0.33	0.27	**0.27**	*82.7%*	*82.7%*	*100.0%*
05 Economic Affairs and Policy Development	0.43	0.38	**0.38**	*88.0%*	*87.7%*	*99.6%*
12 Manifesto Implementation Unit	0.19	0.16	**0.16**	*82.7%*	*82.4%*	*99.7%*
VF:1602 Cabinet Support and Policy Development	**2.44**	**2.07**	**2.07**	***84.8%***	***84.6%***	***99.9%***
Recurrent Programmes						
07 Cabinet Secretariat	2.44	2.07	**2.07**	*84.8%*	*84.6%*	*99.9%*
VF:1603 Government Mobilisation, Media and Awards	**11.67**	**0.31**	**0.31**	***2.6%***	***2.6%***	***100.2%***
Recurrent Programmes						
01B Headquarters (Media Centre and RDCs)	10.42	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
13 Presidential Awards Committee	0.35	0.31	**0.31**	*88.1%*	*88.3%*	*100.2%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Development Projects						
0007 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**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Recurrent Programmes						
01C Headquarters (Security Sector Coordination)	3.94	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1649 Policy, Planning and Support Services	**16.85**	**15.97**	**15.95**	***94.7%***	***94.7%***	***99.9%***
Recurrent Programmes						
01 Headquarters	14.17	13.95	**13.94**	*98.4%*	*98.3%*	*99.9%*
10 Statutory	0.09	0.12	**0.12**	*141.6%*	*141.6%*	*100.0%*
Development Projects						
0001 Construction of GoU offices	1.37	1.14	**1.14**	*83.1%*	*83.1%*	*100.0%*
0007 Strengthening of the President's Office	1.22	0.76	**0.76**	*61.7%*	*61.7%*	*100.0%*
Total For Vote	**36.48**	**19.68**	**19.66**	***54.0%***	***53.9%***	***99.9%***

* *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:1603 Government Mobilisation, Media and Awards	**1.25**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Development Projects						
0007 Strengthening of the President's Office	1.25	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**1.25**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***

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	6.993	6.993	6.961	6.955	99.5%	99.5%	99.9%
	Non Wage	193.615	179.615	183.615	183.659	94.8%	94.9%	100.0%
Development	GoU	1.625	11.625	11.625	11.625	715.5%	715.5%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**202.233**	**198.233**	**202.201**	**202.239**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Ext Fin. (MTEF)		**202.233**	**N/A**	**202.201**	**202.239**	**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*
	Taxes	*3.000*	*N/A*	*1.199*	*1.199*	*40.0%*	*40.0%*	*100.0%*
	Total Budget	**205.233**	**198.233**	**203.400**	**203.438**	**99.1%**	**99.1%**	**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:1611 Administration & Support to the Presidency	202.23	202.20	**202.24**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**202.23**	**202.20**	**202.24**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The overall variance in budget execution resulted from a reallocation of Shs. 10bn from the Non wage recurrent to the Development budget to cater for the critical capital procurements.

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1611 Administration & Support to the Presidency

8.20Bn Shs Programme/Project: 0008 Support to State House

Reason: Insufficient funding of the Development budget yet the vote had critical capital needs.

Items

7.51Bn Shs Item: 231004 Transport equipment

Reason: Payment for some specialised and support vehicles which was financed by a reallocation from Non wage recurrent budget.

1.69Bn Shs Item: 231005 Machinery and equipment

Reason: Procures security equipment which had not been provided for in the initial budget provisions.

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

Vote Function: 1611 Administration & Support to the Presidency						
Output: 161104	**Regional integration & international relations promoted**					
Description of Performance:	24 Countries Visited 15 Heads of State Hosted 20 regional and int'l meetings Attended		37 countries visited; 11 Heads of State Hosted; 31 regional and international meetings attended		Within the course of the year, focus shifted to strengthening regional integration and international relations matters	
Performance Indicators:						
Number of regional and international meetings attended		20		31		
Number of Heads of State hosted		15		11		
Number of countries visited		24		37		
Output Cost:	UShs Bn:	11.343	UShs Bn:	13.836	% Budget Spent:	122.0%
Output: 161105	**Trade, tourism & investment promoted**					
Description of Performance:	8 International Trade Meetings attended New investments Commissioned Investors mobilised.		8 International Trade meetings attended; New investments Commissioned Investors mobilised.		None	
Performance Indicators:						
Number of International Trade meetings attended		8		8		
Output Cost:	UShs Bn:	6.359	UShs Bn:	7.179	% Budget Spent:	112.9%
Vote Function Cost	***UShs Bn:***	***202.233***	***UShs Bn:***	***202.239***	***% Budget Spent:***	***100.0%***
Cost of Vote Services:	*UShs Bn:*	**202.233**	*UShs Bn:*	**202.239**	*% Budget Spent:*	**100.0%**

* *Excluding Taxes and Arrears*

Vote 002 spent all the released funds. However, emerging regional security and diplomacy efforts have continued to affect the vote's performance.

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		
Continue re-prioritizing as need arises	Re-prioritisation was done as the need arose	Nil
Present capital requirements to Ministry of Finance with view of securing adequate funding	Capital requirements were presented. MoFPED advised that the vote fits within its budgetary provision. Resultantly, funds were reallocated from Non wage recurrent to Development budget to cater for capital requirements.	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:1611	**Administration & Support to the Presidency**	**202.23**	**202.20**	**202.24**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided		*201.54*	*191.51*	*191.55*	*95.0%*	*95.0%*	*100.0%*
161101	Adequate financial, human & logistical resources acquired and availed	15.30	15.86	**15.86**	*103.7%*	*103.7%*	*100.0%*
161102	Logistical Support, Welfare & security provided to HE The President, VP & their families	51.65	53.00	**53.00**	*102.6%*	*102.6%*	*100.0%*
161103	Masses mobilized towards poverty reduction, peace & development	32.16	33.95	**33.95**	*105.6%*	*105.6%*	*100.0%*
161104	Regional integration & international relations promoted	11.34	13.82	**13.84**	*121.8%*	*122.0%*	*100.1%*

Vote: 002 State House

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
161105 Trade, tourism & investment promoted	6.36	7.18	**7.18**	*112.9%*	*112.9%*	*100.0%*
161106 Community outreach programmes and welfare activities attended to	84.73	67.71	**67.72**	*79.9%*	*79.9%*	*100.0%*
Class: Capital Purchases	*0.69*	*10.69*	*10.69*	*1552.6%*	*1552.6%*	*100.0%*
161172 Government Buildings and Administrative Infrastructure	0.00	0.33	**0.33**	*N/A*	*N/A*	*100.0%*
161175 Purchase of Motor Vehicles and Other Transport Equipment	0.69	8.20	**8.20**	*1190.5%*	*1190.5%*	*100.0%*
161176 Purchase of Office and ICT Equipment, including Software	0.00	0.10	**0.10**	*N/A*	*N/A*	*100.0%*
161177 Purchase of Specialised Machinery & Equipment	0.00	1.59	**1.59**	*N/A*	*N/A*	*100.0%*
161178 Purchase of Office and Residential Furniture and Fittings	0.00	0.47	**0.47**	*N/A*	*N/A*	*100.0%*
Total For Vote	**202.23**	**202.20**	**202.24**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***201.54***	***191.51***	***191.55***	***95.0%***	***95.0%***	*100.0%*
211101 General Staff Salaries	6.99	6.96	**6.95**	99.5%	99.5%	99.9%
211103 Allowances	14.67	14.68	**14.68**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.06	**0.06**	88.6%	88.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	**0.05**	91.7%	91.7%	100.0%
221001 Advertising and Public Relations	0.05	0.05	**0.05**	93.7%	93.7%	100.0%
221002 Workshops and Seminars	0.06	0.05	**0.05**	85.7%	85.7%	100.0%
221003 Staff Training	0.79	0.75	**0.75**	94.7%	94.7%	100.0%
221004 Recruitment Expenses	0.01	0.00	**0.00**	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	**0.08**	104.2%	104.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	**0.23**	99.5%	99.5%	100.0%
221009 Welfare and Entertainment	4.76	4.13	**4.13**	86.9%	86.9%	100.0%
221010 Special Meals and Drinks	2.09	2.03	**2.03**	96.9%	96.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.26	**0.26**	109.6%	109.6%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.04	**0.04**	50.0%	50.0%	100.0%
222001 Telecommunications	1.42	1.38	**1.38**	97.1%	97.1%	100.0%
222002 Postage and Courier	0.01	0.00	**0.00**	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.40	0.24	**0.24**	60.8%	60.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.84	1.15	**1.15**	136.3%	136.3%	100.0%
223005 Electricity	1.03	1.02	**1.02**	99.4%	99.4%	100.0%
223006 Water	0.61	0.61	**0.61**	99.8%	99.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.18	0.14	**0.14**	76.1%	76.1%	100.0%
224002 General Supply of Goods and Services	3.34	3.37	**3.37**	101.1%	101.1%	100.0%
224003 Classified Expenditure	18.00	19.78	**19.78**	109.9%	109.9%	100.0%
226001 Insurances	0.75	0.61	**0.61**	80.9%	80.9%	100.0%
227001 Travel inland	36.17	40.77	**40.77**	112.7%	112.7%	100.0%
227002 Travel abroad	15.53	18.43	**18.44**	118.6%	118.8%	100.1%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	**0.06**	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	7.30	6.10	**6.10**	83.6%	83.6%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	**0.20**	97.7%	97.7%	100.0%
228004 Maintenance – Other	4.62	4.85	**4.85**	105.0%	105.0%	100.0%
282101 Donations	80.82	63.42	**63.44**	78.5%	78.5%	100.0%
Output Class: Capital Purchases	***3.69***	***11.89***	***11.89***	***322.3%***	***322.3%***	*100.0%*
231001 Non Residential buildings (Depreciation)	0.00	0.13	**0.13**	N/A	N/A	100.0%
231002 Residential buildings (Depreciation)	0.00	0.20	**0.20**	N/A	N/A	100.0%
231004 Transport equipment	0.69	8.20	**8.20**	1190.5%	1190.5%	100.0%
231005 Machinery and equipment	0.00	1.69	**1.69**	N/A	N/A	100.0%
231006 Furniture and fittings (Depreciation)	0.00	0.47	**0.47**	N/A	N/A	100.0%
312206 Gross Tax	3.00	1.20	**1.20**	40.0%	40.0%	100.0%
Grand Total:	**205.23**	**203.40**	**203.44**	**99.1%**	**99.1%**	**100.0%**
Total Excluding Taxes and Arrears:	**202.23**	**202.20**	**202.24**	**100.0%**	**100.0%**	**100.0%**

Vote: 002 State House

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:1611 Administration & Support to the Presidency	**202.23**	**202.20**	**202.24**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	191.92	181.98	**182.03**	*94.8%*	*94.8%*	*100.0%*
02 Office of the Vice President	7.02	6.91	**6.91**	*98.4%*	*98.4%*	*100.0%*
04 Internal Audit	0.09	0.08	**0.08**	*90.4%*	*89.8%*	*99.2%*
05 Medicines and Health Services Delivery Monitoring	1.57	1.60	**1.60**	*101.8%*	*101.5%*	*99.7%*
Development Projects						
0008 Support to State House	0.69	10.69	**10.69**	*1552.6%*	*1552.6%*	*100.0%*
0889 Poverty Alleviation Project	0.94	0.94	**0.94**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**202.23**	**202.20**	**202.24**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

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

Vote: 006 Ministry of Foreign 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	3.856	3.856	3.911	3.902	101.4%	101.2%	99.8%
	Non Wage	21.158	21.955	23.511	23.474	111.1%	110.9%	99.8%
Development	GoU	0.670	0.529	0.670	0.666	100.0%	99.4%	99.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**25.684**	**26.340**	**28.092**	**28.041**	**109.4%**	**109.2%**	**99.8%**
Total GoU+Ext Fin. (MTEF)		**25.684**	**N/A**	**28.092**	**28.041**	**109.4%**	**109.2%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*0.157*	*N/A*	*0.157*	*0.157*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**25.841**	**26.340**	**28.249**	**28.198**	**109.3%**	**109.1%**	**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:1621 Regional and International Co-operation	5.18	5.71	**5.70**	*110.3%*	*110.2%*	*99.9%*
VF:1622 Protocol and Consular Services	0.52	0.41	**0.41**	*79.7%*	*79.3%*	*99.5%*
VF:1649 Policy, Planning and Support Services	19.99	21.97	**21.93**	*109.9%*	*109.7%*	*99.8%*
Total For Vote	**25.68**	**28.09**	**28.04**	***109.4%***	***109.2%***	***99.8%***

* *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 unpsent balances

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1649 Policy, Planning and Support Services

2.11Bn Shs Programme/Project: 01 Finance and Administration

Reason: Virement (55,000,000) to pay June salaries and Supplementary funding to facilitate summits (AMISOM - 997,126,088; TRIPARTITE - 1,093,343,277; and IGAD - 462,458,200)

Items

1.56Bn Shs Item: 221002 Workshops and Seminars

Reason: Supplementary funding to facilitate summits (AMISOM - 997,126,088; TRIPARTITE - 1,093,343,277; and IGAD - 462,458,200)

0.77Bn Shs Item: 211101 General Staff Salaries

Reason: Virement (55,000,000) to pay June salaries

Programs and Projects

VF: 1621 Regional and International Co-operation

0.92Bn Shs Programme/Project: 07 East African Community & Rings States

Reason: Supplementary funding to facilitate summits (AMISOM - 997,126,088; TRIPARTITE - 1,093,343,277; and IGAD - 462,458,200)

Items

1.00Bn Shs Item: 221002 Workshops and Seminars

QUARTER 4: Highlights of Vote Performance

Reason: Supplementary funding to facilitate summits (AMISOM - 997,126,088; TRIPARTITE - 1,093,343,277; and IGAD - 462,458,200)

* *Excluding Taxes and Arrears*

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**Cumulative Expenditure and Performance**	**Status and Reasons for any Variation from Plans**
Vote Function: 1621 Regional and International Co-operation			
Output: 162101	**Cooperation frameworks**		
Description of Performance:	Regional and International peace and security promoted International Jobs secured for Ugandans Resources mobilised for national development. 3 JPCs Held	Chaired 2 ICGLR conferences(one in Kampala, the other in Nairobi) on stabilising Eastern DRC. Held the 2nd IGAD Drought resilience summit and the 4th Northern corridor tripartite infrastructure summit Held a Summit forAMISOM Troop contributing countries in Kampala in August 2013 and decisions on improving the security situation in Somalia were made. Inteternational jobs were secured for 263 Ugandan health professionals in Trinidad and Tobago Signed 2 JPCs with Kenya and Russia Mobilised resources in form of grant agreements from JICA on the rural electrification project, project to improve water sources for IDPs and Grant for the Rehabilitation of Hospitals and Supply of Medical Equipment in the Western Region in Uganda Mobilised resources in form of a grant from the Egyptian government of US$280,000 for construction of staff houses for medical personnel in Itojo hospital Cooperation agreement with Eritrea was signed to promote bilateral relations	No variations noted
Output Cost:	UShs Bn: 1.549	UShs Bn: 1.087	% Budget Spent: 70.2%
Output: 162102	**Promotion of trade, tourism, education, and investment**		
Description of Performance:	42 Bilateral meetings facilitated on economic issues Markets for Uganda's Products secured 38 MoUs intiated and signed on trade, tourism and investment.	43 bilateral meetings were facilitated on economic issues with Russia, Indonesia, Argentina, UAE, OIC, Iran, Turkey, Kuwait, and Japan,Sri-Lanka, Brazil, Eritrea, China, Angola, Netherlands,COMESA member countries Chaired the 15th ordinary	

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**
		summit of EAC Heads of State where a Monetary Union was signed. Held the 4th Northern corridor Tripartite infrastructure summit About 217 scholarships were sourced from different countries for Ugandans Participated in WTO trade facilitation negotiations in Geneva to increase access of Ugandan products on the world market 37 MOUs were signed in areas of trade and investment with China, Sri Lanka, Japan, Kenya, Rwanda, Serbia, China, Kuwait, Brazil, Trinidad and Tobago, Angola, IGAD and COMESA member states	
Output Cost:	UShs Bn: 0.417	UShs Bn: 0.412	% Budget Spent: 98.7%
Vote Function Cost	***UShs Bn: 5.177***	***UShs Bn: 5.704***	***% Budget Spent: 110.2%***
Vote Function: 1622 Protocol and Consular Services			
Output: 162202	**consular services provided**		
Description of Performance:	Protocol Services up to state level provided International Conferences and State ceremonies managed Visa and passport applications processed. Cases / disputes of Ugandans abroad handled	Protocol services given at home and abroad on presidential visits and other VIPs 1 ICGLR , 1 AMISOM TCC , 1 Northern corridor tripartite, 1 EAC summit, 1 IGAD summit, 9th International Conference on ICT for Development, Education and Training managed Visa and passport applications processed	There was over performance on the number of presidential visits and other VIPs because many visits were done during the year and had not been anticipated
Performance Indicators:			
Number of presidential and other VIP Visits facilitated.	13	28	
Number of International and national ceremonies facilitated	24	24	
Number of Diaspora events held	2	4	
Output Cost:	UShs Bn: 0.060	UShs Bn: 0.059	% Budget Spent: 98.3%
Vote Function Cost	***UShs Bn: 0.515***	***UShs Bn: 0.409***	***% Budget Spent: 79.3%***
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	***UShs Bn: 19.992***	***UShs Bn: 21.928***	***% Budget Spent: 109.7%***
Cost of Vote Services:	*UShs Bn:* **25.684**	*UShs Bn:* **28.041**	*% Budget Spent:* **109.2%**

* *Excluding Taxes and Arrears*

The Ministry realized the following achievements during the year 2013/14 under review:

PROMOTION OF REGIONAL AND INTERNATIONAL PEACE AND SECURITY

As a member of the African Peace and Security Council, participated actively in strengthening the strategic objective of finding region led solutions to African peace and security challenges.

Vote: 006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

As the Chair of the International Conference on the Great Lakes Region (ICGLR), Uganda promoted Peace initiatives by organizing 4 ICGLR summits (Kampala, Nairobi, Luanda and Pretoria) aimed at finding a lasting solution to the security situation in Eastern DRC. These resulted into:

-The signing of the Declaration to end the war between DRC and the M23; paving way to improved peace and security in Eastern DRC.

-The establishment by ICGLR, AU, and UN Security Council of the Force Intervention Brigade (FIB) and MONUSCO framework with strengthened mandate to deal with negative forces in DRC including ADF and FDLR.

-The launching of the ICGLR Regional Training Facility on Sexual and Gender Based Violence; hosted by the Ministry of Gender, Labour and Social Development-Kampala.

-Cooperation between the ICGLR and SADC aimed at a joint approach to the Security Challenges was enhanced.

-Led the process of restructuring the ICGLR secretariat to implement the pact on peace and security.

The Ministry actively participated in the work of the Technical Support Committee on the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework of the DRC and the Region. This process is led by H.E. Mary Robinson, the Special Envoy of the UN Secretary General to the Great Lakes Region. The Committee has since developed concrete activities to implement the Plan of Action to address issues of Peace, Security and Development in the DRC and the Region.

In the wake of the political crisis in South Sudan, the Ministry established and coordinated a technical committee composed of the relevant Government Departments and Agencies to monitor developments in South Sudan and advise Government. Uganda was able to prevent genocide in South Sudan, protect key installations in the capital Juba, evacuate Ugandans and nationals of other countries from the war zones.

With respect to the refugee situation in Uganda, the Ministry actively participated in activities of the Refugee eligibility Committee and provided diplomatic support.

Effectively lobbied New York and various capitals for UPDF to contribute 400 troops for the UN brigade in Mogadishu and for sustained support for AMISOM in the anti-Alshabab campaign in Somalia.

Actively participated in the implementation of the AU Decisions on establishment of the African Capacity for Immediate Response to crises (ACIRC) in Addis Ababa (January, 2014)

Participated actively in the work of the AU Peace and Security Committee (Egypt, CAR, RSS, Mali and Somalia…)

REGIONAL INTEGRATION

MOFA provided leadership to protocols on Common Foreign Policy coordination and defence/Interstate security.

Effectively coordinated the implementation of the Decisions of the NCIP Summits/Organisation of the meetings and Summits in February 2014 with focus on projects coordinated by Uganda (SGR, Oil Refinery in Hoima, Fast tracking Political federation and ICT)

A JPC between Uganda and Kenya was signed on 20th February, 2014 with the aim of pursuing initiatives on specific areas like: - trade; investment; immigration and customs; Energy and Natural Resources Development; Defense and Security; Water and Lands; Development of physical infrastructure; Tourism and Culture; Peace and Security on both sides of the boarder; Education and Sports.

COMMERCIAL AND ECONOMIC DIPLOMACY

The Ministry continued efforts to engage in promotion of regional and global economic/commercial diplomacy

QUARTER 4: Highlights of Vote Performance

in areas of trade, tourism, investment and technology transfer.

Trade, Tourism, and Investment

The Ministry coordinated the signing of Memoranda of Understanding in the following fields of trade and investment with Sri Lanka:
-Food Security, Trade and Investment in Agricultural Products and Commodities;
-Cooperation between Private Sector Foundation of Uganda and Board of Trade of Sri Lanka;
-Promotion and Protection of Investments; and
-Technical Cooperation in various sectors.

Participated and facilitated Uganda's delegation to the 12th AGOA forum in Addis Ababa. The forum agreed in principal to extend the program beyond 2015.

The Ministry facilitated the signing of an Agreement with Kuwait for the Avoidance of Double Taxation and Prevention of Fiscal Evasion with respect to Taxes on Income and Capital

The Ministry has continued to engage countries in the Middle East to explore opportunities for investing in Uganda. The response has so far been very positive. Several business delegations have visited Uganda from the Middle East.

Facilitated the signing of a MOU between Rostec Company from the Russian Federation and Ministry of Energy and Mineral Development on the construction and operation of the proposed Uganda Oil refinery.

Organized and coordinated the visit to Uganda by Executives of Dutch diary giant Friesland Campina , where successful exploratory and investment meetings were held with Ministry of Agriculture, Animal Industry and Fisheries , Uganda Investment Authority as well as Reline Farmers Group in Western Uganda. In addition, potential joint-venture partners were identified for which the Ministry will continue to engage with Friesland – Campina to pursue the proposed investment in the diary sector to eventual implementation.

The Ministry engaged the Executives of Packo Inox NV, a firm interested in the construction of a factory in Uganda for the production of milk coolers. The proposed Euros 1.5 million investments, with PSI funding from the Netherlands, has the potential to transform the diary sector in Uganda. The Ministry will follow up this prospective investment opportunity.

The Ministry coordinated the signing of the Memorandum of Understanding between Uganda and China on 17th September 2013 in which USD560m is to be invested in the Sukulu Phosphates Project in Tororo.

Participated in the 9th Ministerial Conference of the WTO, Bali Indonesia in December 2013. A Global trade deal was reached; allowing for Trade facilitation which will among others speed up custom procedures, make trade cheaper and faster; Public stock holding for food security, tariff rate quota on agricultural products and development issues of LDCs which are of interest to Uganda. At the conference, Uganda accepted nomination to co-ordinate WTO LDC's Group for 2014.

Prepared and signed an Agreement for employment of 263 Uganda Health Professionals in Trinidad and Tobago.

Provided Technical support to our mission in Geneva on WTO Trade Facilitation negotiations.

Training/Technology Transfer

The ministry secured several scholarships as follows: 8 opportunities from Mauritius Amity Institute of Higher education; 7 training opportunities (from IAEA, UNIDO, Comprehensive Nuclear-Test Ban Treaty Organization-CTBTO, UN Office on Drugs and Crime –UNODC); 6 scholarships from the government of Switzerland for capacity building; and 77 scholarships from the Asian countries of China, Japan, Thailand, Sri Lanka, India and South Korea. These .opportunities were communicated to the relevant Government MDAs
The Ministry also secured training opportunities for Ugandan students and government officials in Egypt, Israel, Saudi Arabia, Turkey and South Africa.

QUARTER 4: Highlights of Vote Performance

Coordinated the signing of an Agreement between Makerere University Kampala (MUK) and the Peoples Friendship University of Russia. The agreement entails a technical cooperation framework between the two institutions for Research and Development.

Coordinated the visit of the First lady of Sri Lanka on 23rd to 26th January 2014. She was accompanied by a delegation of 18 people that included the Director General, African Division, Mr. Aruni Ranaraja and medical personnel who came to offer free medical services for the community of Masuliita. The First Lady laid a foundation stone and unveiled the Plan for the construction of Masuliita Vocational Training Institute.

Coordinated the signing of a MoU on Technical and Scientific Cooperation in Animal, Agriculture and Fisheries Sectors with the Brazilian Agricultural Research Corporation (Delegation) from Brazil.

Resource Mobilization

Coordination of high level trade-investment delegations (the visit of Minister of Finance, Planning & Economic Development to attend the 10th CII Export – Import (EXIM) Bank Conclave on India; the EXIM bank led delegation to visit Uganda to explore the possibility of financing infrastructural investments at Namave Industrial Park; the Minister of Foreign Affairs visit to China to discuss with the Premier, Foreign Minister and President of EXIM Bank on financing infrastructure projects; H.E's visit to London for an Investment conference; and meeting on the sidelines of the OIC summit in Kuwait)

Participated in the EU –ACP consultations on the 11th European Development Fund (EDF) in Brussels, where EU funding for Uganda was established at Euros 478m for the period 2014 -2020. The funding will be utilized in the sectors of Agriculture, Infrastructure, Water Transport, Climate Change and Governance.

The Ministry coordinated the visit of the Uganda Government delegation in January, 2014 from the Ministry of Justice and Constitution Affairs to the Netherlands, under the auspices of Dutch Government Support to Justice Law and Order sector (JLOS), during which additional support and funding was confirmed to cater, in particular, for enhancement of community service programs in Uganda through the Dutch Embassy. The visiting Uganda delegation gained considerable knowledge in the Dutch Community service programs, elements of which can be emulated by Uganda.

The Ministry coordinated the signing of a Grant Agreement for the Project to improve water Source for Resettled Internally Displaced Persons in Acholi Sub-Region between Japan International Cooperation Agency and the Government of the Republic of Uganda, on 4th July 2013.

The Ministry coordinated the signing of the Grant Agreement for the Project for Rural Electrification (Phase III) between Japan International Cooperation Agency and the Government of the Republic of Uganda.

Coordinated the Egyptian Government grant of US$280,000 to Government of Uganda for construction of staff houses for medical personnel in Itojo Hospital, which were handed over on 16th January 2014. A specialist doctor for the hospital has been offered by the Government of Egypt.

Coordinated the visit of the Technical Team from India that visited Uganda in February 2014 for the reconnaissance of the proposed hydropower project sites of Kiba, Oriang and Uhuru. The technical team held discussions with various Ugandan authorities regarding the Power Project sites.

The Ministers of Foreign Affairs of the Republic of Uganda and Republic of Angola signed agreements on Joint Commission for Cooperation, and an Agreement on Economic, Scientific Cultural & Technical Cooperation.

PROMOTION OF INTERNATIONAL LAW AND COMMITMENTS AND ENSURE REPORTING OBLIGATIONS ON INTERNATIONAL TREATIES AND CONVENTIONS

Participated in the 12th session of the UN General Assembly Open working group on sustainable development goals. Uganda's positions were integrated in the zero draft adopted for negotiations starting in September 2014.

QUARTER 4: Highlights of Vote Performance

Prepared draft agreement on extending mandate of office of OHCHR in Uganda. The draft was approved for signature thereby extending OHCHR support for NAP.

The Ministry participated in the meeting of the Technical Support Committee of the Regional Oversight Mechanism in September, 2013 in Nairobi. Developed Bench marks for implementation of the Peace, Security and Cooperation Framework for adoption by the East Africa Heads of States.

The Ministry participated in the 54th Ordinary Session of the African Union Commission on Human and Peoples' Rights that took place in Bangui, Gambia.

Participated at the Bangkok International code of conduct for outer space activities and Defended Uganda's position on the need to ensure free access to outer space, Non-privatization and militarization of commonly owned outer space, International partnership for the development of space capabilities and Privacy of satellite communication.

The Ministry held meetings with the United Nations Special Rapporteur on trafficking in persons. The meeting established initial contact and ideas were exchanged on cooperation in the field of human trafficking.

Organized and held with support of Chemical, Biological and Radiological Nuclear Institute in Geneva a workshop on implementation of project 33 on handling of CBRN materials.

Successfully coordinated meetings of national actors with EU experts on 24th-28th, March 2014 aimed at enhancing the mitigation against risks related to Chemical, Biological, Radiological and Nuclear (CBRN) materials and agents by strengthening the national CBRN legal framework and provision of specialized and technical training to enhance preparedness and response capabilities.

Other agreements, MOUs, protocols and decisions reached include:
-An MOU for consultation mechanism between Uganda and Venezuela
-An MOU between Uganda and Canada on the deployment of a formed police Unit to the AU mission in Somalia. (signed in July 2013).
-Memorandum of Understanding on regular political and diplomatic consultations to promote bilateral relations with the Ministry of Foreign Affairs of the Republic of Angola on February 11, 2014.
-A Cooperation framework agreement with Eritrea aimed at pursuing cooperation in trade, Investment and Education.

The Ministry Participated in the sub-regional workshop on human rights, conflict prevention and natural resources exploitation in Central Africa and the Great Lakes Region. An Action Plan on the same issues was adopted and best practices identified including those from Uganda such as, enactment of specific laws to protect women land rights.

The Ministry also participated in the Extra-Ordinary Summit of the "African Union which considered Africa's Relationship with the International Criminal Court (ICC)" which convened in Addis Ababa in October last year.

Uganda supported the Assembly decisions in respect of referral of cases against the President and the Vice President of the Republic of Kenya and the need for introduction of amendments to the Rome Statute to the effect that no sitting Heads of State and Government should be tried by the ICC.

Effective coordination at national and International levels to protect Uganda's domestic right to enact the anti-homosexuality law promoting cultural/religious values against attempts by western countries to impose homosexuality on Uganda and other African countries based on deliberate misinterpretation of the 1948 UHRC on African People and Human Rights Charter.

MOBILIZATION OF DIASPORA FOR DEVELOPMENT

The Ministry participated in the UNAA Convention in Dallas Texas (August 2013) and the UK convention (September 2013) where the Ugandans in Diaspora were sensitized on investment opportunities available in Uganda. This was meant to attract them to invest at home through increased remittances, investment

compendium and Diaspora bond.

The Ministry through its mission in Pretoria invited all chairpersons of Ugandan associations in Southern Africa for a meeting at the High Commission and as a result agreed to form a convention that brings together all the Ugandan Associations based in Southern Africa, irrespective of their levels of formation and characteristics. This was meant to mobilize and encourage them to invest at home.

The Ministry Participated in the Busoga Investment Convention which took place in Jinja and the International Community of the Banyakigezi Convention which took place in Rukungiri. At these conventions, the people were informed of government's activities geared towards the Diaspora, their need to register with nearest Uganda missions to their host countries, need to participate in National development and to visit the Ministry of Foreign Affairs in case of any issues of concern.

Drafted national Diaspora policy which has been submitted to Cabinet for approval.

PROVISION OF DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES AT HOME AND ABROAD

The Ministry provided Protocol Services to H.E the President while on visits abroad (such as to Washington, New York, Netherlands, Kenya, Ethiopia, Tanzania, Rwanda, South Africa, Botswana, France and U.K). Courtesies were also extended to visiting Heads of state, special envoys and other foreign dignitaries and delegations.

Protocol services were provided during ICGLR, IGAD, NCIP and AMISOM TCC Summits, COMESA Infrastructure Investment Conference, Assembly of Parties of the International Telecommunications Satellite Organization, 15th ordinary summit of EAC Heads of State and the Launch of African Queens and Women Cultural Leaders' Network.

Protocol services provided National days celebrations, including the 51st Independence Day, Women's Day.

Obtained Cabinet approval for the National Protocol hand book.

PUBLIC DIPLOMACY TO ENHANCE OUR IMAGE ABROAD

The Ministry defended the Anti-Homo-sexuality act in the 25th regular session of the Human Rights Council 3-28 March 2014 by issuing 5 statements to counter negative statements by Countries such as USA, Canada, Iceland, Belgium and Norway.

The Ministry coordinated efforts to engage the EU and other development partners on issues of the anti homo sexuality Law.

The Ministry continued with post conference media briefings and publishing supplementary pullouts in the dailies on the role of Ministry of Foreign Affairs and countering negative media publicity in an effort to protect Uganda's image regarding foreign relations.

The Ministry started on the campaigns to secure Uganda's Presidency of the United Nations General Assembly for the year 2014/15.

The Ministry published two key books on Uganda's Foreign Policy; (Uganda and the world; and Uganda at the UNSC, 2009-10)

Led the campaign to explain Uganda's intervention in the Republic of South Sudan to evacuate Ugandans and other foreign nationals, protect key installations, ensure access by humanitarian assistance, stop the potential genocide and provide conditions for IGAD led dialogue/peace talks in Addis Ababa.

STRENGTHENING INSTITUTIONAL CAPACITY OF THE MINISTRY AND AFFILIATED INSTITUTIONS

In order to improve our relations with Somalia, Uganda opened a Mission in Mogadishu in November 2013 and

QUARTER 4: Highlights of Vote Performance

the Ambassador designate is soon to present his Letters of Credence to the President.

The Ministry sponsored several staff members for 31short-term diplomatic courses in South Korea and Additional 5 staff members are currently undertaking Master's training in France, UK, China, Japan and Malta; 14 members of staff were promoted and 2 Foreign Service officers were recruited on contract.

We continued to supervise and monitor the ongoing works on the embassy building in Kigali, the Juba chancery, former chancery and residences in Kinshasa-DRC, the chancery in Ottawa and the official residence in Pretoria and Nairobi.

Continue to engage Cabinet, MoFPED, and Parliamentary committee on the budget in order to agree on strategic and more sustainable funding levels for acquisition, management and development of properties abroad.

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		
Follow up the promotion of Staff	Recruited 2 officers on contract and 17 officers promoted.	No variation
Task Desk Officers to handle the various desks	Officers have been mentored by the senior officers	No variation
Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries	Initiated and signed 37 Memorandum of Understanding and 54 bilateral agreements, and resolutions to establish relations	No variations
Vote Function: 16 22 Protocol and Consular Services		
Negotiate for other sources of funding for transport equipment	Negotiations are ongoing for funds to purchase transport equipment	Performance on track
Vote Function: 16 49 Policy, Planning and Support Services		
Follow up and Finalize the restructuring process	2 FSOs were recruited on contract and 17 officers promoted. Submission was made to public service commission for promotion of FSO Gr II officers.	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:1621 Regional and International Co-operation	**5.18**	**5.71**	**5.70**	***110.3%***	***110.2%***	***99.9%***
Class: Outputs Provided	*5.18*	*5.71*	*5.70*	*110.3%*	*110.2%*	*99.9%*
162101 Cooperation frameworks	1.55	1.09	**1.09**	*70.4%*	*70.2%*	*99.7%*
162102 Promotion of trade, tourism, education, and investment	0.42	0.41	**0.41**	*99.0%*	*98.7%*	*99.6%*
162103 Peace and Security	0.18	0.18	**0.18**	*100.0%*	*99.9%*	*99.9%*
162104 Special Summits and Conferences	2.53	3.52	**3.52**	*139.5%*	*139.4%*	*100.0%*
162105 UN Security Council Support	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
VF:1622 Protocol and Consular Services	**0.52**	**0.41**	**0.41**	***79.7%***	***79.3%***	***99.5%***
Class: Outputs Provided	*0.52*	*0.41*	*0.41*	*79.7%*	*79.3%*	*99.5%*
162201 Protocol services up to state level	0.40	0.30	**0.30**	*73.9%*	*73.8%*	*99.8%*
162202 consular services provided	0.06	0.06	**0.06**	*100.0%*	*98.3%*	*98.3%*
162203 Diplomatic services	0.05	0.05	**0.05**	*100.0%*	*98.8%*	*98.8%*
VF:1649 Policy, Planning and Support Services	**19.99**	**21.97**	**21.93**	***109.9%***	***109.7%***	***99.8%***
Class: Outputs Provided	*6.92*	*9.09*	*9.06*	*131.5%*	*131.0%*	*99.6%*
164921 Administrative support services	6.86	9.03	**9.00**	*131.8%*	*131.2%*	*99.6%*
164922 Ministry Property Management services	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*12.41*	*12.21*	*12.20*	*98.4%*	*98.4%*	*100.0%*
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	12.41	12.21	**12.20**	*98.4%*	*98.4%*	*100.0%*
Class: Capital Purchases	*0.67*	*0.67*	*0.67*	*100.0%*	*99.4%*	*99.4%*
164972 Government Buildings and Administrative Infrastructure	0.20	0.20	**0.20**	*100.0%*	*99.5%*	*99.5%*

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.28	0.28	**0.28**	*100.0%*	*100.0%*	*100.0%*
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
164977 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*100.0%*	*88.2%*	*88.2%*
164978 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	**0.09**	*100.0%*	*97.0%*	*97.0%*
Total For Vote	**25.68**	**28.09**	**28.04**	***109.4%***	***109.2%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***12.61***	***15.22***	***15.17***	***120.7%***	***120.3%***	*99.7%*
211101 General Staff Salaries	3.82	3.87	**3.86**	101.4%	101.2%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
211103 Allowances	0.66	0.66	**0.66**	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	99.1%	99.1%
221002 Workshops and Seminars	2.70	5.25	**5.25**	194.5%	194.6%	100.0%
221003 Staff Training	0.41	0.41	**0.40**	101.0%	99.2%	98.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	**0.03**	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 & Newspapers	0.05	0.05	**0.05**	100.0%	98.0%	98.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.14	**0.14**	98.9%	96.0%	97.0%
221009 Welfare and Entertainment	0.21	0.21	**0.21**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.39	**0.38**	92.7%	88.2%	95.1%
221012 Small Office Equipment	0.06	0.06	**0.06**	95.1%	90.4%	95.1%
221016 IFMS Recurrent costs	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	**0.10**	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	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223005 Electricity	0.21	0.21	**0.21**	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
227001 Travel inland	0.40	0.42	**0.42**	104.0%	103.9%	99.9%
227002 Travel abroad	1.69	1.71	**1.70**	101.1%	101.0%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	**0.03**	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.57	0.57	**0.57**	100.5%	100.5%	100.0%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	102.1%	102.1%
228002 Maintenance - Vehicles	0.31	0.30	**0.30**	98.7%	98.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	**0.11**	97.7%	97.3%	99.6%
Output Class: Outputs Funded	***12.41***	***12.21***	***12.20***	***98.4%***	***98.4%***	*100.0%*
262101 Contributions to International Organisations (Curren	11.87	11.67	**11.67**	98.3%	98.3%	100.0%
263104 Transfers to other govt. units	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.83***	***0.83***	***0.82***	***100.0%***	***99.5%***	*99.5%*
231001 Non Residential buildings (Depreciation)	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
231004 Transport equipment	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.10	0.10	**0.10**	100.0%	99.4%	99.4%
231006 Furniture and fittings (Depreciation)	0.09	0.09	**0.09**	100.0%	97.0%	97.0%
281503 Engineering and Design Studies & Plans for capital	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
312206 Gross Tax	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
Grand Total:	**25.84**	**28.25**	**28.20**	**109.3%**	**109.1%**	**99.8%**
Total Excluding Taxes and Arrears:	**25.68**	**28.09**	**28.04**	**109.4%**	**109.2%**	**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:1621 Regional and International Co-operation	**5.18**	**5.71**	**5.70**	***110.3%***	***110.2%***	***99.9%***

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes							
02	Regional Co-operation	0.13	0.11	**0.11**	*87.1%*	*86.8%*	*99.7%*
04	International Co-operation	0.13	0.11	**0.11**	*87.0%*	*86.3%*	*99.3%*
07	East African Community & Rings States	2.75	3.67	**3.67**	*133.7%*	*133.6%*	*100.0%*
08	North Africa, Middle East and Rest of Africa	0.26	0.22	**0.22**	*82.7%*	*82.3%*	*99.5%*
09	African Union	0.24	0.19	**0.19**	*76.6%*	*76.6%*	*100.0%*
10	Europe	0.23	0.18	**0.18**	*79.1%*	*79.1%*	*99.9%*
11	Asia and Pacific	0.21	0.16	**0.16**	*77.6%*	*77.4%*	*99.7%*
12	Americas and Carribean	0.21	0.16	**0.16**	*74.7%*	*74.5%*	*99.7%*
13	Multilateral Organisations and Treaties	0.81	0.75	**0.75**	*91.8%*	*91.7%*	*99.8%*
15	Diaspora	0.20	0.16	**0.15**	*79.7%*	*79.3%*	*99.5%*
VF:1622	**Protocol and Consular Services**	**0.52**	**0.41**	**0.41**	***79.7%***	***79.3%***	***99.5%***
Recurrent Programmes							
03	Protocol, Consular and Diplomatic Services	0.52	0.41	**0.41**	*79.7%*	*79.3%*	*99.5%*
VF:1649	**Policy, Planning and Support Services**	**19.99**	**21.97**	**21.93**	***109.9%***	***109.7%***	***99.8%***
Recurrent Programmes							
01	Finance and Administration	18.45	20.58	**20.56**	*111.6%*	*111.5%*	*99.9%*
05	Policy and Planning	0.38	0.31	**0.29**	*81.3%*	*76.1%*	*93.6%*
06	Resource Centre	0.40	0.33	**0.33**	*82.3%*	*82.1%*	*99.8%*
14	Internal Audit	0.09	0.08	**0.08**	*88.0%*	*88.0%*	*100.0%*
Development Projects							
0027	Strengthening Foreign Affairs	0.67	0.67	**0.67**	*100.0%*	*99.4%*	*99.4%*
Total For Vote		**25.68**	**28.09**	**28.04**	***109.4%***	***109.2%***	***99.8%***

* *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	8.298	8.298	8.298	8.036	100.0%	96.8%	96.8%
	Non Wage	35.179	35.679	34.946	35.171	99.3%	100.0%	100.6%
Development	GoU	0.114	0.114	0.000	0.000	0.0%	0.0%	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	GoU Total	**43.591**	**44.091**	**43.245**	**43.207**	**99.2%**	**99.1%**	**99.9%**
Total GoU+Ext Fin. (MTEF)		**43.591**	**N/A**	**43.245**	**43.207**	**99.2%**	**99.1%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*N/A*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Taxes	*7.000*	*N/A*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	Total Budget	**50.591**	**44.091**	**43.245**	**43.207**	**85.5%**	**85.4%**	**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:1651 Management of Elections	43.59	42.74	**42.71**	*98.1%*	*98.0%*	*99.9%*
VF:1654 Harmonization of Political Party Activities	0.00	0.50	**0.50**	*N/A*	*N/A*	*99.7%*
Total For Vote	**43.59**	**43.24**	**43.21**	***99.2%***	***99.1%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Matters to note in budget execution

The Variance in budget execution are brought about as result of the delays in the procurement process.In addition funds under the by-electioon output could not be fully utilized since by-electios are conducted as and when they occur

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

(i) Major unpsent 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 impelemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	**Voter Education and Training**		
Description of Performance:	Sensitization workshops for special Interest Groups	Specialized training in Election administration using Bridge	Most of the activities as planned
	Provide specialized training in Election Administration(Bridge trainings	Workshops for Special Interes Groups Conducted	

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**
	Evaluate and Review the Current Voter Education Methods, Materials & Curriculum Develop messages & Materials to enhance Special Interest Groups participation in Electoral ctivities	Developed messages and materials to widen the scope of Voter Education Cumulative Specialized training in Election administration using Bridge Developed messages and materials to widen the scope of Voter Education Conducted one work to develop training Curriculum and training plan in preparation for the 2016 general elections Pretested Voter Education Mateials to ensure accuracy, effectiveness and reliability Developed meassages and materials to widen the scope of Voter Education Printed 10,000 Voter Education handbooks Printed and distributed 200,000 fliers Printed and distributed 300,000 brochures in 15 local languages printed and distributed 30,000 posters in 15 local languages Placed 16 Voter Education inserts in the Newspapers Evaluate and Review the current Voter Education Methods, material & curriculum Develop messages & materials to enhance Special Interest Groups participation in electoral activities	
Performance Indicators:			
Proportion of the public that received information on electoral process understood and retained that knowledge(%)	30	30	
Proportion of stakeholders participating in voter education and training(%)	60	60	
Percentage of stakeholders recommendations arising from consultative meetings implemented	40	35	
Output Cost:	UShs Bn: 0.561	UShs Bn: 0.561	% Budget Spent: 100.0%
Output: 165103	**Voter Registeration and Conduct of General elections**		
Description of Performance:	Reorganization of polling stations Demarcation of Parliamentary and electoral areas Conduct Regional Consultative Meetings on Draft strategy on Voter Registration	Conducted Field supervision and Monitoring of the Mass Enrollment Exercise. Carried out Field study to evaluate the reorganization and demarcation exercise Registered 12,849 new Voters during the by-elections for the	There was no updates done in the National Vpters' Register

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**
	Decentralize data processing Improve the conduct and Timeliness of the Reorganization of polling stations throug	Member of Parliament for Bubulo County West constituency,Luwero woman Member of Parliament, Buhweju district Woman MP, and Bukanga County Constituency MP Recruited Sub county and Parish Supervisors in preparation for the 2016 General Elections Conducted two surveys to analyze common and rising causes of invalid votes at previous by-elections and evaluation of by-election activities in Buhweju district and and Bukanga county constituency in Isingiro District Develpoed and Commissioned an online Monitoring and Evaluation system Polling stations reorganized Parliamentary Constituencies & Electoral areas demarcated Reorganization Materials and other election Materials procured Field Electoral Officials Recruited Redesigned the Electoral Commission Website Police and Other security Agencies on their role in the Electoral process sensitized Reorganization Returns captured and processed Staff Trained in areas of Election Management and General Management Carried out Field study to evaluate the reorganization and demarcation exercise Registered 5,273 new Voters during the by-elections fir the Member of Parliament for Bubulo County West constituency Recruited Subcounty and Parish Supervisors in preparation for the 2016 General Elections Conducted Field supervision and Monitoring of the Mass Enrollment Exercise. Carried out Field study to	

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**
		evaluate the reorganization and demarcation exercise Registered 5,273 new Voters during the by-elections fir the Member of Parliament for Bubulo County West constituency Recruited Sub county and Parish Supervisors in preparation for the 2016 General Elections Conducted two surveys to analyze common and rising causes of invalid votes at previous by-elections and evaluation of by-election activities in Buhweju district and and Bukanga county constituency in Isingiro District Develpoed and Commissioned an online Monitoring and Evaluation system	
Performance Indicators:			
Proportion of eligible voters in voter registers(%)	70		There were no updates done on the National Voters' Register except the 5,273 new voters who were registered in Bubulo County West Constituency Manafwa district
Output Cost:	UShs Bn: 9.058	UShs Bn: 9.040	% Budget Spent: 99.8%
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.	Six by -elections conducted for Luwero District Woman MP, Buhweju District woamn MP and Bukanga Constituency By-elections were also held for professional bodies to KCCA,Army Representative to Parliamnet and Bubulo County west Constituency MP	There were no variations since elections are conducted as and when they occur
Performance Indicators:			
Proportion of by-elections conducted within stipulated period(%)	10	6	
No. of vacancies filled at all levels	6	6	
No. of petitions/complaints concluded	10	8	
Output Cost:	UShs Bn: 2.736	UShs Bn: 2.713	% Budget Spent: 99.2%
Vote Function Cost	***UShs Bn: 43.591***	***UShs Bn: 42.709***	***% Budget Spent: 98.0%***
Vote Function: 1654 Harmonization of Political Party Activities			
Vote Function Cost	***UShs Bn: 0.000***	***UShs Bn: 0.498***	***% Budget Spent: N/A***
Cost of Vote Services:	*UShs Bn:* **43.591**	*UShs Bn:* **43.207**	*% Budget Spent:* **99.1%**

* *Excluding Taxes and Arrears*

N/A

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	**Actual Actions:**	**Reasons for Variation**
Vote: 102 Electoral Commission		

Vote: 102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 16 51 Management of Elections		
The Commission shall engage in continuous consultation and Dialogue with stakeholders	The Commission has continuously engaged in consulation and Dialogue wih various stakeholders	There was no variation
Reorganisation of Polling Station in preparation for the general update	Polling Stations reorganised	There were no Variations
Proposals for amendments on enabling laws submitted	Proposals for amendments on enabling laws were submitted for consideration	
Formulation and implementation of voter education programs	Voter Education Programmes were formulated	
Continuous Voter Education and registration of Voters	The Commission has continuously conducted Voter education Messages	
The commission shall continue to lobby stakeholders about the need for timely and adequate funding of electoral activities,educate the electorate and to register Voters and adequate renumeration of staff.	The Commission has continued to lobby stakeholders about the need for timely and adequate funding of electoral activities,educate the electorate and to register Voters and adequate renumeration of staff.	There were variations since Lobbying is a continuous process

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1651 Management of Elections	**43.59**	**42.74**	**42.71**	***98.1%***	***98.0%***	***99.9%***
Class: Outputs Provided	*43.48*	*42.74*	*42.71*	*98.3%*	*98.2%*	*99.9%*
165101 Voter Education and Training	0.56	0.56	**0.56**	*100.0%*	*100.0%*	*100.0%*
165102 Financial and Administrative Support Services	31.12	30.46	**30.39**	*97.9%*	*97.7%*	*99.8%*
165103 Voter Registeration and Conduct of General elections	9.06	9.06	**9.04**	*100.0%*	*99.8%*	*99.8%*
165105 Conduct of By-elections	2.74	2.67	**2.71**	*97.5%*	*99.2%*	*101.7%*
Class: Capital Purchases	*0.11*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
165179 Acquisition of Other Capital Assets	0.11	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1654 Harmonization of Political Party Activities	**0.50**	**0.50**	**0.50**	***100.0%***	***99.7%***	***99.7%***
Class: Outputs Provided	*0.50*	*0.50*	*0.50*	*100.0%*	*99.7%*	*99.7%*
165401 Support to the National Consultative Forum	0.50	0.50	**0.50**	*100.0%*	*99.7%*	*99.7%*
Total For Vote	**44.09**	**43.24**	**43.21**	***98.1%***	***98.0%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***43.98***	***43.24***	***43.21***	***98.3%***	***98.2%***	*99.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.38	**0.38**	100.0%	100.0%	100.0%
211103 Allowances	8.94	8.94	**8.93**	100.0%	100.0%	100.0%
211104 Statutory salaries	7.91	7.91	**7.65**	100.0%	96.7%	96.7%
212101 Social Security Contributions	0.79	0.79	**0.74**	100.0%	94.1%	94.1%
213001 Medical expenses (To employees)	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	2.18	2.18	**2.17**	100.0%	99.2%	99.2%
221002 Workshops and Seminars	1.69	1.69	**1.69**	100.0%	99.9%	99.9%
221003 Staff Training	0.86	0.86	**0.82**	100.0%	95.6%	95.6%
221004 Recruitment Expenses	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.52	0.52	**0.51**	100.0%	97.8%	97.8%
221008 Computer supplies and Information Technology (IT)	2.27	2.27	**2.26**	100.0%	99.5%	99.5%
221009 Welfare and Entertainment	0.67	0.67	**0.69**	100.0%	101.7%	101.7%
221011 Printing, Stationery, Photocopying and Binding	1.58	1.58	**1.54**	100.0%	97.4%	97.4%

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221012 Small Office Equipment	0.31	0.31	**0.31**	100.0%	100.4%	100.4%
221014 Bank Charges and other Bank related costs	0.07	0.07	**0.00**	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.05	**0.04**	100.0%	100.0%	100.0%
221017 Subscriptions	0.21	0.21	**0.19**	100.0%	88.1%	88.1%
222001 Telecommunications	0.35	0.35	**0.33**	100.0%	95.9%	95.9%
222002 Postage and Courier	0.01	0.08	**0.01**	940.0%	100.0%	10.6%
223001 Property Expenses	0.64	0.53	**0.62**	83.4%	97.3%	116.6%
223003 Rent – (Produced Assets) to private entities	1.45	1.29	**1.45**	88.9%	100.0%	112.5%
223004 Guard and Security services	0.74	0.73	**0.74**	99.4%	100.0%	100.6%
223005 Electricity	0.31	0.40	**0.31**	129.2%	98.9%	76.6%
223006 Water	0.09	0.07	**0.06**	75.0%	70.2%	93.5%
224002 General Supply of Goods and Services	0.73	1.68	**0.58**	229.7%	79.4%	34.6%
225001 Consultancy Services- Short term	1.12	1.23	**1.11**	110.4%	99.8%	90.5%
227001 Travel inland	2.25	2.13	**2.24**	95.0%	99.7%	105.0%
227002 Travel abroad	0.71	0.54	**0.72**	76.3%	101.1%	132.6%
227004 Fuel, Lubricants and Oils	3.61	2.47	**3.60**	68.3%	99.8%	146.2%
228002 Maintenance - Vehicles	0.98	0.74	**0.97**	75.3%	99.3%	131.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.86	**0.84**	100.0%	97.1%	97.1%
228004 Maintenance – Other	0.14	0.14	**0.13**	100.0%	93.9%	93.9%
273102 Incapacity, death benefits and funeral expenses	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***7.11***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*
281503 Engineering and Design Studies & Plans for capital	0.11	0.00	**0.00**	0.0%	0.0%	N/A
312206 Gross Tax	7.00	0.00	**0.00**	0.0%	0.0%	N/A
Grand Total:	**51.09**	**43.24**	**43.21**	**84.6%**	**84.6%**	**99.9%**
Total Excluding Taxes and Arrears:	**44.09**	**43.24**	**43.21**	**98.1%**	**98.0%**	**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:1651 Management of Elections	**43.59**	**42.74**	**42.71**	***98.1%***	***98.0%***	***99.9%***
Recurrent Programmes						
01 Statutory	43.48	42.74	**42.71**	*98.3%*	*98.2%*	*99.9%*
Development Projects						
0353 Support to Electoral Commission	0.11	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Total For Vote	**43.59**	**42.74**	**42.71**	***98.1%***	***98.0%***	***99.9%***

* *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 2013/14 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	**62.09**	**62.86**	**190.17**	**315.13**	**60.06**	**63.22**	**221.86**	**345.14**	**59.67**	**62.90**	**219.72**	**342.28**	96.1%	100.1%	115.5%	**109.5%**	**108.6%**	**99.2%**
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**5.89**	**23.85**	**32.35**	**62.09**	**5.09**	**21.08**	**40.83**	**67.00**	**4.62**	**21.10**	**41.03**	**66.75**	78.4%	88.5%	126.8%	**107.9%**	**107.5%**	**99.6%**
VF:0101 Crops	1.57	4.49	14.74	**20.81**	0.63	4.25	20.24	**25.12**	0.63	4.21	20.39	**25.23**	39.9%	93.7%	138.3%	**120.7%**	**121.2%**	**100.4%**
VF:0102 Animal Resources	1.46	12.15	9.06	**22.68**	0.72	9.77	12.34	**22.82**	0.72	9.78	12.35	**22.86**	49.2%	80.5%	136.4%	**100.6%**	**100.8%**	**100.2%**
VF:0149 Policy, Planning and Support Services	2.85	7.20	8.55	**18.60**	3.74	7.07	8.25	**19.05**	3.27	7.10	8.29	**18.66**	114.7%	98.6%	97.0%	**102.4%**	**100.3%**	**97.9%**
Vote: 121 Dairy Development Authority	**1.57**	**2.47**	**1.00**	**5.04**	**1.48**	**2.23**	**1.07**	**4.77**	**1.48**	**2.23**	**0.80**	**4.50**	94.1%	90.0%	80.0%	**94.6%**	**89.3%**	**94.4%**
VF:0155 Dairy Development	1.57	2.47	1.00	**5.04**	1.48	2.23	1.07	**4.77**	1.48	2.23	0.80	**4.50**	94.1%	90.0%	80.0%	**94.6%**	**89.3%**	**94.4%**
Vote: 122 Kampala Capital City Authority	**0.04**	**0.08**	**1.22**	**1.35**	**0.04**	**0.08**	**1.18**	**1.30**	**0.04**	**0.09**	**1.18**	**1.30**	99.3%	100.6%	96.4%	**96.7%**	**96.7%**	**100.0%**
VF:0105 Urban Commercial and Production Services	0.04	0.08	1.22	**1.35**	0.04	0.08	1.18	**1.30**	0.04	0.09	1.18	**1.30**	99.3%	100.6%	96.4%	**96.7%**	**96.7%**	**100.0%**
Vote: 125 National Animal Genetic Res. Centre and Data	**1.40**	**2.05**	**0.00**	**3.45**	**1.40**	**3.55**	**0.00**	**4.95**	**1.48**	**3.47**	**0.00**	**4.95**	105.6%	169.5%	N/A	**143.4%**	**143.6%**	**100.1%**
VF:0156 Breeding and Genetic Development	1.40	2.05	0.00	**3.45**	1.40	3.55	0.00	**4.95**	1.48	3.47	0.00	**4.95**	105.6%	169.5%	N/A	**143.4%**	**143.6%**	**100.1%**
Vote: 142 National Agricultural Research Organisation	**18.97**	**8.77**	**6.13**	**33.87**	**18.97**	**8.64**	**4.60**	**32.21**	**18.97**	**8.64**	**4.60**	**32.21**	100.0%	98.6%	75.0%	**95.1%**	**95.1%**	**100.0%**
VF:0151 Agricultural Research	18.97	8.77	6.13	**33.87**	18.97	8.64	4.60	**32.21**	18.97	8.64	4.60	**32.21**	100.0%	98.6%	75.0%	**95.1%**	**95.1%**	**100.0%**
Vote: 152 NAADS Secretariat	**2.10**	**2.09**	**42.93**	**47.12**	**2.10**	**4.09**	**67.88**	**74.07**	**2.10**	**3.82**	**65.80**	**71.73**	100.0%	183.3%	153.3%	**157.2%**	**152.2%**	**96.8%**
VF:0154 Agriculture Advisory Services	2.10	2.09	42.93	**47.12**	2.10	4.09	67.88	**74.07**	2.10	3.82	65.80	**71.73**	100.0%	183.3%	153.3%	**157.2%**	**152.2%**	**96.8%**
Vote: 155 Uganda Cotton Development Organisation	**0.00**	**1.39**	**2.20**	**3.59**	**0.00**	**1.39**	**1.97**	**3.36**	**0.00**	**1.39**	**1.97**	**3.36**	N/A	100.0%	89.5%	**93.6%**	**93.6%**	**100.0%**
VF:0152 Cotton Development	0.00	1.39	2.20	**3.59**	0.00	1.39	1.97	**3.36**	0.00	1.39	1.97	**3.36**	N/A	100.0%	89.5%	**93.6%**	**93.6%**	**100.0%**
Vote: 160 Uganda Coffee Development Authority	**0.00**	**7.91**	**0.00**	**7.91**	**0.00**	**7.91**	**0.00**	**7.91**	**0.00**	**7.91**	**0.00**	**7.91**	N/A	99.9%	N/A	**100.0%**	**99.9%**	**99.9%**
VF:0153 Coffee Development	0.00	7.91	0.00	**7.91**	0.00	7.91	0.00	**7.91**	0.00	7.91	0.00	**7.91**	N/A	99.9%	N/A	**100.0%**	**99.9%**	**99.9%**
Vote: 501-850 Local Governments	**32.12**	**14.25**	**104.34**	**150.71**	**30.98**	**14.25**	**104.34**	**149.57**	**30.98**	**14.25**	**104.34**	**149.57**	96.4%	100.0%	100.0%	**99.2%**	**99.2%**	**100.0%**
VF:0181 Agriculture Advisory Services	26.90	0.00	104.34	**131.25**	26.90	0.00	104.34	**131.25**	26.90	0.00	104.34	**131.25**	100.0%	N/A	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0182 District Production Services	5.21	14.25	0.00	**19.46**	4.07	14.25	0.00	**18.32**	4.07	14.25	0.00	**18.32**	78.1%	100.0%	N/A	**94.1%**	**94.1%**	**100.0%**
Lands, Housing and Urban Development	**3.97**	**7.31**	**16.02**	**27.31**	**3.47**	**6.69**	**17.86**	**28.01**	**3.18**	**6.68**	**17.78**	**27.64**	80.1%	91.4%	110.9%	**102.6%**	**101.2%**	**98.7%**
Vote: 012 Ministry of Lands, Housing & Urban Developm	**3.59**	**6.80**	**4.27**	**14.66**	**3.16**	**6.18**	**6.10**	**15.44**	**2.93**	**6.17**	**6.03**	**15.13**	81.6%	90.7%	141.3%	**105.3%**	**103.2%**	**98.0%**
VF:0201 Land, Administration and Management (MLHUD)	2.03	2.38	2.35	**6.75**	0.95	2.25	4.45	**7.65**	0.95	2.25	4.43	**7.63**	46.8%	94.8%	188.8%	**113.2%**	**113.0%**	**99.8%**
VF:0202 Physical Planning and Urban Development	0.50	0.91	1.31	**2.72**	0.20	0.79	1.17	**2.15**	0.20	0.79	1.12	**2.11**	40.0%	86.6%	85.5%	**79.0%**	**77.6%**	**98.2%**
VF:0203 Housing	0.46	1.78	0.37	**2.61**	0.18	1.54	0.35	**2.07**	0.18	1.52	0.35	**2.06**	40.0%	85.8%	94.3%	**79.4%**	**78.9%**	**99.4%**
VF:0249 Policy, Planning and Support Services	0.60	1.73	0.24	**2.57**	1.83	1.60	0.14	**3.57**	1.60	1.60	0.13	**3.33**	266.2%	92.4%	53.6%	**138.6%**	**129.3%**	**93.3%**
Vote: 156 Uganda Land Commission	**0.38**	**0.51**	**11.75**	**12.64**	**0.31**	**0.51**	**11.75**	**12.57**	**0.25**	**0.51**	**11.74**	**12.51**	66.1%	99.8%	99.9%	**99.4%**	**98.9%**	**99.5%**
VF:0251 Government Land Administration	0.38	0.51	11.75	**12.64**	0.31	0.51	11.75	**12.57**	0.25	0.51	11.74	**12.51**	66.1%	99.8%	99.9%	**99.4%**	**98.9%**	**99.5%**
Energy and Mineral Development	**2.70**	**4.22**	**1,293.62**	**1,300.54**	**2.70**	**3.75**	**178.59**	**185.04**	**2.64**	**3.63**	**177.23**	**183.50**	98.0%	86.1%	13.7%	**14.2%**	**14.1%**	**99.2%**
Vote: 017 Ministry of Energy and Mineral Development	**2.70**	**4.22**	**1,276.65**	**1,283.57**	**2.70**	**3.75**	**163.65**	**170.09**	**2.64**	**3.63**	**162.53**	**168.81**	98.0%	86.1%	12.7%	**13.3%**	**13.2%**	**99.2%**
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.42	0.63	101.81	**102.87**	0.34	0.55	61.53	**62.42**	0.33	0.50	61.30	**62.13**	78.7%	78.5%	60.2%	**60.7%**	**60.4%**	**99.5%**
VF:0302 Large Hydro power infrastructure	0.00	0.00	1,091.90	**1,091.90**	0.00	0.00	32.27	**32.27**	0.00	0.00	32.27	**32.27**	N/A	N/A	3.0%	**3.0%**	**3.0%**	**100.0%**
VF:0303 Petroleum Exploration, Development & Production	0.32	0.93	53.16	**54.41**	0.25	0.83	41.89	**42.97**	0.24	0.81	41.48	**42.53**	75.5%	87.0%	78.0%	**79.0%**	**78.2%**	**99.0%**
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.35	0.90	5.00	**6.25**	0.27	0.81	3.85	**4.93**	0.26	0.80	3.74	**4.79**	74.8%	88.5%	74.7%	**78.9%**	**76.7%**	**97.3%**
VF:0305 Mineral Exploration, Development & Production	0.68	0.47	6.90	**8.04**	0.52	0.42	6.24	**7.18**	0.51	0.41	6.11	**7.02**	75.1%	87.5%	88.5%	**89.3%**	**87.3%**	**97.8%**
VF:0349 Policy, Planning and Support Services	0.93	1.29	17.88	**20.10**	1.32	1.14	17.88	**20.34**	1.30	1.12	17.64	**20.07**	139.6%	87.0%	98.7%	**101.2%**	**99.8%**	**98.7%**
Vote: 123 Rural Electrification Agency (REA)	**0.00**	**0.00**	**16.98**	**16.98**	**0.00**	**0.00**	**14.95**	**14.95**	**0.00**	**0.00**	**14.69**	**14.69**	N/A	N/A	86.6%	**88.0%**	**86.6%**	**98.3%**
VF:0351 Rural Electrification	0.00	0.00	16.98	**16.98**	0.00	0.00	14.95	**14.95**	0.00	0.00	14.69	**14.69**	N/A	N/A	86.6%	**88.0%**	**86.6%**	**98.3%**
Works and Transport	**28.02**	**392.13**	**1,409.65**	**1,829.80**	**25.95**	**389.92**	**1,372.48**	**1,788.34**	**24.49**	**385.41**	**1,345.95**	**1,755.85**	87.4%	98.3%	95.5%	**97.7%**	**96.0%**	**98.2%**
Vote: 016 Ministry of Works and Transport	**7.73**	**23.04**	**67.49**	**98.26**	**6.06**	**20.83**	**62.03**	**88.92**	**4.73**	**16.67**	**47.32**	**68.73**	61.3%	72.4%	70.1%	**90.5%**	**69.9%**	**77.3%**

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:0401 Transport Regulation	0.69	1.57	4.35	**6.61**	0.33	1.25	3.59	**5.18**	0.33	1.14	2.97	**4.45**	48.0%	73.1%	68.3%	**78.3%**	**67.3%**	**86.0%**
VF:0402 Transport Services and Infrastructure	0.35	3.27	21.18	**24.80**	0.17	3.03	19.29	**22.49**	0.10	2.15	14.57	**16.82**	27.6%	65.6%	68.8%	**90.7%**	**67.8%**	**74.8%**
VF:0403 Construction Standards and Quality Assurance	3.11	6.34	10.17	**19.62**	1.82	5.78	9.06	**16.66**	1.40	4.94	7.27	**13.60**	45.0%	77.8%	71.5%	**84.9%**	**69.3%**	**81.7%**
VF:0404 District, Urban and Community Access Roads	0.00	0.00	18.65	**18.65**	0.00	0.00	17.98	**17.98**	0.00	0.00	12.84	**12.84**	N/A	N/A	68.9%	**96.4%**	**68.9%**	**71.4%**
VF:0405 Mechanical Engineering Services	2.42	7.25	7.31	**16.98**	1.91	6.68	7.16	**15.75**	1.14	4.97	5.76	**11.86**	47.0%	68.5%	78.8%	**92.8%**	**69.9%**	**75.3%**
VF:0449 Policy,Planning and Support Services	1.16	4.62	5.83	**11.60**	1.83	4.08	4.96	**10.87**	1.77	3.48	3.91	**9.16**	153.0%	75.3%	67.1%	**93.6%**	**78.9%**	**84.3%**
Vote: 113 Uganda National Roads Authority	**18.30**	**18.23**	**1,243.20**	**1,279.73**	**17.90**	**18.23**	**1,231.53**	**1,267.66**	**17.90**	**18.22**	**1,219.72**	**1,255.84**	97.8%	100.0%	98.1%	**99.1%**	**98.1%**	**99.1%**
VF:0451 National Roads Maintenance & Construction	18.30	18.23	1,243.20	**1,279.73**	17.90	18.23	1,231.53	**1,267.66**	17.90	18.22	1,219.72	**1,255.84**	97.8%	100.0%	98.1%	**99.1%**	**98.1%**	**99.1%**
Vote: 118 Road Fund	**1.99**	**350.86**	**0.00**	**352.85**	**1.99**	**350.86**	**0.00**	**352.85**	**1.85**	**350.51**	**0.00**	**352.36**	92.9%	99.9%	N/A	**100.0%**	**99.9%**	**99.9%**
VF:0452 National and District Road Maintenance	1.99	350.86	0.00	**352.85**	1.99	350.86	0.00	**352.85**	1.85	350.51	0.00	**352.36**	92.9%	99.9%	N/A	**100.0%**	**99.9%**	**99.9%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.00**	**72.90**	**72.90**	**0.00**	**0.00**	**52.85**	**52.85**	**0.00**	**0.00**	**52.84**	**52.84**	N/A	N/A	72.5%	**72.5%**	**72.5%**	**100.0%**
VF:0406 Urban Road Network Development	0.00	0.00	72.90	**72.90**	0.00	0.00	52.85	**52.85**	0.00	0.00	52.84	**52.84**	N/A	N/A	72.5%	**72.5%**	**72.5%**	**100.0%**
Vote: 501-850 Local Governments	**0.00**	**0.00**	**26.07**	**26.07**	**0.00**	**0.00**	**26.07**	**26.07**	**0.00**	**0.00**	**26.07**	**26.07**	N/A	N/A	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0481 District, Urban and Community Access Roads	0.00	0.00	26.07	**26.07**	0.00	0.00	26.07	**26.07**	0.00	0.00	26.07	**26.07**	N/A	N/A	100.0%	**100.0%**	**100.0%**	**100.0%**
Information and Communications Technolog	**6.07**	**5.04**	**4.32**	**15.43**	**6.05**	**4.56**	**4.07**	**14.68**	**5.97**	**4.41**	**4.17**	**14.55**	98.3%	87.6%	96.4%	**95.1%**	**94.3%**	**99.1%**
Vote: 020 Ministry of Information & Communications Tec	**0.94**	**1.53**	**2.49**	**4.96**	**0.94**	**1.53**	**2.49**	**4.96**	**0.93**	**1.52**	**2.47**	**4.92**	98.0%	99.7%	99.3%	**100.0%**	**99.2%**	**99.2%**
VF:0501 IT and Information Management Services	0.25	0.23	0.00	**0.48**	0.20	0.23	0.00	**0.43**	0.19	0.23	0.00	**0.42**	77.9%	100.0%	N/A	**90.0%**	**88.5%**	**98.3%**
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.20	0.00	**0.46**	0.23	0.20	0.00	**0.43**	0.22	0.20	0.00	**0.42**	84.6%	99.8%	N/A	**93.7%**	**91.4%**	**97.5%**
VF:0549 Policy, Planning and Support Services	0.44	1.10	2.49	**4.03**	0.52	1.10	2.49	**4.10**	0.52	1.09	2.47	**4.08**	117.0%	99.5%	99.3%	**101.9%**	**101.3%**	**99.5%**
Vote: 126 National Information Technology Authority	**5.13**	**3.51**	**1.83**	**10.47**	**5.11**	**3.03**	**1.58**	**9.72**	**5.04**	**2.89**	**1.69**	**9.63**	98.4%	82.4%	92.5%	**92.8%**	**92.0%**	**99.1%**
VF:0551 Development of Secure National Information Technolo	0.00	0.00	1.83	**1.83**	0.00	0.00	1.58	**1.58**	0.00	0.00	1.69	**1.69**	N/A	N/A	92.5%	**86.5%**	**92.5%**	**107.0%**
VF:0552 Establishment of enabling Environment for developme	0.00	0.69	0.00	**0.69**	0.00	0.34	0.00	**0.34**	0.00	0.34	0.00	**0.34**	N/A	49.7%	N/A	**49.7%**	**49.7%**	**99.9%**
VF:0553 Strengthening and aligning NITA-U to deliver its mand	5.13	2.82	0.00	**7.95**	5.11	2.69	0.00	**7.79**	5.04	2.55	0.00	**7.59**	98.4%	90.3%	N/A	**98.0%**	**95.5%**	**97.4%**
Tourism, Trade and Industry	**12.88**	**17.56**	**21.32**	**51.76**	**12.36**	**19.60**	**22.08**	**54.04**	**12.33**	**19.79**	**21.68**	**53.80**	95.7%	112.7%	101.7%	**104.4%**	**103.9%**	**99.5%**
Vote: 015 Ministry of Trade, Industry and Cooperatives	**1.32**	**4.84**	**6.85**	**13.01**	**0.94**	**7.02**	**7.53**	**15.48**	**0.90**	**6.77**	**7.09**	**14.76**	68.2%	140.0%	103.5%	**119.0%**	**113.5%**	**95.3%**
VF:0601 Industrial and Technological Development	0.25	1.48	5.29	**7.02**	0.07	1.37	5.83	**7.27**	0.07	1.32	5.66	**7.04**	29.5%	89.0%	106.9%	**103.7%**	**100.4%**	**96.9%**
VF:0602 Cooperative Development	0.24	0.14	0.61	**0.99**	0.07	0.10	0.69	**0.87**	0.07	0.08	0.56	**0.71**	29.5%	59.2%	91.4%	**87.5%**	**71.7%**	**81.9%**
VF:0604 Trade Development	0.41	1.97	0.37	**2.75**	0.12	1.80	0.41	**2.33**	0.12	1.71	0.37	**2.20**	29.5%	86.9%	100.8%	**84.7%**	**80.1%**	**94.5%**
VF:0649 Policy, Planning and Support Services	0.42	1.25	0.58	**2.25**	0.68	3.74	0.59	**5.01**	0.64	3.66	0.51	**4.80**	151.2%	293.5%	86.6%	**222.6%**	**213.2%**	**95.8%**
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	**1.33**	**7.71**	**2.77**	**11.81**	**1.20**	**8.19**	**2.76**	**12.15**	**1.12**	**8.15**	**2.76**	**12.03**	84.0%	105.8%	99.4%	**102.9%**	**101.8%**	**99.0%**
VF:0603 Tourism, Wildlife conservation and Museums	1.01	3.44	1.99	**6.44**	0.47	4.04	1.97	**6.48**	0.47	4.04	1.97	**6.48**	46.5%	117.5%	99.1%	**100.8%**	**100.7%**	**99.9%**
VF:0649 Policy, Planning and Support Services	0.32	4.27	0.79	**5.38**	0.73	4.15	0.79	**5.67**	0.65	4.11	0.79	**5.55**	200.9%	96.4%	100.0%	**105.4%**	**103.2%**	**97.9%**
Vote: 110 Uganda Industrial Research Institute	**4.07**	**1.52**	**8.32**	**13.91**	**4.07**	**1.52**	**8.32**	**13.91**	**4.07**	**1.52**	**8.32**	**13.90**	100.0%	100.0%	99.9%	**100.0%**	**99.9%**	**99.9%**
VF:0651 Industrial Research	4.07	1.52	8.32	**13.91**	4.07	1.52	8.32	**13.91**	4.07	1.52	8.32	**13.90**	100.0%	100.0%	99.9%	**100.0%**	**99.9%**	**99.9%**
Vote: 117 Uganda Tourism Board	**0.39**	**0.92**	**0.09**	**1.40**	**0.39**	**0.65**	**0.19**	**1.23**	**0.47**	**1.13**	**0.24**	**1.85**	121.5%	122.8%	260.8%	**87.8%**	**131.6%**	**149.9%**
VF:0653 Tourism Services	0.39	0.92	0.09	**1.40**	0.39	0.65	0.19	**1.23**	0.47	1.13	0.24	**1.85**	121.5%	122.8%	260.8%	**87.8%**	**131.6%**	**149.9%**
Vote: 154 Uganda National Bureau of Standards	**5.76**	**2.57**	**3.28**	**11.62**	**5.76**	**2.22**	**3.28**	**11.27**	**5.76**	**2.22**	**3.28**	**11.26**	100.0%	86.2%	99.9%	**97.0%**	**96.9%**	**99.9%**
VF:0652 Quality Assurance and Standards Development	5.76	2.57	3.28	**11.62**	5.76	2.22	3.28	**11.27**	5.76	2.22	3.28	**11.26**	100.0%	86.2%	99.9%	**97.0%**	**96.9%**	**99.9%**
Education	**962.63**	**364.07**	**147.69**	**1,474.39**	**944.83**	**358.01**	**142.18**	**1,445.02**	**944.70**	**356.85**	**140.41**	**1,441.96**	98.1%	98.0%	95.1%	**98.0%**	**97.8%**	**99.8%**
Vote: 013 Ministry of Education and Sports	**10.01**	**127.25**	**51.11**	**188.37**	**10.00**	**121.24**	**46.43**	**177.67**	**10.07**	**120.12**	**44.66**	**174.84**	100.6%	94.4%	87.4%	**94.3%**	**92.8%**	**98.4%**
VF:0701 Pre-Primary and Primary Education	0.21	25.27	1.96	**27.44**	0.18	22.77	1.66	**24.60**	0.18	22.67	1.65	**24.50**	85.2%	89.7%	84.1%	**89.6%**	**89.3%**	**99.6%**
VF:0702 Secondary Education	0.24	14.41	17.43	**32.08**	0.17	18.26	16.54	**34.97**	0.17	18.23	16.46	**34.86**	72.2%	126.5%	94.4%	**109.0%**	**108.7%**	**99.7%**
VF:0703 Special Needs Education, Guidance and Counselling	0.19	1.97	0.00	**2.16**	0.14	1.81	0.00	**1.95**	0.14	1.76	0.00	**1.90**	72.2%	89.3%	N/A	**90.1%**	**87.8%**	**97.5%**
VF:0704 Higher Education	0.15	26.16	10.20	**36.51**	0.11	23.32	8.79	**32.21**	0.11	23.24	8.79	**32.13**	72.2%	88.8%	86.2%	**88.2%**	**88.0%**	**99.7%**

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:0705 Skills Development	2.91	24.03	13.76	**40.70**	2.10	22.90	12.98	**37.99**	2.10	22.76	12.98	**37.84**	72.2%	94.7%	94.3%	**93.3%**	**93.0%**	**99.6%**
VF:0706 Quality and Standards	4.09	15.37	5.98	**25.44**	3.07	13.81	4.74	**21.62**	3.07	13.81	3.05	**19.93**	75.0%	89.9%	51.0%	**85.0%**	**78.3%**	**92.2%**
VF:0707 Physical Education and Sports	0.08	3.12	1.78	**4.98**	0.06	4.04	1.72	**5.81**	0.06	3.90	1.72	**5.68**	72.2%	125.2%	96.7%	**116.9%**	**114.2%**	**97.7%**
VF:0749 Policy, Planning and Support Services	2.15	16.91	0.00	**19.06**	4.19	14.33	0.00	**18.52**	4.25	13.76	0.00	**18.01**	197.6%	81.3%	N/A	**97.1%**	**94.4%**	**97.2%**
Vote: 111 Busitema University	**6.91**	**6.99**	**1.08**	**14.97**	**7.16**	**6.99**	**1.08**	**15.22**	**7.16**	**6.99**	**1.08**	**15.22**	103.6%	100.0%	100.0%	**101.7%**	**101.7%**	**100.0%**
VF:0751 Delivery of Tertiary Education and Research	6.91	6.99	1.08	**14.97**	7.16	6.99	1.08	**15.22**	7.16	6.99	1.08	**15.22**	103.6%	100.0%	100.0%	**101.7%**	**101.7%**	**100.0%**
Vote: 122 Kampala Capital City Authority	**18.71**	**5.57**	**2.30**	**26.58**	**18.70**	**5.57**	**1.91**	**26.18**	**18.68**	**5.56**	**1.91**	**26.16**	99.8%	99.9%	83.1%	**98.5%**	**98.4%**	**99.9%**
VF:0708 Education and Social Services	18.71	5.57	2.30	**26.58**	18.70	5.57	1.91	**26.18**	18.68	5.56	1.91	**26.16**	99.8%	99.9%	83.1%	**98.5%**	**98.4%**	**99.9%**
Vote: 132 Education Service Commission	**1.07**	**4.01**	**0.65**	**5.73**	**0.92**	**4.01**	**0.65**	**5.59**	**0.75**	**3.99**	**0.65**	**5.38**	69.8%	99.3%	100.0%	**97.5%**	**93.9%**	**96.3%**
VF:0752 Education Personnel Policy and Management	1.07	4.01	0.65	**5.73**	0.92	4.01	0.65	**5.59**	0.75	3.99	0.65	**5.38**	69.8%	99.3%	100.0%	**97.5%**	**93.9%**	**96.3%**
Vote: 136 Makerere University	**44.85**	**16.49**	**20.16**	**81.50**	**44.85**	**16.49**	**20.16**	**81.50**	**44.85**	**16.49**	**20.16**	**81.50**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	44.85	16.49	20.16	**81.50**	44.85	16.49	20.16	**81.50**	44.85	16.49	20.16	**81.50**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 137 Mbarara University	**8.11**	**2.89**	**3.80**	**14.79**	**8.11**	**2.89**	**3.80**	**14.79**	**8.11**	**2.88**	**3.80**	**14.79**	100.0%	99.9%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	8.11	2.89	3.80	**14.79**	8.11	2.89	3.80	**14.79**	8.11	2.88	3.80	**14.79**	100.0%	99.9%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 138 Makerere University Business School	**3.42**	**2.36**	**2.80**	**8.58**	**3.42**	**2.36**	**2.80**	**8.58**	**3.42**	**2.36**	**2.80**	**8.58**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	3.42	2.36	2.80	**8.58**	3.42	2.36	2.80	**8.58**	3.42	2.36	2.80	**8.58**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 139 Kyambogo University	**15.04**	**6.66**	**0.22**	**21.92**	**15.04**	**6.66**	**0.22**	**21.92**	**15.04**	**6.66**	**0.22**	**21.92**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	15.04	6.66	0.22	**21.92**	15.04	6.66	0.22	**21.92**	15.04	6.66	0.22	**21.92**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 140 Uganda Management Institute	**0.23**	**0.20**	**1.50**	**1.92**	**0.23**	**0.15**	**1.07**	**1.44**	**0.23**	**0.15**	**1.07**	**1.44**	100.0%	75.0%	71.2%	**75.0%**	**75.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	0.23	0.20	1.50	**1.92**	0.23	0.15	1.07	**1.44**	0.23	0.15	1.07	**1.44**	100.0%	75.0%	71.2%	**75.0%**	**75.0%**	**100.0%**
Vote: 149 Gulu University	**8.55**	**4.68**	**1.00**	**14.23**	**8.55**	**4.68**	**1.00**	**14.23**	**8.55**	**4.68**	**1.00**	**14.23**	100.0%	100.0%	99.6%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education and Research	8.55	4.68	1.00	**14.23**	8.55	4.68	1.00	**14.23**	8.55	4.68	1.00	**14.23**	100.0%	100.0%	99.6%	**100.0%**	**100.0%**	**100.0%**
Vote: 501-850 Local Governments	**845.75**	**186.97**	**63.06**	**1,095.78**	**827.86**	**186.97**	**63.06**	**1,077.89**	**827.86**	**186.97**	**63.06**	**1,077.89**	97.9%	100.0%	100.0%	**98.4%**	**98.4%**	**100.0%**
VF:0781 Pre-Primary and Primary Education	619.68	49.68	54.20	**723.56**	623.67	49.68	54.20	**727.55**	623.67	49.68	54.20	**727.55**	100.6%	100.0%	100.0%	**100.6%**	**100.6%**	**100.0%**
VF:0782 Secondary Education	190.74	105.60	8.86	**305.19**	180.31	105.60	8.86	**294.76**	180.31	105.60	8.86	**294.76**	94.5%	100.0%	100.0%	**96.6%**	**96.6%**	**100.0%**
VF:0783 Skills Development	35.34	28.59	0.00	**63.93**	23.89	28.59	0.00	**52.48**	23.89	28.59	0.00	**52.48**	67.6%	100.0%	N/A	**82.1%**	**82.1%**	**100.0%**
VF:0784 Education Inspection and Monitoring	0.00	3.10	0.00	**3.10**	0.00	3.10	0.00	**3.10**	0.00	3.10	0.00	**3.10**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Health	**305.67**	**331.50**	**75.38**	**712.55**	**276.12**	**331.77**	**73.07**	**680.97**	**273.95**	**328.42**	**70.39**	**672.76**	89.6%	99.1%	93.4%	**95.6%**	**94.4%**	**98.8%**
Vote: 014 Ministry of Health	**5.60**	**27.47**	**12.65**	**45.72**	**5.15**	**28.31**	**11.05**	**44.51**	**5.12**	**25.81**	**9.35**	**40.29**	91.4%	93.9%	74.0%	**97.3%**	**88.1%**	**90.5%**
VF:0801 Sector Monitoring and Quality Assurance	0.10	0.70	0.00	**0.81**	0.07	0.67	0.00	**0.73**	0.06	0.55	0.00	**0.61**	63.6%	78.1%	N/A	**91.1%**	**76.3%**	**83.7%**
VF:0802 Health systems development	0.00	0.00	4.80	**4.80**	0.00	0.00	3.90	**3.90**	0.00	0.00	3.27	**3.27**	N/A	N/A	68.1%	**81.3%**	**68.1%**	**83.8%**
VF:0803 Health Research	0.95	1.46	0.00	**2.41**	0.50	1.46	0.00	**1.96**	0.50	1.25	0.00	**1.74**	52.3%	85.3%	N/A	**81.2%**	**72.2%**	**89.0%**
VF:0804 Clinical and public health	2.85	18.25	0.10	**21.21**	1.49	19.07	0.08	**20.65**	1.49	17.47	0.08	**19.05**	52.3%	95.7%	83.9%	**97.4%**	**89.8%**	**92.3%**
VF:0805 Pharmaceutical and other Supplies	0.00	0.00	7.04	**7.04**	0.00	0.00	6.48	**6.48**	0.00	0.00	5.45	**5.45**	N/A	N/A	77.4%	**92.0%**	**77.4%**	**84.2%**
VF:0849 Policy, Planning and Support Services	1.70	7.06	0.71	**9.46**	3.09	7.11	0.59	**10.79**	3.07	6.54	0.55	**10.16**	180.9%	92.7%	77.8%	**114.0%**	**107.4%**	**94.2%**
Vote: 107 Uganda AIDS Commission	**1.38**	**3.94**	**0.13**	**5.45**	**1.35**	**3.94**	**0.13**	**5.42**	**1.35**	**3.79**	**0.13**	**5.27**	97.6%	96.3%	98.9%	**99.4%**	**96.7%**	**97.2%**
VF:0851 Coordination of multi-sector response to HIV/AIDS	1.38	3.94	0.13	**5.45**	1.35	3.94	0.13	**5.42**	1.35	3.79	0.13	**5.27**	97.6%	96.3%	98.9%	**99.4%**	**96.7%**	**97.2%**
Vote: 114 Uganda Cancer Institute	**1.30**	**1.08**	**4.10**	**6.48**	**1.30**	**1.08**	**4.10**	**6.48**	**1.30**	**1.08**	**4.10**	**6.48**	100.0%	99.9%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0857 Cancer Services	1.30	1.08	4.10	**6.48**	1.30	1.08	4.10	**6.48**	1.30	1.08	4.10	**6.48**	100.0%	99.9%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 115 Uganda Heart Institute	**1.16**	**1.45**	**2.50**	**5.11**	**0.96**	**1.45**	**2.50**	**4.91**	**0.96**	**1.45**	**2.50**	**4.91**	82.7%	100.0%	100.0%	**96.1%**	**96.1%**	**100.0%**
VF:0858 Heart Services	1.16	1.45	2.50	**5.11**	0.96	1.45	2.50	**4.91**	0.96	1.45	2.50	**4.91**	82.7%	100.0%	100.0%	**96.1%**	**96.1%**	**100.0%**
Vote: 116 National Medical Stores	**0.00**	**219.37**	**0.00**	**219.37**	**0.00**	**219.37**	**0.00**	**219.37**	**0.00**	**219.37**	**0.00**	**219.37**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0859 Pharmaceutical and Medical Supplies	0.00	219.37	0.00	**219.37**	0.00	219.37	0.00	**219.37**	0.00	219.37	0.00	**219.37**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Vote: 122 Kampala Capital City Authority	**2.19**	**1.32**	**1.86**	**5.37**	**2.19**	**1.29**	**1.65**	**5.13**	**2.19**	**1.28**	**1.26**	**4.73**	100.0%	96.9%	67.7%	**95.6%**	**88.0%**	**92.1%**

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:0807 Community Health Management	2.19	1.32	1.86	**5.37**	2.19	1.29	1.65	**5.13**	2.19	1.28	1.26	**4.73**	100.0%	96.9%	67.7%	**95.6%**	**88.0%**	**92.1%**
Vote: 134 Health Service Commission	**0.87**	**2.37**	**0.35**	**3.58**	**0.79**	**2.37**	**0.35**	**3.50**	**0.73**	**2.37**	**0.35**	**3.44**	83.7%	99.9%	100.0%	**97.8%**	**96.0%**	**98.2%**
VF:0852 Human Resource Management for Health	0.87	2.37	0.35	**3.58**	0.79	2.37	0.35	**3.50**	0.73	2.37	0.35	**3.44**	83.7%	99.9%	100.0%	**97.8%**	**96.0%**	**98.2%**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.88**	**1.80**	**0.37**	**4.06**	**1.49**	**1.80**	**0.19**	**3.48**	**1.48**	**1.38**	**0.37**	**3.23**	78.8%	76.5%	100.0%	**85.8%**	**79.7%**	**92.9%**
VF:0853 Safe Blood Provision	1.88	1.80	0.37	**4.06**	1.49	1.80	0.19	**3.48**	1.48	1.38	0.37	**3.23**	78.8%	76.5%	100.0%	**85.8%**	**79.7%**	**92.9%**
Vote: 161 Mulago Hospital Complex	**19.74**	**13.22**	**5.02**	**37.99**	**19.08**	**12.82**	**5.02**	**36.92**	**18.53**	**12.49**	**4.77**	**35.79**	93.9%	94.5%	95.0%	**97.2%**	**94.2%**	**96.9%**
VF:0854 National Referral Hospital Services	19.74	13.22	5.02	**37.99**	19.08	12.82	5.02	**36.92**	18.53	12.49	4.77	**35.79**	93.9%	94.5%	95.0%	**97.2%**	**94.2%**	**96.9%**
Vote: 162 Butabika Hospital	**3.70**	**3.60**	**1.81**	**9.11**	**3.19**	**3.60**	**1.81**	**8.60**	**2.80**	**3.70**	**1.81**	**8.31**	75.7%	102.8%	99.9%	**94.4%**	**91.2%**	**96.6%**
VF:0855 Provision of Specialised Mental Health Services	3.70	3.60	1.81	**9.11**	3.19	3.60	1.81	**8.60**	2.80	3.70	1.81	**8.31**	75.7%	102.8%	99.9%	**94.4%**	**91.2%**	**96.6%**
Vote: Arua Referral Hospital	**2.91**	**1.21**	**0.80**	**4.91**	**2.60**	**1.21**	**0.80**	**4.60**	**2.60**	**1.20**	**0.80**	**4.59**	89.3%	99.3%	100.0%	**93.7%**	**93.5%**	**99.8%**
VF:0856 Regional Referral Hospital Services	2.91	1.21	0.80	**4.91**	2.60	1.21	0.80	**4.60**	2.60	1.20	0.80	**4.59**	89.3%	99.3%	100.0%	**93.7%**	**93.5%**	**99.8%**
Vote: 164 Fort Portal Referral Hospital	**3.43**	**1.07**	**0.74**	**5.23**	**2.80**	**1.06**	**0.74**	**4.60**	**2.78**	**1.07**	**0.74**	**4.58**	81.0%	100.1%	100.0%	**87.8%**	**87.6%**	**99.7%**
VF:0856 Regional Referral Hospital Services	3.43	1.07	0.74	**5.23**	2.80	1.06	0.74	**4.60**	2.78	1.07	0.74	**4.58**	81.0%	100.1%	100.0%	**87.8%**	**87.6%**	**99.7%**
Vote: 165 Gulu Referral Hospital	**2.84**	**0.93**	**1.15**	**4.93**	**2.55**	**0.93**	**1.15**	**4.63**	**2.55**	**0.93**	**1.15**	**4.63**	89.5%	100.0%	100.0%	**93.9%**	**94.0%**	**100.0%**
VF:0856 Regional Referral Hospital Services	2.84	0.93	1.15	**4.93**	2.55	0.93	1.15	**4.63**	2.55	0.93	1.15	**4.63**	89.5%	100.0%	100.0%	**93.9%**	**94.0%**	**100.0%**
Vote: 166 Hoima Referral Hospital	**2.46**	**0.81**	**1.40**	**4.66**	**2.06**	**0.81**	**1.40**	**4.26**	**2.06**	**0.78**	**1.40**	**4.23**	83.7%	97.1%	99.6%	**91.3%**	**90.8%**	**99.4%**
VF:0856 Regional Referral Hospital Services	2.46	0.81	1.40	**4.66**	2.06	0.81	1.40	**4.26**	2.06	0.78	1.40	**4.23**	83.7%	97.1%	99.6%	**91.3%**	**90.8%**	**99.4%**
Vote: 167 Jinja Referral Hospital	**3.57**	**0.91**	**1.20**	**5.68**	**3.43**	**0.91**	**1.20**	**5.53**	**3.43**	**0.91**	**1.20**	**5.53**	96.0%	100.0%	100.0%	**97.5%**	**97.5%**	**100.0%**
VF:0856 Regional Referral Hospital Services	3.57	0.91	1.20	**5.68**	3.43	0.91	1.20	**5.53**	3.43	0.91	1.20	**5.53**	96.0%	100.0%	100.0%	**97.5%**	**97.5%**	**100.0%**
Vote: 168 Kabale Referral Hospital	**2.39**	**0.86**	**1.05**	**4.30**	**2.12**	**0.86**	**1.05**	**4.03**	**2.12**	**0.78**	**1.05**	**3.95**	88.9%	90.0%	100.0%	**93.8%**	**91.8%**	**97.9%**
VF:0856 Regional Referral Hospital Services	2.39	0.86	1.05	**4.30**	2.12	0.86	1.05	**4.03**	2.12	0.78	1.05	**3.95**	88.9%	90.0%	100.0%	**93.8%**	**91.8%**	**97.9%**
Vote: 169 Masaka Referral Hospital	**2.57**	**0.90**	**0.71**	**4.18**	**2.47**	**0.86**	**0.71**	**4.03**	**2.47**	**0.91**	**0.89**	**4.26**	95.9%	101.2%	125.5%	**96.6%**	**102.0%**	**105.7%**
VF:0856 Regional Referral Hospital Services	2.57	0.90	0.71	**4.18**	2.47	0.86	0.71	**4.03**	2.47	0.91	0.89	**4.26**	95.9%	101.2%	125.5%	**96.6%**	**102.0%**	**105.7%**
Vote: 170 Mbale Referral Hospital	**3.83**	**1.50**	**0.54**	**5.86**	**3.82**	**1.37**	**0.54**	**5.73**	**3.65**	**1.37**	**0.54**	**5.56**	95.5%	91.3%	100.0%	**97.7%**	**94.9%**	**97.1%**
VF:0856 Regional Referral Hospital Services	3.83	1.50	0.54	**5.86**	3.82	1.37	0.54	**5.73**	3.65	1.37	0.54	**5.56**	95.5%	91.3%	100.0%	**97.7%**	**94.9%**	**97.1%**
Vote: 171 Soroti Referral Hospital	**2.67**	**0.90**	**1.60**	**5.17**	**2.52**	**0.90**	**1.28**	**4.70**	**2.52**	**0.88**	**0.94**	**4.34**	94.4%	97.4%	59.0%	**91.0%**	**84.0%**	**92.3%**
VF:0856 Regional Referral Hospital Services	2.67	0.90	1.60	**5.17**	2.52	0.90	1.28	**4.70**	2.52	0.88	0.94	**4.34**	94.4%	97.4%	59.0%	**91.0%**	**84.0%**	**92.3%**
Vote: 172 Lira Referral Hospital	**2.57**	**0.90**	**0.50**	**3.97**	**2.30**	**0.98**	**0.50**	**3.78**	**2.29**	**0.99**	**0.50**	**3.78**	89.0%	109.9%	100.0%	**95.3%**	**95.2%**	**99.9%**
VF:0856 Regional Referral Hospital Services	2.57	0.90	0.50	**3.97**	2.30	0.98	0.50	**3.78**	2.29	0.99	0.50	**3.78**	89.0%	109.9%	100.0%	**95.3%**	**95.2%**	**99.9%**
Vote: 173 Mbarara Referral Hospital	**3.28**	**1.08**	**0.75**	**5.11**	**2.95**	**1.08**	**0.75**	**4.78**	**2.95**	**1.08**	**0.75**	**4.78**	89.9%	100.0%	100.0%	**93.5%**	**93.5%**	**100.0%**
VF:0856 Regional Referral Hospital Services	3.28	1.08	0.75	**5.11**	2.95	1.08	0.75	**4.78**	2.95	1.08	0.75	**4.78**	89.9%	100.0%	100.0%	**93.5%**	**93.5%**	**100.0%**
Vote: 174 Mubende Referral Hospital	**1.81**	**0.72**	**1.15**	**3.68**	**1.70**	**0.72**	**1.15**	**3.57**	**1.70**	**0.72**	**1.15**	**3.57**	94.2%	100.0%	100.0%	**97.2%**	**97.2%**	**100.0%**
VF:0856 Regional Referral Hospital Services	1.81	0.72	1.15	**3.68**	1.70	0.72	1.15	**3.57**	1.70	0.72	1.15	**3.57**	94.2%	100.0%	100.0%	**97.2%**	**97.2%**	**100.0%**
Vote: 175 Moroto Referral Hosptial	**1.40**	**0.64**	**1.39**	**3.43**	**1.40**	**0.61**	**1.39**	**3.40**	**1.39**	**0.63**	**1.35**	**3.37**	99.0%	98.6%	97.3%	**99.1%**	**98.3%**	**99.2%**
VF:0856 Regional Referral Hospital Services	1.40	0.64	1.39	**3.43**	1.40	0.61	1.39	**3.40**	1.39	0.63	1.35	**3.37**	99.0%	98.6%	97.3%	**99.1%**	**98.3%**	**99.2%**
Vote: 176 Naguru Referral Hospital	**3.42**	**2.28**	**3.55**	**9.25**	**2.54**	**2.28**	**3.55**	**8.36**	**1.61**	**2.28**	**3.23**	**7.12**	46.9%	100.2%	90.9%	**90.4%**	**76.9%**	**85.1%**
VF:0856 Regional Referral Hospital Services	3.42	2.28	3.55	**9.25**	2.54	2.28	3.55	**8.36**	1.61	2.28	3.23	**7.12**	46.9%	100.2%	90.9%	**90.4%**	**76.9%**	**85.1%**
Vote: 501-850 Local Governments	**228.69**	**41.18**	**30.08**	**299.96**	**205.38**	**41.18**	**30.08**	**276.64**	**205.38**	**41.18**	**30.08**	**276.64**	89.8%	100.0%	100.0%	**92.2%**	**92.2%**	**100.0%**
VF:0881 Primary Healthcare	228.69	41.18	30.08	**299.96**	205.38	41.18	30.08	**276.64**	205.38	41.18	30.08	**276.64**	89.8%	100.0%	100.0%	**92.2%**	**92.2%**	**100.0%**
Water and Environment	**12.35**	**16.50**	**203.31**	**232.17**	**12.62**	**19.44**	**195.41**	**227.47**	**12.56**	**19.21**	**193.53**	**225.31**	101.7%	116.4%	95.2%	**98.0%**	**97.0%**	**99.0%**
Vote: 019 Ministry of Water and Environment	**4.18**	**4.38**	**142.02**	**150.58**	**4.18**	**3.82**	**133.59**	**141.59**	**4.19**	**3.74**	**131.71**	**139.64**	100.0%	85.5%	92.7%	**94.0%**	**92.7%**	**98.6%**
VF:0901 Rural Water Supply and Sanitation	0.43	0.13	26.49	**27.05**	0.24	0.08	25.47	**25.79**	0.39	0.08	23.51	**23.97**	90.9%	58.0%	88.7%	**95.3%**	**88.6%**	**93.0%**
VF:0902 Urban Water Supply and Sanitation	0.28	0.12	54.87	**55.27**	0.16	0.09	49.73	**49.98**	0.27	0.11	50.10	**50.48**	95.0%	93.7%	91.3%	**90.4%**	**91.3%**	**101.0%**
VF:0903 Water for Production	0.28	0.07	19.70	**20.05**	0.18	0.05	19.14	**19.36**	0.24	0.07	19.18	**19.48**	85.3%	93.2%	97.3%	**96.6%**	**97.2%**	**100.6%**

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**
VF:0904 Water Resources Management	1.00	0.87	4.61	**6.48**	0.60	0.59	4.33	**5.51**	0.85	0.72	4.31	**5.88**	85.3%	82.9%	93.6%	**85.1%**	**90.9%**	**106.7%**
VF:0905 Natural Resources Management	0.56	0.59	20.83	**21.98**	0.35	0.42	20.46	**21.23**	0.48	0.56	20.27	**21.30**	85.4%	93.8%	97.3%	**96.6%**	**96.9%**	**100.3%**
VF:0906 Weather, Climate and Climate Change	0.73	0.13	4.49	**5.34**	0.47	0.09	3.62	**4.18**	0.86	0.11	3.53	**4.50**	117.1%	88.5%	78.7%	**78.2%**	**84.1%**	**107.6%**
VF:0949 Policy, Planning and Support Services	0.91	2.47	11.02	**14.40**	2.19	2.50	10.84	**15.53**	1.11	2.10	10.81	**14.02**	121.7%	85.1%	98.1%	**107.8%**	**97.3%**	**90.3%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.01**	**0.00**	**0.01**	**0.00**	**0.01**	**0.00**	**0.01**	**0.00**	**0.01**	**0.00**	**0.01**	N/A	90.9%	N/A	**100.0%**	**90.9%**	**90.9%**
VF:0908 Sanitation and Environmental Services	0.00	0.01	0.00	**0.01**	0.00	0.01	0.00	**0.01**	0.00	0.01	0.00	**0.01**	N/A	90.9%	N/A	**100.0%**	**90.9%**	**90.9%**
Vote: 150 National Environment Management Authority	**2.77**	**5.62**	**0.00**	**8.39**	**3.03**	**4.70**	**0.00**	**7.73**	**2.95**	**4.69**	**0.00**	**7.65**	106.7%	83.5%	N/A	**92.2%**	**91.1%**	**98.9%**
VF:0951 Environmental Management	2.77	5.62	0.00	**8.39**	3.03	4.70	0.00	**7.73**	2.95	4.69	0.00	**7.65**	106.7%	83.5%	N/A	**92.2%**	**91.1%**	**98.9%**
Vote: 157 National Forestry Authority	**5.40**	**0.13**	**0.93**	**6.46**	**5.40**	**4.56**	**1.45**	**11.41**	**5.42**	**4.41**	**1.45**	**11.29**	100.5%	3308.1%	156.7%	**176.6%**	**174.7%**	**98.9%**
VF:0952 Forestry Management	5.40	0.13	0.93	**6.46**	5.40	4.56	1.45	**11.41**	5.42	4.41	1.45	**11.29**	100.5%	3308.1%	156.7%	**176.6%**	**174.7%**	**98.9%**
Vote: 501-850 Local Governments	**0.00**	**6.36**	**60.37**	**66.73**	**0.00**	**6.36**	**60.37**	**66.73**	**0.00**	**6.36**	**60.37**	**66.73**	N/A	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	**62.37**	0.00	2.00	60.37	**62.37**	0.00	2.00	60.37	**62.37**	N/A	100.0%	100.0%	**100.0%**	**100.0%**	**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	2.85	0.00	**2.85**	0.00	2.85	0.00	**2.85**	0.00	2.85	0.00	**2.85**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Social Development	**2.96**	**24.57**	**18.31**	**45.85**	**2.69**	**23.21**	**17.77**	**43.67**	**2.60**	**23.03**	**17.83**	**43.46**	87.7%	93.7%	97.4%	**95.2%**	**94.8%**	**99.5%**
Vote: 018 Ministry of Gender, Labour and Social Develop	**2.51**	**16.26**	**16.64**	**35.41**	**2.25**	**15.04**	**16.25**	**33.54**	**2.24**	**15.02**	**16.21**	**33.47**	89.2%	92.4%	97.4%	**94.7%**	**94.5%**	**99.8%**
VF:1001 Community Mobilisation and Empowerment	0.22	1.38	0.43	**2.03**	0.09	1.26	0.40	**1.75**	0.09	1.26	0.41	**1.75**	41.4%	90.8%	94.9%	**86.1%**	**86.3%**	**100.2%**
VF:1002 Mainstreaming Gender and Rights	0.31	1.38	0.00	**1.70**	0.13	1.25	0.00	**1.38**	0.13	1.25	0.00	**1.38**	41.3%	90.6%	N/A	**81.5%**	**81.5%**	**100.0%**
VF:1003 Promotion of Labour Productivity and Employment	0.78	1.15	2.00	**3.93**	0.32	1.05	1.86	**3.23**	0.32	1.04	1.86	**3.23**	41.4%	90.5%	93.2%	**82.2%**	**82.1%**	**99.9%**
VF:1004 Social Protection for Vulnerable Groups	0.32	7.11	2.62	**10.04**	0.13	6.91	2.42	**9.47**	0.13	6.91	2.38	**9.42**	41.4%	97.3%	90.9%	**94.2%**	**93.8%**	**99.6%**
VF:1049 Policy, Planning and Support Services	0.88	5.24	11.59	**17.70**	1.57	4.58	11.56	**17.71**	1.56	4.56	11.56	**17.68**	178.3%	87.1%	99.8%	**100.1%**	**99.9%**	**99.8%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.17**	**1.38**	**1.55**	**0.00**	**0.16**	**1.32**	**1.49**	**0.00**	**0.16**	**1.32**	**1.48**	N/A	91.5%	95.9%	**96.0%**	**95.4%**	**99.4%**
VF:1005 Gender, Community and Economic Development	0.00	0.17	1.38	**1.55**	0.00	0.16	1.32	**1.49**	0.00	0.16	1.32	**1.48**	N/A	91.5%	95.9%	**96.0%**	**95.4%**	**99.4%**
Vote: 124 Equal Opportunities Commission	**0.45**	**1.00**	**0.30**	**1.75**	**0.44**	**0.86**	**0.19**	**1.50**	**0.36**	**0.71**	**0.30**	**1.37**	79.3%	71.2%	100.0%	**85.5%**	**78.2%**	**91.5%**
VF:1006 Promotion of equal opportunities and redressing inbala	0.45	1.00	0.30	**1.75**	0.44	0.86	0.19	**1.50**	0.36	0.71	0.30	**1.37**	79.3%	71.2%	100.0%	**85.5%**	**78.2%**	**91.5%**
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	**367.86**	**331.75**	**104.44**	**804.05**	**311.14**	**412.44**	**78.59**	**802.17**	**284.95**	**416.77**	**81.20**	**782.93**	77.5%	125.6%	77.8%	**99.8%**	**97.4%**	**97.6%**
Vote: 001 Office of the President	**22.81**	**8.39**	**0.65**	**31.85**	**22.81**	**11.78**	**0.65**	**35.25**	**22.81**	**11.78**	**0.65**	**35.25**	100.0%	140.5%	100.0%	**110.7%**	**110.7%**	**100.0%**
VF:1111 Internal security	22.81	8.39	0.65	**31.85**	22.81	11.78	0.65	**35.25**	22.81	11.78	0.65	**35.25**	100.0%	140.5%	100.0%	**110.7%**	**110.7%**	**100.0%**
Vote: 004 Ministry of Defence	**338.11**	**320.14**	**103.39**	**761.65**	**281.39**	**397.44**	**77.55**	**756.38**	**255.20**	**401.77**	**80.16**	**737.13**	75.5%	125.5%	77.5%	**99.3%**	**96.8%**	**97.5%**
VF:1101 National Defence (UPDF)	337.11	305.86	103.39	**746.36**	280.90	358.95	77.55	**717.40**	254.46	363.09	80.16	**697.72**	75.5%	118.7%	77.5%	**96.1%**	**93.5%**	**97.3%**
VF:1149 Policy, Planning and Support Services	1.00	14.29	0.00	**15.29**	0.49	38.49	0.00	**38.98**	0.74	38.68	0.00	**39.42**	73.9%	270.7%	N/A	**254.9%**	**257.8%**	**101.1%**
Vote: 159 External Security Organisation	**6.94**	**3.21**	**0.39**	**10.54**	**6.94**	**3.21**	**0.39**	**10.54**	**6.94**	**3.22**	**0.39**	**10.54**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:1151 External Security	6.94	3.21	0.39	**10.54**	6.94	3.21	0.39	**10.54**	6.94	3.22	0.39	**10.54**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Justice, Law and Order	**271.99**	**212.34**	**138.79**	**623.12**	**257.09**	**298.89**	**282.43**	**838.40**	**250.55**	**298.13**	**281.94**	**830.63**	92.1%	140.4%	203.1%	**134.6%**	**133.3%**	**99.1%**
Vote: 007 Ministry of Justice and Constitutional Affairs	**4.16**	**11.94**	**23.61**	**39.71**	**3.63**	**30.38**	**23.61**	**57.62**	**3.10**	**30.24**	**23.49**	**56.83**	74.6%	253.2%	99.5%	**145.1%**	**143.1%**	**98.6%**
VF:1201 Legislation and Legal services	1.93	1.01	0.00	**2.94**	0.72	1.01	0.00	**1.73**	0.72	1.00	0.00	**1.72**	37.4%	99.4%	N/A	**58.9%**	**58.7%**	**99.6%**
VF:1203 Administration of Estates/Property of the Deceased	0.51	0.25	0.00	**0.76**	0.19	0.25	0.00	**0.44**	0.19	0.25	0.00	**0.44**	37.5%	99.7%	N/A	**58.2%**	**58.1%**	**99.8%**
VF:1204 Regulation of the Legal Profession	0.21	0.26	0.00	**0.47**	0.08	0.26	0.00	**0.34**	0.08	0.25	0.00	**0.33**	37.5%	97.6%	N/A	**72.3%**	**71.0%**	**98.1%**
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	23.60	**23.60**	0.00	0.00	23.60	**23.60**	0.00	0.00	23.48	**23.48**	N/A	N/A	99.5%	**100.0%**	**99.5%**	**99.5%**
VF:1206 Court Awards (Statutory)	0.00	4.35	0.00	**4.35**	0.00	6.35	0.00	**6.35**	0.00	6.29	0.00	**6.29**	N/A	144.6%	N/A	**146.0%**	**144.6%**	**99.0%**
VF:1249 Policy, Planning and Support Services	1.51	6.08	0.01	**7.60**	2.64	22.51	0.01	**25.17**	2.11	22.45	0.01	**24.57**	139.5%	369.5%	81.8%	**331.2%**	**323.3%**	**97.6%**
Vote: 009 Ministry of Internal Affairs	**2.34**	**7.51**	**1.03**	**10.88**	**2.34**	**7.51**	**0.93**	**10.77**	**2.33**	**7.27**	**0.94**	**10.54**	99.7%	96.8%	91.0%	**99.0%**	**96.9%**	**97.8%**

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**
VF:1212 Peace Building	0.00	2.24	0.49	**2.74**	0.00	1.95	0.41	**2.36**	0.00	1.93	0.40	**2.33**	N/A	86.0%	81.4%	**86.1%**	**85.2%**	**98.9%**
VF:1213 Forensic and General Scientific Services.	0.75	0.29	0.26	**1.30**	0.51	0.28	0.25	**1.04**	0.62	0.22	0.29	**1.13**	83.3%	77.1%	110.5%	**80.6%**	**87.3%**	**108.4%**
VF:1214 Community Service	0.19	0.37	0.00	**0.56**	0.14	0.34	0.00	**0.48**	0.16	0.34	0.00	**0.50**	82.4%	92.1%	N/A	**85.5%**	**88.8%**	**103.9%**
VF:1215 NGO Registration and Monitoring.	0.13	0.18	0.00	**0.31**	0.10	0.22	0.00	**0.32**	0.10	0.22	0.00	**0.32**	75.7%	118.3%	N/A	**101.4%**	**100.8%**	**99.4%**
VF:1249 Policy, Planning and Support Services	1.27	4.42	0.28	**5.97**	1.59	4.72	0.27	**6.58**	1.46	4.55	0.25	**6.26**	114.4%	103.1%	89.7%	**110.1%**	**104.8%**	**95.3%**
Vote: 101 Judiciary	**24.51**	**49.77**	**8.79**	**83.07**	**23.34**	**50.94**	**8.79**	**83.07**	**23.32**	**50.95**	**8.80**	**83.07**	95.1%	102.4%	100.1%	**100.0%**	**100.0%**	**100.0%**
VF:1251 Judicial services	24.51	49.77	8.79	**83.07**	23.34	50.94	8.79	**83.07**	23.32	50.95	8.80	**83.07**	95.1%	102.4%	100.1%	**100.0%**	**100.0%**	**100.0%**
Vote: 105 Law Reform Commission	**2.40**	**4.43**	**0.20**	**7.03**	**2.26**	**4.43**	**0.20**	**6.89**	**2.20**	**4.42**	**0.20**	**6.83**	91.9%	99.9%	99.8%	**98.1%**	**97.2%**	**99.1%**
VF:1252 Legal Reform	2.40	4.43	0.20	**7.03**	2.26	4.43	0.20	**6.89**	2.20	4.42	0.20	**6.83**	91.9%	99.9%	99.8%	**98.1%**	**97.2%**	**99.1%**
Vote: 106 Uganda Human Rights Comm	**3.59**	**5.97**	**0.14**	**9.70**	**3.46**	**5.95**	**0.14**	**9.56**	**3.22**	**5.86**	**0.14**	**9.21**	89.7%	98.1%	95.4%	**98.5%**	**94.9%**	**96.4%**
VF:1253 Human Rights	3.59	5.97	0.14	**9.70**	3.46	5.95	0.14	**9.56**	3.22	5.86	0.14	**9.21**	89.7%	98.1%	95.4%	**98.5%**	**94.9%**	**96.4%**
Vote: 109 Law Development Centre	**3.02**	**1.50**	**0.87**	**5.40**	**3.02**	**1.50**	**0.87**	**5.40**	**3.02**	**1.50**	**0.87**	**5.40**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:1254 Legal Training	3.02	1.50	0.87	**5.40**	3.02	1.50	0.87	**5.40**	3.02	1.50	0.87	**5.40**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 119 Uganda Registration Services Bureau	**5.97**	**2.74**	**0.00**	**8.72**	**5.79**	**2.63**	**0.00**	**8.42**	**5.76**	**2.66**	**0.00**	**8.42**	96.4%	97.2%	N/A	**96.6%**	**96.6%**	**100.0%**
VF:1259 VF - Uganda Registration Services Bureau	5.97	2.74	0.00	**8.72**	5.79	2.63	0.00	**8.42**	5.76	2.66	0.00	**8.42**	96.4%	97.2%	N/A	**96.6%**	**96.6%**	**100.0%**
Vote: 120 National Citizenship and Immigration Control	**2.36**	**5.77**	**30.29**	**38.42**	**2.36**	**5.77**	**168.87**	**177.00**	**2.36**	**5.77**	**168.67**	**176.80**	100.0%	100.0%	556.9%	**460.7%**	**460.2%**	**99.9%**
VF:1211 Citizenship and Immigration Services	2.36	5.77	30.29	**38.42**	2.36	5.77	168.87	**177.00**	2.36	5.77	168.67	**176.80**	100.0%	100.0%	556.9%	**460.7%**	**460.2%**	**99.9%**
Vote: 133 Directorate of Public Prosecutions	**4.98**	**9.96**	**1.98**	**16.92**	**4.85**	**9.96**	**1.64**	**16.45**	**4.47**	**9.88**	**1.63**	**15.98**	89.6%	99.2%	82.6%	**97.2%**	**94.4%**	**97.2%**
VF:1255 Public Prosecutions	4.98	9.96	1.98	**16.92**	4.85	9.96	1.64	**16.45**	4.47	9.88	1.63	**15.98**	89.6%	99.2%	82.6%	**97.2%**	**94.4%**	**97.2%**
Vote: 144 Uganda Police Force	**186.49**	**67.19**	**61.66**	**315.35**	**173.99**	**134.19**	**67.16**	**375.35**	**169.00**	**133.98**	**67.03**	**370.01**	90.6%	199.4%	108.7%	**119.0%**	**117.3%**	**98.6%**
VF:1256 Police Services	186.49	67.19	61.66	**315.35**	173.99	134.19	67.16	**375.35**	169.00	133.98	67.03	**370.01**	90.6%	199.4%	108.7%	**119.0%**	**117.3%**	**98.6%**
Vote: 145 Uganda Prisons	**31.38**	**44.12**	**10.19**	**85.68**	**31.38**	**44.11**	**10.19**	**85.67**	**31.23**	**44.09**	**10.17**	**85.49**	99.5%	99.9%	99.8%	**100.0%**	**99.8%**	**99.8%**
VF:1257 Prison and Correctional Services	31.38	44.12	10.19	**85.68**	31.38	44.11	10.19	**85.67**	31.23	44.09	10.17	**85.49**	99.5%	99.9%	99.8%	**100.0%**	**99.8%**	**99.8%**
Vote: 148 Judicial Service Commission	**0.78**	**1.44**	**0.03**	**2.25**	**0.65**	**1.52**	**0.03**	**2.20**	**0.54**	**1.50**	**0.01**	**2.05**	68.9%	104.1%	19.4%	**97.9%**	**90.9%**	**92.9%**
VF:1258 Recruitment, Discipline, Research &Civic Education	0.78	1.44	0.03	**2.25**	0.65	1.52	0.03	**2.20**	0.54	1.50	0.01	**2.05**	68.9%	104.1%	19.4%	**97.9%**	**90.9%**	**92.9%**
Public Sector Management	**183.06**	**477.43**	**158.75**	**819.25**	**195.87**	**474.04**	**159.32**	**829.23**	**194.94**	**474.05**	**159.08**	**828.08**	106.5%	99.3%	100.2%	**101.2%**	**101.1%**	**99.9%**
Vote: 003 Office of the Prime Minister	**2.12**	**26.61**	**77.50**	**106.22**	**2.04**	**26.59**	**77.50**	**106.13**	**1.93**	**26.68**	**77.41**	**106.02**	91.2%	100.3%	99.9%	**99.9%**	**99.8%**	**99.9%**
VF:1301 Policy Coordination, Monitoring and Evaluation	0.88	9.73	3.20	**13.82**	0.41	9.73	3.18	**13.33**	0.41	9.75	3.19	**13.35**	46.4%	100.2%	99.6%	**96.4%**	**96.6%**	**100.2%**
VF:1302 Disaster Preparedness, Management and Refugees	0.41	7.03	13.02	**20.46**	0.19	7.02	13.02	**20.22**	0.19	7.07	12.99	**20.25**	46.3%	100.5%	99.8%	**98.9%**	**99.0%**	**100.1%**
VF:1303 Management of Special Programs	0.39	8.53	60.16	**69.08**	0.18	8.53	60.14	**68.85**	0.18	8.54	60.07	**68.79**	46.3%	100.1%	99.9%	**99.7%**	**99.6%**	**99.9%**
VF:1349 Administration and Support Services	0.43	1.31	1.12	**2.86**	1.26	1.31	1.16	**3.73**	1.15	1.32	1.16	**3.63**	264.5%	100.8%	103.7%	**130.2%**	**126.8%**	**97.4%**
Vote: 005 Ministry of Public Service	**2.60**	**292.19**	**1.28**	**296.07**	**2.37**	**292.28**	**1.12**	**295.77**	**2.16**	**292.14**	**1.12**	**295.42**	82.9%	100.0%	87.8%	**99.9%**	**99.8%**	**99.9%**
VF:1312 HR Management	0.95	1.34	0.65	**2.95**	0.39	1.36	0.55	**2.30**	0.39	1.36	0.55	**2.30**	41.0%	101.0%	84.4%	**77.9%**	**78.0%**	**100.1%**
VF:1313 Management Systems and Structures	0.41	0.30	0.09	**0.80**	0.17	0.27	0.07	**0.50**	0.17	0.27	0.07	**0.50**	41.0%	89.0%	73.9%	**62.7%**	**62.7%**	**100.0%**
VF:1314 Public Service Inspection	0.20	0.33	0.00	**0.52**	0.08	0.30	0.00	**0.38**	0.08	0.30	0.00	**0.38**	41.0%	91.6%	N/A	**72.5%**	**72.5%**	**99.9%**
VF:1315 Public Service Pensions(Statutory)	0.00	286.75	0.00	**286.75**	0.00	286.73	0.00	**286.73**	0.00	286.59	0.00	**286.59**	N/A	99.9%	N/A	**100.0%**	**99.9%**	**100.0%**
VF:1316 Public Service Pensions Reform	0.20	0.21	0.00	**0.41**	0.08	0.20	0.00	**0.28**	0.08	0.20	0.00	**0.28**	41.0%	96.2%	N/A	**69.4%**	**69.4%**	**100.0%**
VF:1349 Policy, Planning and Support Services	0.84	3.27	0.53	**4.65**	1.65	3.42	0.50	**5.57**	1.44	3.43	0.50	**5.37**	170.2%	104.8%	94.4%	**119.9%**	**115.5%**	**96.3%**
Vote: 011 Ministry of Local Government	**7.20**	**6.23**	**8.37**	**21.80**	**5.72**	**6.92**	**9.22**	**21.86**	**5.43**	**6.86**	**9.18**	**21.47**	75.4%	110.1%	109.6%	**100.3%**	**98.5%**	**98.2%**
VF:1321 District Administration and Development	5.39	0.32	4.58	**10.28**	2.11	0.32	4.57	**6.99**	2.11	0.31	4.53	**6.95**	39.1%	97.7%	99.0%	**68.0%**	**67.6%**	**99.3%**
VF:1322 Local Council Development	0.15	0.43	0.97	**1.54**	0.06	0.43	0.97	**1.45**	0.06	0.42	0.95	**1.43**	39.1%	99.6%	98.6%	**94.2%**	**93.3%**	**99.0%**
VF:1323 Urban Administration and Development	0.55	0.24	0.10	**0.90**	0.22	0.24	0.10	**0.56**	0.22	0.24	0.12	**0.58**	39.1%	99.4%	122.6%	**62.4%**	**64.8%**	**103.8%**
VF:1324 Local Government Inspection and Assessment	0.50	0.97	0.53	**1.99**	0.19	0.97	0.53	**1.69**	0.19	0.97	0.52	**1.68**	39.2%	99.7%	98.7%	**84.8%**	**84.3%**	**99.4%**
VF:1349 Policy, Planning and Support Services	0.62	4.28	2.20	**7.09**	3.14	4.97	3.06	**11.17**	2.86	4.92	3.05	**10.83**	462.5%	115.1%	138.7%	**157.5%**	**152.7%**	**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: 021 East African Community	**0.61**	**18.13**	**0.40**	**19.14**	**0.60**	**19.29**	**0.35**	**20.24**	**0.60**	**19.20**	**0.34**	**20.14**	97.6%	105.9%	85.7%	**105.7%**	**105.2%**	**99.5%**
VF:1331 Coordination of the East African Community Affairs	0.26	0.87	0.00	**1.13**	0.30	1.00	0.00	**1.30**	0.30	0.88	0.00	**1.18**	113.2%	101.2%	N/A	**114.5%**	**104.0%**	**90.8%**
VF:1332 East African Community Secretariat Services	0.00	14.19	0.00	**14.19**	0.00	13.78	0.00	**13.78**	0.00	13.78	0.00	**13.78**	N/A	97.1%	N/A	**97.1%**	**97.1%**	**100.0%**
VF:1349 Policy, Planning and Support Services	0.35	3.08	0.40	**3.83**	0.30	4.51	0.35	**5.16**	0.30	4.55	0.34	**5.19**	85.9%	147.7%	85.7%	**134.9%**	**135.6%**	**100.5%**
Vote: 108 National Planning Authority	**4.26**	**5.26**	**0.41**	**9.93**	**4.32**	**5.28**	**0.41**	**10.01**	**4.32**	**5.28**	**0.41**	**10.00**	101.3%	100.2%	100.0%	**100.7%**	**100.7%**	**99.9%**
VF:1351 National Planning, Monitoring and Evaluation	4.26	5.26	0.41	**9.93**	4.32	5.28	0.41	**10.01**	4.32	5.28	0.41	**10.00**	101.3%	100.2%	100.0%	**100.7%**	**100.7%**	**99.9%**
Vote: 122 Kampala Capital City Authority	**4.10**	**5.13**	**0.99**	**10.22**	**24.10**	**4.69**	**0.99**	**29.78**	**24.10**	**5.01**	**0.95**	**30.06**	588.2%	97.6%	96.3%	**291.4%**	**294.1%**	**100.9%**
VF:1349 Economic Policy Monitoring,Evaluation & Inspection	4.10	5.13	0.99	**10.22**	24.10	4.69	0.99	**29.78**	24.10	5.01	0.95	**30.06**	588.2%	97.6%	96.3%	**291.4%**	**294.1%**	**100.9%**
Vote: 146 Public Service Commission	**1.35**	**2.39**	**0.63**	**4.37**	**1.00**	**2.39**	**0.63**	**4.02**	**0.69**	**2.39**	**0.63**	**3.70**	50.9%	99.9%	99.8%	**92.0%**	**84.7%**	**92.1%**
VF:1352 Public Service Selection and Discplinary Systems	1.35	2.39	0.63	**4.37**	1.00	2.39	0.63	**4.02**	0.69	2.39	0.63	**3.70**	50.9%	99.9%	99.8%	**92.0%**	**84.7%**	**92.1%**
Vote: 147 Local Government Finance Comm	**0.92**	**2.94**	**0.12**	**3.98**	**0.62**	**2.16**	**0.09**	**2.87**	**0.61**	**2.05**	**0.03**	**2.69**	66.3%	69.9%	22.8%	**72.1%**	**67.6%**	**93.9%**
VF:1353 Coordination of Local Government Financing	0.92	2.94	0.12	**3.98**	0.62	2.16	0.09	**2.87**	0.61	2.05	0.03	**2.69**	66.3%	69.9%	22.8%	**72.1%**	**67.6%**	**93.9%**
Vote: 501-850 Local Governments	**159.90**	**118.54**	**69.07**	**347.51**	**155.11**	**114.43**	**69.02**	**338.56**	**155.11**	**114.43**	**69.02**	**338.56**	97.0%	96.5%	99.9%	**97.4%**	**97.4%**	**100.0%**
VF:1381 District and Urban Administration	144.48	104.93	0.00	**249.41**	143.27	101.90	0.00	**245.17**	143.27	101.90	0.00	**245.17**	99.2%	97.1%	N/A	**98.3%**	**98.3%**	**100.0%**
VF:1382 Local Statutory Bodies	15.42	10.62	0.00	**26.03**	11.85	9.54	0.00	**21.38**	11.85	9.54	0.00	**21.38**	76.8%	89.8%	N/A	**82.1%**	**82.1%**	**100.0%**
VF:1383 Local Government Planning Services	0.00	2.99	69.07	**72.06**	0.00	2.99	69.02	**72.01**	0.00	2.99	69.02	**72.01**	N/A	100.0%	99.9%	**99.9%**	**99.9%**	**100.0%**
Accountability	**155.89**	**233.40**	**267.08**	**656.37**	**154.57**	**261.40**	**261.45**	**677.42**	**154.20**	**260.19**	**260.13**	**674.51**	98.9%	111.5%	97.4%	**103.2%**	**102.8%**	**99.6%**
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**3.84**	**60.61**	**174.05**	**238.50**	**3.52**	**64.67**	**169.33**	**237.51**	**3.24**	**64.65**	**169.14**	**237.03**	84.5%	106.7%	97.2%	**99.6%**	**99.4%**	**99.8%**
VF:1401 Macroeconomic Policy and Management	0.39	12.69	93.22	**106.29**	0.16	11.90	90.60	**102.66**	0.16	11.90	90.59	**102.65**	41.4%	93.8%	97.2%	**96.6%**	**96.6%**	**100.0%**
VF:1402 Budget Preparation, Execution and Monitoring	0.53	5.13	7.08	**12.74**	0.22	6.21	6.78	**13.21**	0.22	6.21	6.62	**13.05**	41.4%	121.0%	93.6%	**103.7%**	**102.5%**	**98.8%**
VF:1403 Public Financial Management	1.04	14.89	8.05	**23.99**	0.43	15.60	7.08	**23.12**	0.43	15.57	7.08	**23.09**	41.4%	104.6%	88.0%	**96.4%**	**96.2%**	**99.9%**
VF:1404 Development Policy Research and Monitoring	0.12	11.67	31.00	**42.79**	0.05	11.31	29.58	**40.94**	0.05	11.33	29.58	**40.96**	43.0%	97.1%	95.4%	**95.7%**	**95.7%**	**100.0%**
VF:1406 Investment and Private Sector Promotion	0.07	8.53	7.30	**15.90**	0.03	8.15	7.50	**15.68**	0.03	8.15	7.50	**15.68**	41.4%	95.6%	102.7%	**98.6%**	**98.6%**	**99.9%**
VF:1408 Microfinance	0.06	0.51	8.19	**8.76**	0.03	0.50	10.04	**10.58**	0.03	0.50	10.04	**10.57**	41.4%	98.0%	122.6%	**120.7%**	**120.6%**	**99.9%**
VF:1449 Policy, Planning and Support Services	1.62	7.19	19.21	**28.02**	2.60	10.99	17.74	**31.33**	2.32	10.99	17.73	**31.04**	143.1%	152.7%	92.3%	**111.8%**	**110.8%**	**99.1%**
Vote: 103 Inspectorate of Government (IG)	**15.18**	**15.45**	**2.93**	**33.56**	**15.18**	**15.44**	**2.93**	**33.56**	**15.18**	**15.42**	**2.92**	**33.52**	100.0%	99.8%	99.7%	**100.0%**	**99.9%**	**99.9%**
VF:1451 Corruption investigation ,Litigation & Awareness	15.18	15.45	2.93	**33.56**	15.18	15.44	2.93	**33.56**	15.18	15.42	2.92	**33.52**	100.0%	99.8%	99.7%	**100.0%**	**99.9%**	**99.9%**
Vote: 112 Ethics and Integrity	**0.55**	**3.64**	**1.21**	**5.40**	**0.45**	**3.64**	**1.21**	**5.30**	**0.38**	**3.64**	**1.21**	**5.23**	68.1%	100.0%	99.8%	**98.1%**	**96.7%**	**98.6%**
VF:1452 Governance and Accountability	0.55	3.64	1.21	**5.40**	0.45	3.64	1.21	**5.30**	0.38	3.64	1.21	**5.23**	68.1%	100.0%	99.8%	**98.1%**	**96.7%**	**98.6%**
Vote: 122 Kampala Capital City Authority	**0.00**	**0.43**	**0.00**	**0.43**	**0.00**	**0.40**	**0.00**	**0.40**	**0.00**	**0.40**	**0.00**	**0.40**	N/A	92.6%	N/A	**93.1%**	**92.6%**	**99.5%**
VF:1409 Revenue collection and mobilisation	0.00	0.43	0.00	**0.43**	0.00	0.40	0.00	**0.40**	0.00	0.40	0.00	**0.40**	N/A	92.6%	N/A	**93.1%**	**92.6%**	**99.5%**
Vote: 130 Treasury Operations	**0.00**	**12.90**	**0.00**	**12.90**	**0.00**	**35.51**	**0.00**	**35.51**	**0.00**	**35.51**	**0.00**	**35.51**	N/A	275.2%	N/A	**275.2%**	**275.2%**	**100.0%**
VF:1451 Treasury Operations	0.00	12.90	0.00	**12.90**	0.00	35.51	0.00	**35.51**	0.00	35.51	0.00	**35.51**	N/A	275.2%	N/A	**275.2%**	**275.2%**	**100.0%**
Vote: 131 Auditor General	**17.73**	**23.01**	**20.62**	**61.37**	**17.40**	**25.68**	**17.96**	**61.03**	**17.40**	**25.63**	**17.96**	**60.99**	98.1%	111.4%	87.1%	**99.5%**	**99.4%**	**99.9%**
VF:1453 External Audit	17.73	23.01	20.62	**61.37**	17.40	25.68	17.96	**61.03**	17.40	25.63	17.96	**60.99**	98.1%	111.4%	87.1%	**99.5%**	**99.4%**	**99.9%**
Vote: 141 URA	**107.13**	**84.09**	**17.40**	**208.62**	**107.13**	**82.63**	**19.22**	**208.98**	**107.13**	**82.63**	**19.22**	**208.98**	100.0%	98.3%	110.5%	**100.2%**	**100.2%**	**100.0%**
VF:1454 Revenue Collection & Administration	107.13	84.09	17.40	**208.62**	107.13	82.63	19.22	**208.98**	107.13	82.63	19.22	**208.98**	100.0%	98.3%	110.5%	**100.2%**	**100.2%**	**100.0%**
Vote: 143 Uganda Bureau of Statistics	**7.77**	**13.23**	**50.55**	**71.56**	**7.77**	**13.23**	**50.55**	**71.56**	**7.79**	**12.28**	**49.43**	**69.50**	100.2%	92.8%	97.8%	**100.0%**	**97.1%**	**97.1%**
VF:1455 Statistical production and Services	7.77	13.23	50.55	**71.56**	7.77	13.23	50.55	**71.56**	7.79	12.28	49.43	**69.50**	100.2%	92.8%	97.8%	**100.0%**	**97.1%**	**97.1%**
Vote: 153 PPDA	**3.68**	**4.79**	**0.32**	**8.79**	**3.12**	**4.95**	**0.25**	**8.32**	**3.08**	**4.80**	**0.24**	**8.11**	83.7%	100.2%	75.0%	**94.7%**	**92.4%**	**97.5%**
VF:1456 Regulation of the Procurement and Disposal System	3.68	4.79	0.32	**8.79**	3.12	4.95	0.25	**8.32**	3.08	4.80	0.24	**8.11**	83.7%	100.2%	75.0%	**94.7%**	**92.4%**	**97.5%**
Vote: 501-850 Local Governments	**0.00**	**15.24**	**0.00**	**15.24**	**0.00**	**15.24**	**0.00**	**15.24**	**0.00**	**15.24**	**0.00**	**15.24**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	**15.24**	0.00	15.24	0.00	**15.24**	0.00	15.24	0.00	**15.24**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Legislature	**19.67**	**208.95**	**8.97**	**237.59**	**18.77**	**208.95**	**8.97**	**236.68**	**18.77**	**208.63**	**8.97**	**236.36**	95.4%	99.8%	100.0%	**99.6%**	**99.5%**	**99.9%**

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**
Vote: 104 Parliamentary Commission	**19.67**	**208.95**	**8.97**	**237.59**	**18.77**	**208.95**	**8.97**	**236.68**	**18.77**	**208.63**	**8.97**	**236.36**	95.4%	99.8%	100.0%	**99.6%**	**99.5%**	**99.9%**
VF:1551 Parliament	19.67	208.95	8.97	**237.59**	18.77	208.95	8.97	**236.68**	18.77	208.63	8.97	**236.36**	95.4%	99.8%	100.0%	**99.6%**	**99.5%**	**99.9%**
Public Administration	**42.40**	**332.83**	**21.55**	**396.78**	**41.94**	**327.09**	**30.45**	**399.49**	**41.64**	**327.30**	**30.45**	**399.40**	98.2%	98.3%	141.3%	**100.7%**	**100.7%**	**100.0%**
Vote: 001 Office of the President	**8.86**	**24.13**	**3.49**	**36.48**	**8.87**	**26.21**	**2.49**	**37.58**	**8.85**	**26.19**	**2.49**	**37.54**	99.9%	108.6%	71.4%	**103.0%**	**102.9%**	**99.9%**
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.18	1.39	0.00	**1.57**	0.11	1.23	0.00	**1.34**	0.11	1.23	0.00	**1.34**	59.1%	88.5%	N/A	**85.2%**	**85.1%**	**99.9%**
VF:1602 Cabinet Support and Policy Development	0.33	2.11	0.00	**2.44**	0.20	1.87	0.00	**2.07**	0.20	1.87	0.00	**2.07**	59.1%	88.7%	N/A	**84.8%**	**84.6%**	**99.9%**
VF:1603 Government Mobilisation, Media and Awards	0.06	10.71	0.90	**11.67**	0.04	11.13	0.60	**11.76**	0.04	11.11	0.60	**11.75**	59.1%	103.8%	66.6%	**100.8%**	**100.7%**	**99.9%**
VF:1604 Coordination of the Security Sector	0.00	3.94	0.00	**3.94**	0.00	6.44	0.00	**6.44**	0.00	6.44	0.00	**6.44**	N/A	163.4%	N/A	**163.4%**	**163.4%**	**100.0%**
VF:1649 Policy, Planning and Support Services	8.28	5.98	2.59	**16.85**	8.53	5.54	1.89	**15.97**	8.51	5.54	1.89	**15.95**	102.8%	92.8%	73.0%	**94.7%**	**94.7%**	**99.9%**
Vote: 002 State House	**6.99**	**193.62**	**1.62**	**202.23**	**6.96**	**183.62**	**11.62**	**202.20**	**6.95**	**183.66**	**11.62**	**202.24**	99.5%	94.9%	715.5%	**100.0%**	**100.0%**	**100.0%**
VF:1611 Administration & Support to the Presidency	6.99	193.62	1.62	**202.23**	6.96	183.62	11.62	**202.20**	6.95	183.66	11.62	**202.24**	99.5%	94.9%	715.5%	**100.0%**	**100.0%**	**100.0%**
Vote: 006 Ministry of Foreign Affairs	**3.86**	**21.16**	**0.67**	**25.68**	**3.91**	**23.51**	**0.67**	**28.09**	**3.90**	**23.47**	**0.67**	**28.04**	101.2%	110.9%	99.4%	**109.4%**	**109.2%**	**99.8%**
VF:1621 Regional and International Co-operation	0.90	4.27	0.00	**5.18**	0.44	5.27	0.00	**5.71**	0.44	5.26	0.00	**5.70**	48.8%	123.2%	N/A	**110.3%**	**110.2%**	**99.9%**
VF:1622 Protocol and Consular Services	0.20	0.31	0.00	**0.52**	0.10	0.31	0.00	**0.41**	0.10	0.31	0.00	**0.41**	48.8%	99.3%	N/A	**79.7%**	**79.3%**	**99.5%**
VF:1649 Policy, Planning and Support Services	2.75	16.57	0.67	**19.99**	3.37	17.93	0.67	**21.97**	3.36	17.90	0.67	**21.93**	122.3%	108.0%	99.4%	**109.9%**	**109.7%**	**99.8%**
Vote: 102 Electoral Commission	**8.30**	**35.68**	**0.11**	**44.09**	**8.30**	**34.95**	**0.00**	**43.24**	**8.04**	**35.17**	**0.00**	**43.21**	96.8%	98.6%	0.0%	**98.1%**	**98.0%**	**99.9%**
VF:1651 Management of Elections	8.30	35.18	0.11	**43.59**	8.30	34.45	0.00	**42.74**	8.04	34.67	0.00	**42.71**	96.8%	98.6%	0.0%	**98.1%**	**98.0%**	**99.9%**
VF:1654 Harmonization of Political Party Activities	0.00	0.50	0.00	**0.50**	0.00	0.50	0.00	**0.50**	0.00	0.50	0.00	**0.50**	N/A	99.7%	N/A	**100.0%**	**99.7%**	**99.7%**
Vote: 201-236 Missions Abroad	**14.39**	**58.25**	**15.64**	**88.29**	**13.90**	**58.81**	**15.66**	**88.37**	**13.90**	**58.81**	**15.66**	**88.37**	96.6%	101.0%	100.1%	**100.1%**	**100.1%**	**100.0%**
VF:1652 Overseas Mission Services	14.39	58.25	15.64	**88.29**	13.90	58.81	15.66	**88.37**	13.90	58.81	15.66	**88.37**	96.6%	101.0%	100.1%	**100.1%**	**100.1%**	**100.0%**
Grand Total	**2,440.23**	**3,022.45**	**4,079.39**	**9,542.06**	**2,326.24**	**3,202.97**	**3,066.57**	**8,595.78**	**2,287.14**	**3,195.40**	**3,030.45**	**8,512.99**	93.7%	105.7%	74.3%	**90.1%**	**89.2%**	**99.0%**

Annex A1.2: Annual Releases and Outturns for FY 2013/14 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	**62.09**	**62.86**	**190.17**	**315.13**	**60.06**	**63.22**	**221.86**	**345.14**	**59.67**	**62.90**	**219.72**	**342.28**	96.1%	100.1%	115.5%	**109.5%**	**108.6%**	**99.2%**
Non-Service Delivery	61.36	36.08	167.37	**264.81**	59.67	39.07	196.59	**295.33**	59.28	38.74	194.42	**292.45**	96.6%	107.4%	116.2%	**111.5%**	**110.4%**	**99.0%**
Service Delivery	0.74	26.78	22.80	**50.32**	0.39	24.15	25.27	**49.81**	0.39	24.15	25.29	**49.83**	52.3%	90.2%	110.9%	**99.0%**	**99.0%**	**100.0%**
Lands, Housing and Urban Development	**3.97**	**7.31**	**16.02**	**27.31**	**3.47**	**6.69**	**17.86**	**28.01**	**3.18**	**6.68**	**17.78**	**27.64**	80.1%	91.4%	110.9%	**102.6%**	**101.2%**	**98.7%**
Non-Service Delivery	2.17	4.88	14.31	**21.36**	2.61	4.41	14.34	**21.36**	2.32	4.40	14.28	**21.00**	107.1%	90.2%	99.8%	**100.0%**	**98.3%**	**98.3%**
Service Delivery	1.80	2.43	1.72	**5.95**	0.86	2.27	3.52	**6.65**	0.86	2.28	3.50	**6.64**	47.7%	93.8%	203.8%	**111.8%**	**111.6%**	**99.9%**
Energy and Mineral Development	**2.70**	**4.22**	**1,293.62**	**1,300.54**	**2.70**	**3.75**	**178.59**	**185.04**	**2.64**	**3.63**	**177.23**	**183.50**	98.0%	86.1%	13.7%	**14.2%**	**14.1%**	**99.2%**
Non-Service Delivery	2.03	2.96	1,214.08	**1,219.07**	2.19	2.62	131.84	**136.65**	2.15	2.53	130.74	**135.42**	105.6%	85.5%	10.8%	**11.2%**	**11.1%**	**99.1%**
Service Delivery	0.66	1.26	79.54	**81.47**	0.51	1.13	46.75	**48.39**	0.50	1.10	46.48	**48.09**	74.8%	87.4%	58.4%	**59.4%**	**59.0%**	**99.4%**
Works and Transport	**28.02**	**392.13**	**1,409.65**	**1,829.80**	**25.95**	**389.92**	**1,372.48**	**1,788.34**	**24.49**	**385.41**	**1,345.95**	**1,755.85**	87.4%	98.3%	95.5%	**97.7%**	**96.0%**	**98.2%**
Non-Service Delivery	26.55	38.21	385.70	**450.45**	25.21	37.02	387.71	**449.94**	23.89	33.81	381.65	**439.35**	90.0%	88.5%	98.9%	**99.9%**	**97.5%**	**97.6%**
Service Delivery	1.47	353.92	1,023.95	**1,379.35**	0.75	352.89	984.76	**1,338.40**	0.59	351.59	964.30	**1,316.49**	40.3%	99.3%	94.2%	**97.0%**	**95.4%**	**98.4%**
Information and Communications Technology	**6.07**	**5.04**	**4.32**	**15.43**	**6.05**	**4.56**	**4.07**	**14.68**	**5.97**	**4.41**	**4.17**	**14.55**	98.3%	87.6%	96.4%	**95.1%**	**94.3%**	**99.1%**
Non-Service Delivery	0.44	1.61	3.09	**5.14**	0.52	1.33	3.00	**4.84**	0.52	1.32	2.99	**4.83**	117.0%	82.1%	96.7%	**94.1%**	**93.9%**	**99.7%**
Service Delivery	5.63	3.43	1.23	**10.29**	5.53	3.23	1.07	**9.84**	5.45	3.09	1.17	**9.72**	96.8%	90.2%	95.8%	**95.6%**	**94.5%**	**98.8%**
Tourism, Trade and Industry	**12.88**	**17.56**	**21.32**	**51.76**	**12.36**	**19.60**	**22.08**	**54.04**	**12.33**	**19.79**	**21.68**	**53.80**	95.7%	112.7%	101.7%	**104.4%**	**103.9%**	**99.5%**
Non-Service Delivery	11.86	12.74	17.13	**41.73**	11.97	14.37	17.83	**44.18**	11.94	14.62	17.55	**44.10**	100.7%	114.7%	102.4%	**105.9%**	**105.7%**	**99.8%**
Service Delivery	1.02	4.82	4.19	**10.03**	0.39	5.23	4.25	**9.87**	0.39	5.17	4.13	**9.70**	38.2%	107.3%	98.7%	**98.4%**	**96.7%**	**98.3%**
Education	**962.63**	**364.07**	**147.69**	**1,474.39**	**944.83**	**358.01**	**142.18**	**1,445.02**	**944.70**	**356.85**	**140.41**	**1,441.96**	98.1%	98.0%	95.1%	**98.0%**	**97.8%**	**99.8%**
Non-Service Delivery	913.40	271.60	109.83	**1,294.83**	893.59	265.71	106.39	**1,265.70**	893.63	264.65	104.65	**1,262.93**	97.8%	97.4%	95.3%	**97.8%**	**97.5%**	**99.8%**
Service Delivery	49.23	92.47	37.86	**179.56**	51.24	92.29	35.78	**179.32**	51.06	92.20	35.76	**179.02**	103.7%	99.7%	94.5%	**99.9%**	**99.7%**	**99.8%**
Health	**305.67**	**331.50**	**75.38**	**712.55**	**276.12**	**331.77**	**73.07**	**680.97**	**273.95**	**328.42**	**70.39**	**672.76**	89.6%	99.1%	93.4%	**95.6%**	**94.4%**	**98.8%**
Non-Service Delivery	260.94	81.45	53.50	**395.88**	233.23	80.58	52.87	**366.68**	231.53	78.11	51.81	**361.45**	88.7%	95.9%	96.8%	**92.6%**	**91.3%**	**98.6%**
Service Delivery	44.73	250.05	21.88	**316.67**	42.89	251.19	20.20	**314.28**	42.42	250.30	18.58	**311.31**	94.8%	100.1%	84.9%	**99.2%**	**98.3%**	**99.1%**
Water and Environment	**12.35**	**16.50**	**203.31**	**232.17**	**12.62**	**19.44**	**195.41**	**227.47**	**12.56**	**19.21**	**193.53**	**225.31**	101.7%	116.4%	95.2%	**98.0%**	**97.0%**	**99.0%**
Non-Service Delivery	6.11	15.51	127.67	**149.29**	6.44	14.18	125.78	**146.40**	6.37	14.08	125.66	**146.11**	104.2%	90.8%	98.4%	**98.1%**	**97.9%**	**99.8%**
Service Delivery	6.24	0.99	75.64	**82.88**	6.18	5.26	69.63	**81.08**	6.20	5.14	67.87	**79.20**	99.2%	518.4%	89.7%	**97.8%**	**95.6%**	**97.7%**
Social Development	**2.96**	**24.57**	**18.31**	**45.85**	**2.69**	**23.21**	**17.77**	**43.67**	**2.60**	**23.03**	**17.83**	**43.46**	87.7%	93.7%	97.4%	**95.2%**	**94.8%**	**99.5%**
Non-Service Delivery	1.33	13.14	12.52	**26.99**	2.02	12.46	12.33	**26.81**	1.92	12.29	12.43	**26.65**	144.5%	93.6%	99.3%	**99.3%**	**98.7%**	**99.4%**
Service Delivery	1.63	11.43	5.79	**18.86**	0.68	10.74	5.44	**16.86**	0.68	10.74	5.40	**16.81**	41.4%	93.9%	93.2%	**89.4%**	**89.2%**	**99.7%**
Security	**367.86**	**331.75**	**104.44**	**804.05**	**311.14**	**412.44**	**78.59**	**802.17**	**284.95**	**416.77**	**81.20**	**782.93**	77.5%	125.6%	77.8%	**99.8%**	**97.4%**	**97.6%**
Non-Service Delivery	4.34	18.60	26.09	**49.03**	3.82	42.43	19.82	**66.07**	4.08	42.61	17.43	**64.12**	94.0%	229.1%	66.8%	**134.8%**	**130.8%**	**97.0%**
Service Delivery	363.52	313.15	78.35	**755.02**	307.32	370.01	58.77	**736.10**	280.88	374.16	63.77	**718.81**	77.3%	119.5%	81.4%	**97.5%**	**95.2%**	**97.7%**
Justice, Law and Order	**271.99**	**212.34**	**138.79**	**623.12**	**257.09**	**298.89**	**282.43**	**838.40**	**250.55**	**298.13**	**281.94**	**830.63**	92.1%	140.4%	203.1%	**134.6%**	**133.3%**	**99.1%**
Non-Service Delivery	29.74	102.06	91.21	**223.01**	30.88	154.77	151.47	**337.13**	29.92	154.29	151.36	**335.57**	100.6%	151.2%	165.9%	**151.2%**	**150.5%**	**99.5%**
Service Delivery	242.25	110.28	47.57	**400.10**	226.20	144.12	130.95	**501.28**	220.63	143.84	130.58	**495.05**	91.1%	130.4%	274.5%	**125.3%**	**123.7%**	**98.8%**
Public Sector Management	**183.06**	**477.43**	**158.75**	**819.25**	**195.87**	**474.04**	**159.32**	**829.23**	**194.94**	**474.05**	**159.08**	**828.08**	106.5%	99.3%	100.2%	**101.2%**	**101.1%**	**99.9%**
Non-Service Delivery	179.46	170.75	147.38	**497.59**	194.21	168.28	146.79	**509.28**	193.28	168.41	146.58	**508.27**	107.7%	98.6%	99.5%	**102.3%**	**102.1%**	**99.8%**
Service Delivery	3.60	306.68	11.38	**321.66**	1.66	305.77	12.52	**319.95**	1.66	305.64	12.50	**319.81**	46.1%	99.7%	109.9%	**99.5%**	**99.4%**	**100.0%**
Accountability	**155.89**	**233.40**	**267.08**	**656.37**	**154.57**	**261.40**	**261.45**	**677.42**	**154.20**	**260.19**	**260.13**	**674.51**	98.9%	111.5%	97.4%	**103.2%**	**102.8%**	**99.6%**
Non-Service Delivery	57.52	170.64	247.44	**475.60**	63.94	199.08	244.50	**507.52**	63.37	197.97	243.17	**504.51**	110.2%	116.0%	98.3%	**106.7%**	**106.1%**	**99.4%**
Service Delivery	98.37	62.76	19.64	**180.76**	90.63	62.32	16.95	**169.90**	90.83	62.22	16.96	**170.00**	92.3%	99.1%	86.4%	**94.0%**	**94.0%**	**100.1%**
Legislature	**19.67**	**208.95**	**8.97**	**237.59**	**18.77**	**208.95**	**8.97**	**236.68**	**18.77**	**208.63**	**8.97**	**236.36**	95.4%	99.8%	100.0%	**99.6%**	**99.5%**	**99.9%**
Non-Service Delivery	19.67	196.41	8.97	**225.05**	18.77	208.49	8.97	**236.23**	18.77	208.17	8.97	**235.90**	95.4%	106.0%	100.0%	**105.0%**	**104.8%**	**99.9%**

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	12.54	0.00	**12.54**	0.00	0.45	0.00	**0.45**	0.00	0.45	0.00	**0.45**	N/A	3.6%	N/A	**3.6%**	**3.6%**	**99.8%**
Public Administration	**42.40**	**332.83**	**21.55**	**396.78**	**35.24**	**299.13**	**24.12**	**358.48**	**34.94**	**299.34**	**24.11**	**358.40**	82.4%	89.9%	111.9%	**90.3%**	**90.3%**	**100.0%**
Non-Service Delivery	42.40	316.48	21.55	**380.42**	35.24	280.35	24.12	**339.70**	34.94	280.53	24.11	**339.59**	82.4%	88.6%	111.9%	**89.3%**	**89.3%**	**100.0%**
Service Delivery	0.00	16.35	0.00	**16.35**	0.00	18.78	0.00	**18.78**	0.00	18.81	0.00	**18.81**	N/A	115.0%	N/A	**114.9%**	**115.0%**	**100.1%**
Grand Total	**2,440.23**	**3,022.45**	**4,079.39**	**9,542.06**	**2,319.54**	**3,175.00**	**3,060.24**	**8,554.78**	**2,280.44**	**3,167.43**	**3,024.12**	**8,471.99**	93.5%	104.8%	74.1%	**89.7%**	**88.8%**	**99.0%**

Annex A2.1: Annual Central Government Releases and Expenditures for FY 2013/14 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	**29.98**	**48.61**	**85.83**	**164.42**	**29.08**	**48.97**	**117.52**	**195.57**	**28.69**	**48.65**	**115.37**	**192.71**	95.7%	100.1%	134.4%	**118.9%**	**117.2%**	**98.5%**
Investment (Capital Purchases)	0.00	0.00	21.48	**21.48**	0.00	0.00	29.40	**29.40**	0.00	0.00	29.33	**29.33**	N/A	N/A	136.5%	**136.9%**	**29.8%**	**99.8%**
Grants and Subsidies (Outputs Funded)	0.00	3.94	0.91	**4.85**	0.00	3.94	0.91	**4.85**	0.00	3.94	0.91	**4.85**	N/A	100.0%	100.0%	**100.0%**	**59.4%**	**100.0%**
Consumption Expendture(Outputs Provided)	29.98	44.67	63.45	**138.09**	29.08	45.03	87.22	**161.33**	28.69	44.70	85.14	**158.53**	95.7%	100.1%	134.2%	**116.8%**	**44.0%**	**98.3%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Lands, Housing and Urban Development	**3.97**	**7.31**	**16.02**	**27.31**	**3.47**	**6.69**	**17.86**	**28.01**	**3.18**	**6.68**	**17.78**	**27.64**	80.1%	91.4%	110.9%	**102.6%**	**101.2%**	**98.7%**
Investment (Capital Purchases)	0.00	0.00	11.32	**11.32**	0.00	0.00	11.51	**11.51**	0.00	0.00	11.46	**11.46**	N/A	N/A	101.3%	**101.7%**	**85.7%**	**99.5%**
Consumption Expendture(Outputs Provided)	3.97	7.31	4.71	**15.99**	3.47	6.69	6.35	**16.50**	3.18	6.68	6.32	**16.18**	80.1%	91.4%	134.2%	**103.2%**	**48.5%**	**98.1%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Energy and Mineral Development	**2.70**	**4.22**	**1,293.62**	**1,300.54**	**2.70**	**3.75**	**178.59**	**185.04**	**2.64**	**3.63**	**177.23**	**183.50**	98.0%	86.1%	13.7%	**14.2%**	**14.1%**	**99.2%**
Investment (Capital Purchases)	0.00	0.00	1,196.90	**1,196.90**	0.00	0.00	115.11	**115.11**	0.00	0.00	114.32	**114.32**	N/A	N/A	9.6%	**9.6%**	**5.9%**	**99.3%**
Grants and Subsidies (Outputs Funded)	0.00	0.05	72.04	**72.09**	0.00	0.05	39.77	**39.82**	0.00	0.05	39.61	**39.65**	N/A	87.1%	55.0%	**55.2%**	**38.6%**	**99.6%**
Consumption Expendture(Outputs Provided)	2.70	4.17	24.68	**31.54**	2.70	3.70	23.71	**30.11**	2.64	3.59	23.30	**29.53**	98.0%	86.1%	94.4%	**95.5%**	**45.9%**	**98.1%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Works and Transport	**28.02**	**392.13**	**1,383.59**	**1,803.74**	**25.95**	**389.92**	**1,346.41**	**1,762.28**	**24.49**	**385.41**	**1,319.89**	**1,729.78**	87.4%	98.3%	95.4%	**97.7%**	**95.9%**	**98.2%**
Investment (Capital Purchases)	0.00	0.00	1,336.77	**1,336.77**	0.00	0.00	1,303.73	**1,303.73**	0.00	0.00	1,285.37	**1,285.37**	N/A	N/A	96.2%	**97.5%**	**56.7%**	**98.6%**
Grants and Subsidies (Outputs Funded)	0.00	347.62	4.40	**352.02**	0.00	347.62	3.57	**351.19**	0.00	346.94	2.42	**349.36**	N/A	99.8%	55.1%	**99.8%**	**53.0%**	**99.5%**
Consumption Expendture(Outputs Provided)	28.02	44.51	42.42	**114.95**	25.95	42.29	39.11	**107.36**	24.49	38.47	32.09	**95.05**	87.4%	86.4%	75.7%	**93.4%**	**37.8%**	**88.5%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Information and Communications Technology	**6.07**	**5.04**	**4.32**	**15.43**	**6.05**	**4.56**	**4.07**	**14.68**	**5.97**	**4.41**	**4.17**	**14.55**	98.3%	87.6%	96.4%	**95.1%**	**94.3%**	**99.1%**
Investment (Capital Purchases)	0.00	0.00	0.48	**0.48**	0.00	0.00	0.47	**0.47**	0.00	0.00	0.47	**0.47**	N/A	N/A	99.3%	**97.9%**	**0.0%**	**101.4%**
Consumption Expendture(Outputs Provided)	6.07	5.04	3.84	**14.95**	6.05	4.56	3.60	**14.21**	5.97	4.41	3.69	**14.07**	98.3%	87.6%	96.1%	**95.0%**	**40.3%**	**99.0%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Tourism, Trade and Industry	**12.88**	**17.56**	**21.32**	**51.76**	**12.36**	**19.60**	**22.08**	**54.04**	**12.33**	**19.79**	**21.68**	**53.80**	95.7%	112.7%	101.7%	**104.4%**	**103.9%**	**99.5%**
Investment (Capital Purchases)	0.00	0.00	14.03	**14.03**	0.00	0.00	14.71	**14.71**	0.00	0.00	14.49	**14.49**	N/A	N/A	103.3%	**104.8%**	**51.1%**	**98.5%**
Grants and Subsidies (Outputs Funded)	0.00	5.43	0.34	**5.77**	0.00	8.11	0.36	**8.47**	0.00	8.05	0.32	**8.38**	N/A	148.3%	95.9%	**146.8%**	**49.2%**	**98.9%**
Consumption Expendture(Outputs Provided)	12.88	12.13	6.95	**31.95**	12.36	11.49	7.01	**30.86**	12.33	11.74	6.87	**30.93**	95.7%	96.8%	98.8%	**96.6%**	**47.7%**	**100.2%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Education	**116.88**	**177.10**	**84.63**	**378.61**	**116.97**	**171.03**	**79.12**	**367.12**	**116.83**	**169.88**	**77.35**	**364.06**	100.0%	95.9%	91.4%	**97.0%**	**96.2%**	**99.2%**
Investment (Capital Purchases)	0.00	0.00	63.82	**63.82**	0.00	0.00	58.78	**58.78**	0.00	0.00	57.09	**57.09**	N/A	N/A	89.4%	**92.1%**	**45.3%**	**97.1%**
Grants and Subsidies (Outputs Funded)	0.00	93.52	0.00	**93.52**	0.00	93.08	0.00	**93.08**	0.00	92.78	0.00	**92.78**	N/A	99.2%	N?A	**99.5%**	**57.4%**	**99.7%**
Consumption Expendture(Outputs Provided)	116.88	83.58	20.81	**221.27**	116.97	77.95	20.34	**215.27**	116.83	77.10	20.26	**214.19**	100.0%	92.2%	97.4%	**97.3%**	**47.9%**	**99.5%**
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	**76.98**	**290.31**	**45.30**	**412.59**	**70.75**	**290.59**	**42.99**	**404.32**	**68.57**	**287.23**	**40.31**	**396.11**	89.1%	98.9%	89.0%	**98.0%**	**96.0%**	**98.0%**
Investment (Capital Purchases)	0.00	0.00	35.59	**35.59**	0.00	0.00	33.77	**33.77**	0.00	0.00	32.37	**32.37**	N/A	N/A	91.0%	**94.9%**	**35.7%**	**95.9%**
Grants and Subsidies (Outputs Funded)	0.00	9.74	0.00	**9.74**	0.00	9.57	0.00	**9.57**	0.00	8.20	0.00	**8.20**	N/A	84.2%	N?A	**98.2%**	**34.3%**	**85.7%**
Consumption Expendture(Outputs Provided)	76.98	280.57	9.71	**367.26**	70.75	281.02	9.22	**360.99**	68.57	279.03	7.94	**355.54**	89.1%	99.4%	81.8%	**98.3%**	**52.0%**	**98.5%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Water and Environment	**12.35**	**10.14**	**142.94**	**165.44**	**12.62**	**13.08**	**135.04**	**160.75**	**12.56**	**12.86**	**133.16**	**158.58**	101.7%	126.8%	93.2%	**97.2%**	**95.9%**	**98.7%**
Investment (Capital Purchases)	0.00	0.00	107.95	**107.95**	0.00	0.00	103.05	**103.05**	0.00	0.00	101.83	**101.83**	N/A	N/A	94.3%	**95.5%**	**28.9%**	**98.8%**
Grants and Subsidies (Outputs Funded)	0.00	1.80	14.63	**16.43**	0.00	1.41	13.85	**15.26**	0.00	1.57	13.90	**15.47**	N/A	87.4%	95.0%	**92.9%**	**24.8%**	**101.4%**
Consumption Expendture(Outputs Provided)	12.35	8.34	20.36	**41.05**	12.62	11.68	18.14	**42.44**	12.56	11.28	17.43	**41.28**	101.7%	135.2%	85.6%	**103.4%**	**39.7%**	**97.3%**
Social Development	**2.96**	**17.43**	**18.31**	**38.71**	**2.69**	**16.07**	**17.77**	**36.53**	**2.60**	**15.89**	**17.83**	**36.32**	87.7%	91.2%	97.4%	**94.4%**	**93.8%**	**99.4%**
Investment (Capital Purchases)	0.00	0.00	6.46	**6.46**	0.00	0.00	6.32	**6.32**	0.00	0.00	6.43	**6.43**	N/A	N/A	99.6%	**98.0%**	**1.6%**	**101.6%**

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**
Grants and Subsidies (Outputs Funded)	0.00	6.07	1.53	**7.59**	0.00	5.50	1.45	**6.96**	0.00	5.50	1.45	**6.95**	N/A	90.7%	94.9%	**91.6%**	**53.1%**	**100.0%**
Consumption Expendture(Outputs Provided)	2.96	11.36	10.33	**24.66**	2.69	10.56	9.99	**23.25**	2.60	10.39	9.96	**22.94**	87.7%	91.4%	96.4%	**94.3%**	**26.3%**	**98.7%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Security	**367.86**	**331.75**	**104.44**	**804.05**	**311.14**	**412.44**	**78.59**	**802.17**	**284.95**	**416.77**	**81.20**	**782.93**	77.5%	125.6%	77.8%	**99.8%**	**97.4%**	**97.6%**
Investment (Capital Purchases)	0.00	0.00	26.06	**26.06**	0.00	0.00	19.79	**19.79**	0.00	0.00	17.40	**17.40**	N/A	N/A	66.8%	**75.9%**	**7.2%**	**87.9%**
Consumption Expendture(Outputs Provided)	367.86	331.75	78.38	**777.99**	311.14	412.44	58.80	**782.38**	284.95	416.77	63.80	**765.53**	77.5%	125.6%	81.4%	**100.6%**	**25.9%**	**97.8%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Justice, Law and Order	**271.99**	**212.34**	**138.79**	**623.12**	**257.09**	**298.89**	**282.43**	**838.40**	**250.55**	**298.13**	**281.94**	**830.63**	92.1%	140.4%	203.1%	**134.6%**	**133.3%**	**99.1%**
Investment (Capital Purchases)	0.00	0.00	92.81	**92.81**	0.00	0.00	153.45	**153.45**	0.00	0.01	153.34	**153.35**	N/A	N/A	165.2%	**165.3%**	**53.1%**	**99.9%**
Grants and Subsidies (Outputs Funded)	0.00	5.76	14.62	**20.38**	0.00	6.17	14.54	**20.71**	0.00	6.07	14.53	**20.60**	N/A	105.3%	99.4%	**101.6%**	**58.1%**	**99.5%**
Consumption Expendture(Outputs Provided)	271.99	206.57	31.36	**509.92**	257.09	292.72	114.44	**664.25**	250.55	292.05	114.07	**656.68**	92.1%	141.4%	363.7%	**130.3%**	**51.3%**	**98.9%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Public Sector Management	**23.16**	**358.89**	**89.69**	**471.74**	**40.76**	**359.61**	**90.30**	**490.67**	**39.83**	**359.62**	**90.06**	**489.51**	172.0%	100.2%	100.4%	**104.0%**	**103.8%**	**99.8%**
Investment (Capital Purchases)	0.00	0.00	29.33	**29.33**	0.00	0.00	27.71	**27.71**	0.00	0.00	27.58	**27.58**	N/A	N/A	94.1%	**94.5%**	**19.4%**	**99.6%**
Grants and Subsidies (Outputs Funded)	0.00	15.37	11.03	**26.41**	0.00	14.95	9.71	**24.66**	0.00	14.95	9.69	**24.63**	N/A	97.2%	87.8%	**93.4%**	**70.8%**	**99.9%**
Consumption Expendture(Outputs Provided)	23.16	343.52	49.33	**416.01**	40.76	344.66	52.88	**438.31**	39.83	344.67	52.79	**437.30**	172.0%	100.3%	107.0%	**105.4%**	**45.0%**	**99.8%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Accountability	**155.89**	**218.16**	**267.08**	**641.13**	**154.57**	**246.16**	**261.45**	**662.18**	**154.20**	**244.95**	**260.13**	**659.27**	98.9%	112.3%	97.4%	**103.3%**	**102.8%**	**99.6%**
Investment (Capital Purchases)	0.00	0.00	69.47	**69.47**	0.00	0.00	65.74	**65.74**	0.00	0.00	65.70	**65.70**	N/A	N/A	94.6%	**94.6%**	**43.9%**	**99.9%**
Grants and Subsidies (Outputs Funded)	0.00	42.96	98.85	**141.81**	0.00	64.04	97.12	**161.16**	0.00	64.03	97.11	**161.15**	N/A	149.0%	98.2%	**113.6%**	**69.6%**	**100.0%**
Consumption Expendture(Outputs Provided)	155.89	175.19	98.76	**429.85**	154.57	182.12	98.60	**435.28**	154.20	180.92	97.31	**432.42**	98.9%	103.3%	98.5%	**101.3%**	**49.1%**	**99.3%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Legislature	**19.67**	**208.95**	**8.97**	**237.59**	**18.77**	**208.95**	**8.97**	**236.68**	**18.77**	**208.63**	**8.97**	**236.36**	95.4%	99.8%	100.0%	**99.6%**	**99.5%**	**99.9%**
Investment (Capital Purchases)	0.00	0.00	8.97	**8.97**	0.00	0.00	8.97	**8.97**	0.00	0.00	8.97	**8.97**	N/A	N/A	100.0%	**100.0%**	**25.0%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	10.37	0.00	**10.37**	0.00	11.34	0.00	**11.34**	0.00	11.34	0.00	**11.34**	N/A	109.3%	N?A	**109.3%**	**86.4%**	**100.0%**
Consumption Expendture(Outputs Provided)	19.67	198.57	0.00	**218.25**	18.77	197.61	0.00	**216.38**	18.77	197.29	0.00	**216.06**	95.4%	99.4%	N?A	**99.1%**	**49.1%**	**99.9%**
Public Administration	**42.40**	**332.83**	**21.55**	**396.78**	**35.24**	**299.13**	**24.12**	**358.48**	**34.94**	**299.34**	**24.11**	**358.40**	82.4%	89.9%	111.9%	**90.3%**	**90.3%**	**100.0%**
Investment (Capital Purchases)	0.00	0.00	20.61	**20.61**	0.00	0.00	23.18	**23.18**	0.00	0.00	23.18	**23.18**	N/A	N/A	112.5%	**112.5%**	**56.1%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	22.83	0.00	**22.83**	0.00	23.06	0.00	**23.06**	0.00	23.04	0.00	**23.04**	N/A	101.0%	N?A	**101.0%**	**40.7%**	**99.9%**
Consumption Expendture(Outputs Provided)	42.40	310.00	0.94	**353.34**	35.24	276.07	0.94	**312.24**	34.94	276.30	0.94	**312.17**	82.4%	89.1%	100.0%	**88.4%**	**49.5%**	**100.0%**
Arrears	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Grand Total	**1,173.77**	**2,632.76**	**3,726.40**	**7,532.93**	**1,100.21**	**2,789.42**	**2,707.30**	**6,596.93**	**1,061.11**	**2,781.86**	**2,671.17**	**6,514.14**	90.4%	105.7%	71.7%	**87.6%**	**86.5%**	**98.7%**

Annex A2.2: Annual Central Government Expenditure by Item for FY 2013/14

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4,276.90***	***3,890.00***	***3,839.97***	***91.0%***	***89.8%***	*98.7%*
211101 General Staff Salaries	880.52	906.11	**868.37**	102.9%	98.6%	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234.06	137.90	**136.46**	58.9%	58.3%	99.0%
211103 Allowances	451.15	301.86	**300.62**	66.9%	66.6%	99.6%
211104 Statutory salaries	97.05	94.41	**93.82**	97.3%	96.7%	99.4%
211105 Missions staff salaries	14.39	7.20	**7.20**	50.0%	50.0%	100.0%
211106 Emoluments paid to former Presidents / Vice Presid	0.27	0.26	**0.25**	96.7%	95.4%	98.7%
212101 Social Security Contributions	43.38	41.95	**41.70**	96.7%	96.1%	99.4%
212102 Pension for General Civil Service	125.14	95.30	**95.29**	76.2%	76.1%	100.0%
212103 Pension for Teachers	63.96	58.41	**58.41**	91.3%	91.3%	100.0%
212104 Pension for Military Service	36.61	34.84	**34.84**	95.2%	95.2%	100.0%
212105 Pension and Gratuity for Local Governments	34.12	39.67	**39.57**	116.3%	116.0%	99.7%
212201 Social Security Contributions	12.72	11.03	**11.03**	86.7%	86.7%	100.0%
213001 Medical expenses (To employees)	20.06	20.54	**20.19**	102.4%	100.6%	98.3%
213002 Incapacity, death benefits and funeral expenses	14.63	3.02	**2.94**	20.6%	20.1%	97.4%
213003 Retrenchment costs	2.33	2.29	**2.28**	98.4%	98.0%	99.6%
213004 Gratuity Expenses	50.73	79.44	**79.51**	156.6%	156.8%	100.1%
221001 Advertising and Public Relations	20.18	18.05	**17.83**	89.4%	88.4%	98.8%
221002 Workshops and Seminars	64.14	44.23	**43.63**	69.0%	68.0%	98.6%
221003 Staff Training	65.10	57.37	**56.96**	88.1%	87.5%	99.3%
221004 Recruitment Expenses	4.77	5.19	**5.08**	108.7%	106.3%	97.8%
221005 Hire of Venue (chairs, projector, etc)	2.34	1.75	**1.69**	74.5%	72.1%	96.8%
221006 Commissions and related charges	31.41	30.70	**30.72**	97.8%	97.8%	100.1%
221007 Books, Periodicals & Newspapers	43.10	20.13	**19.95**	46.7%	46.3%	99.1%
221008 Computer supplies and Information Technology (IT	38.28	26.93	**25.63**	70.3%	67.0%	95.2%
221009 Welfare and Entertainment	42.05	51.65	**53.73**	122.8%	127.8%	104.0%
221010 Special Meals and Drinks	5.38	5.64	**5.53**	104.9%	102.9%	98.1%
221011 Printing, Stationery, Photocopying and Binding	33.87	43.97	**43.23**	129.8%	127.7%	98.3%
221012 Small Office Equipment	6.16	3.90	**3.74**	63.4%	60.8%	95.9%
221013 Bad Debts	0.00	0.00	**0.00**	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.46	0.34	**0.26**	74.2%	57.8%	77.9%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	13.41	13.35	**13.32**	99.5%	99.3%	99.8%
221017 Subscriptions	4.79	3.95	**3.78**	82.4%	78.8%	95.7%
221018 Exchange losses/ gains	0.03	0.01	**0.01**	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	**0.00**	N/A	N/A	N/A
222001 Telecommunications	16.76	16.71	**16.62**	99.7%	99.2%	99.5%
222002 Postage and Courier	1.41	1.14	**1.03**	81.1%	73.6%	90.7%
222003 Information and communications technology (ICT)	16.03	17.91	**17.78**	111.7%	110.9%	99.3%
223001 Property Expenses	4.95	5.39	**5.25**	108.8%	105.9%	97.3%
223002 Rates	1.31	1.49	**1.45**	113.0%	110.5%	97.7%
223003 Rent – (Produced Assets) to private entities	61.82	58.15	**58.45**	94.1%	94.5%	100.5%
223004 Guard and Security services	6.36	6.02	**5.90**	94.7%	92.8%	98.0%
223005 Electricity	42.20	40.23	**38.87**	95.3%	92.1%	96.6%
223006 Water	20.48	19.76	**20.09**	96.5%	98.1%	101.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.07	2.66	**2.66**	86.5%	86.6%	100.1%
223901 Rent – (Produced Assets) to other govt. units	5.60	4.72	**4.65**	84.3%	83.1%	98.5%
224001 Medical and Agricultural supplies	444.26	300.28	**298.25**	67.6%	67.1%	99.3%
224002 General Supply of Goods and Services	172.27	193.34	**192.10**	112.2%	111.5%	99.4%
224003 Classified Expenditure	332.81	352.23	**357.22**	105.8%	107.3%	101.4%
224004 Cleaning and Sanitation	0.00	0.00	**0.00**	N/A	N/A	N/A
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	**0.00**	N/A	N/A	N/A
224006 Agricultural Supplies	0.00	0.00	**0.00**	N/A	N/A	N/A
225001 Consultancy Services- Short term	100.71	83.80	**81.84**	83.2%	81.3%	97.7%
225002 Consultancy Services- Long-term	70.05	28.91	**26.34**	41.3%	37.6%	91.1%
225003 Taxes on (Professional) Services	0.48	0.07	**0.07**	15.2%	15.2%	100.0%
226001 Insurances	7.62	6.26	**6.18**	82.1%	81.1%	98.8%

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4,276.90***	***3,890.00***	***3,839.97***	***91.0%***	***89.8%***	*98.7%*
226002 Licenses	2.59	2.08	**2.04**	80.2%	78.8%	98.3%
227001 Travel inland	139.90	129.01	**128.04**	92.2%	91.5%	99.2%
227002 Travel abroad	62.07	61.28	**60.66**	98.7%	97.7%	99.0%
227003 Carriage, Haulage, Freight and transport hire	8.05	3.09	**3.18**	38.4%	39.5%	102.9%
227004 Fuel, Lubricants and Oils	77.90	104.58	**105.03**	134.3%	134.8%	100.4%
228001 Maintenance - Civil	12.04	10.78	**10.41**	89.5%	86.4%	96.5%
228002 Maintenance - Vehicles	60.42	51.17	**51.24**	84.7%	84.8%	100.1%
228003 Maintenance – Machinery, Equipment & Furniture	20.16	16.71	**16.27**	82.9%	80.7%	97.4%
228004 Maintenance – Other	11.40	10.63	**10.32**	93.3%	90.5%	97.0%
229201 Sale of goods purchased for resale	3.06	3.06	**3.06**	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.14	**0.14**	N/A	N/A	100.0%
273102 Incapacity, death benefits and funeral expenses	0.74	0.71	**0.70**	96.3%	94.8%	98.4%
273103 Retrenchment costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
281401 Rental – non produced assets	0.45	0.45	**0.46**	100.0%	101.2%	101.2%
282091 Tax Account	1.00	1.02	**1.03**	101.7%	103.5%	101.8%
282101 Donations	81.14	64.24	**64.26**	79.2%	79.2%	100.0%
282102 Fines and Penalties/ Court wards	0.50	1.02	**1.02**	202.2%	202.2%	100.0%
282103 Scholarships and related costs	17.47	14.47	**14.47**	82.8%	82.8%	100.0%
282104 Compensation to 3rd Parties	13.04	115.10	**115.29**	882.6%	884.0%	100.2%
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/Gains)	0.20	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Interest	***941.35***	***802.26***	***796.16***	***85.2%***	***84.6%***	*99.2%*
241001 Loan interest	0.00	0.00	**0.00**	N/A	N/A	N/A
242003 Other	0.00	0.00	**0.00**	N/A	N/A	N/A
252001 Subsidies to private enterprises	0.00	0.00	**0.00**	N/A	N/A	N/A
262101 Contributions to International Organisations (Curre	40.82	39.59	**39.40**	97.0%	96.5%	99.5%
262201 Contributions to International Organisations (Capit	0.45	3.16	**3.16**	695.8%	695.8%	100.0%
263101 LG Conditional grants	39.19	6.74	**6.70**	17.2%	17.1%	99.3%
263104 Transfers to other govt. Units (Current)	87.74	68.34	**67.87**	77.9%	77.4%	99.3%
263105 Treasury Transfers to Agencies (Current)	0.00	0.00	**0.00**	0.0%	0.0%	N/A
263106 Other Current grants (Current)	84.04	79.12	**78.81**	94.1%	93.8%	99.6%
263201 LG Conditional grants	91.19	91.19	**91.19**	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	351.13	314.21	**313.85**	89.5%	89.4%	99.9%
263205 Treasury Transfers to Agencies (Capital)	1.48	1.32	**1.32**	88.9%	88.9%	100.0%
263206 Other Capital grants (Capital)	0.75	0.68	**0.68**	91.6%	91.6%	100.0%
263208 Transfers to Treasury (Capital)	0.00	0.00	**0.19**	N/A	N/A	N/A
263321 Conditional trans. Autonomous Inst (Wage subvent	3.40	3.20	**2.21**	94.1%	64.9%	69.0%
263323 Conditional transfers for feeder roads maintenance	0.06	0.05	**0.05**	100.0%	87.9%	87.9%
263325 Contingency transfers	0.00	0.00	**0.00**	N/A	N/A	N/A
263334 Conditional transfers for community development	1.38	1.32	**1.32**	96.0%	95.9%	99.8%
263340 Other grants	14.12	12.79	**12.79**	90.6%	90.6%	100.0%
264101 Contributions to Autonomous Institutions	105.25	95.21	**93.72**	90.5%	89.0%	98.4%
264102 Contributions to Autonomous Institutions (Wage S	17.81	17.38	**17.37**	97.6%	97.5%	99.9%
264103 Grants to Cultural Institutions/ Leaders	0.71	0.65	**0.65**	92.0%	92.0%	100.0%
264201 Contributions to Autonomous Institutions	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	10.00	8.54	**8.54**	85.4%	85.4%	100.0%
321401 District Unconditional grants	0.63	0.00	**0.00**	0.0%	0.0%	N/A
321408 Conditional transfers to Agric. Ext Salaries	0.00	0.00	**0.00**	0.0%	0.0%	N/A
321412 Conditional transfers to Road Maintenance	0.00	0.00	**0.00**	N/A	N/A	N/A
321414 Conditional transfers to Agric Extension	0.50	0.00	**0.00**	0.0%	0.0%	N/A
321416 Conditional transfers to Agric. Development. Centr	0.24	0.24	**0.24**	100.0%	99.6%	99.6%
321419 Conditional transfers to Secondary Schools	1.00	0.61	**0.61**	61.5%	61.5%	100.0%
321421 Conditional trans. to Autonomous Inst (Wage subve	0.00	0.00	**0.00**	N/A	N/A	N/A
321422 Conditional transfers to Contracts committee/DSC/	0.12	0.06	**0.04**	48.7%	31.3%	64.3%
321423 Conditional transfers to feeder roads maintenance	11.67	9.09	**6.83**	77.9%	58.5%	75.1%
321427 Conditional transfers to PAF monitoring	0.86	0.15	**0.15**	17.5%	17.5%	100.0%
321428 Conditional transfers to Rural water	10.07	1.45	**1.45**	14.4%	14.4%	100.0%

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Interest	***941.35***	***802.26***	***796.16***	***85.2%***	***84.6%***	*99.2%*
321434 Conditional transfers to community development	4.78	0.00	**0.00**	0.0%	0.0%	N/A
321440 Other grants	48.87	27.47	**27.36**	56.2%	56.0%	99.6%
321448 Conditional Transfers for Production and marketing	0.00	0.00	**0.00**	N/A	N/A	N/A
321449 Conditional Transfers to Sanitation & Hygiene	0.03	0.00	**0.00**	0.0%	0.0%	N/A
321606 External Debt repayment (Budgeting)	12.90	19.51	**19.51**	151.2%	151.2%	100.0%
Output Class: Capital Purchases	***5,112.83***	***2,058.69***	***2,031.53***	***40.3%***	***39.7%***	*98.7%*
231001 Non Residential buildings (Depreciation)	624.63	167.20	**164.57**	26.8%	26.3%	98.4%
231002 Residential buildings (Depreciation)	70.57	38.07	**33.48**	53.9%	47.4%	87.9%
231003 Roads and bridges (Depreciation)	1,737.70	936.72	**922.35**	53.9%	53.1%	98.5%
231004 Transport equipment	73.38	59.46	**60.06**	81.0%	81.8%	101.0%
231005 Machinery and equipment	189.44	181.77	**181.65**	96.0%	95.9%	99.9%
231006 Furniture and fittings (Depreciation)	31.46	8.73	**8.23**	27.7%	26.2%	94.3%
231007 Other Fixed Assets (Depreciation)	1,632.61	140.27	**137.85**	8.6%	8.4%	98.3%
281501 Environment Impact Assessment for Capital Works	14.73	2.21	**1.99**	15.0%	13.5%	89.9%
281502 Feasibility Studies for Capital Works	1.67	0.24	**0.24**	14.2%	14.2%	100.0%
281503 Engineering and Design Studies & Plans for capital	84.80	61.16	**59.63**	72.1%	70.3%	97.5%
281504 Monitoring, Supervision & Appraisal of capital wor	89.59	75.13	**73.80**	83.9%	82.4%	98.2%
311101 Land	277.75	282.14	**282.28**	101.6%	101.6%	100.0%
312101 Non-Residential Buildings	0.00	1.07	**1.16**	N/A	N/A	108.4%
312103 Roads and Bridges.	0.00	0.00	**0.00**	N/A	N/A	N/A
312104 Other Structures	0.00	0.00	**0.00**	N/A	N/A	N/A
312105 Taxes on Buildings & Structures	0.00	0.00	**0.00**	N/A	N/A	N/A
312201 Transport Equipment	0.00	0.00	**0.00**	N/A	N/A	N/A
312202 Machinery and Equipment	0.00	0.00	**0.00**	N/A	N/A	N/A
312203 Furniture & Fixtures	0.00	0.00	**0.00**	N/A	N/A	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	**0.00**	N/A	N/A	N/A
312205 Aircrafts	10.78	10.78	**10.78**	100.0%	100.0%	100.0%
312206 Gross Tax	250.77	81.69	**81.61**	32.6%	32.5%	99.9%
312301 Cultivated Assets	10.26	2.14	**2.17**	20.8%	21.2%	101.6%
312302 Intangible Fixed Assets	12.69	9.92	**9.70**	78.2%	76.4%	97.8%
314101 Petroleum Products	0.00	0.00	**0.00**	N/A	N/A	N/A
314201 Materials and supplies	0.00	0.00	**0.00**	N/A	N/A	N/A
Grand Total:	**10,331.09**	**6,750.94**	**6,667.66**	**65.3%**	**64.5%**	**98.8%**

Annex A2.3: Annual Central Government Economic Items With the Highest Expenditure for FY 2013/14

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
231003 Roads and bridges (Depreciation)	984.50	936.72	**922.35**	14.37	95.1%	93.7%	98.5%
211101 General Staff Salaries	880.52	906.11	**868.37**	37.74	102.9%	98.6%	95.8%
224003 Classified Expenditure	328.19	352.23	**357.22**	-4.99	107.3%	108.8%	101.4%
263204 Transfers to other govt. Units (Capital)	346.48	314.21	**313.85**	0.37	90.7%	90.6%	99.9%
211103 Allowances	266.74	301.86	**300.62**	1.25	113.2%	112.7%	99.6%
224001 Medical and Agricultural supplies	267.49	300.28	**298.25**	2.03	112.3%	111.5%	99.3%
311101 Land	277.75	282.14	**282.28**	-0.14	101.6%	101.6%	100.0%
224002 General Supply of Goods and Services	158.90	193.34	**192.10**	1.23	121.7%	120.9%	99.4%
231005 Machinery and equipment	127.63	181.77	**181.65**	0.13	142.4%	142.3%	99.9%
231001 Non Residential buildings (Depreciation)	184.96	167.20	**164.57**	2.63	90.4%	89.0%	98.4%
231007 Other Fixed Assets (Depreciation)	1,205.93	140.27	**137.85**	2.42	11.6%	11.4%	98.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216.97	137.90	**136.46**	1.45	63.6%	62.9%	99.0%
227001 Travel inland	128.43	129.01	**128.04**	0.98	100.5%	99.7%	99.2%
282104 Compensation to 3rd Parties	13.04	115.10	**115.29**	-0.19	882.6%	884.0%	100.2%
227004 Fuel, Lubricants and Oils	72.69	104.58	**105.03**	-0.45	143.9%	144.5%	100.4%
212102 Pension for General Civil Service	125.14	95.30	**95.29**	0.01	76.2%	76.1%	100.0%
211104 Statutory salaries	97.05	94.41	**93.82**	0.60	97.3%	96.7%	99.4%
264101 Contributions to Autonomous Institutions	100.16	95.21	**93.72**	1.49	95.1%	93.6%	98.4%
263201 LG Conditional grants	91.19	91.19	**91.19**	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	57.10	83.80	**81.84**	1.96	146.8%	143.3%	97.7%
Grand Total:	**5,930.89**	**5,022.63**	**4,959.76**	62.87	**84.7%**	**83.6%**	**98.7%**

Annex A2.4: Annual Central Goverment Economic Items With Highest Unspent Balances for FY 2013/14

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	880.52	906.11	**868.37**	37.74	102.9%	98.6%	95.8%
231003 Roads and bridges (Depreciation)	984.50	936.72	**922.35**	14.37	95.1%	93.7%	98.5%
231002 Residential buildings (Depreciation)	42.54	38.07	**33.48**	4.59	89.5%	78.7%	87.9%
231001 Non Residential buildings (Depreciation)	184.96	167.20	**164.57**	2.63	90.4%	89.0%	98.4%
225002 Consultancy Services- Long-term	32.21	28.91	**26.34**	2.57	89.7%	81.8%	91.1%
231007 Other Fixed Assets (Depreciation)	1,205.93	140.27	**137.85**	2.42	11.6%	11.4%	98.3%
321423 Conditional transfers to feeder roads maintenance	9.09	9.09	**6.83**	2.27	100.0%	75.1%	75.1%
224001 Medical and Agricultural supplies	267.49	300.28	**298.25**	2.03	112.3%	111.5%	99.3%
225001 Consultancy Services- Short term	57.10	83.80	**81.84**	1.96	146.8%	143.3%	97.7%
281503 Engineering and Design Studies & Plans for capital	65.49	61.16	**59.63**	1.53	93.4%	91.0%	97.5%
264101 Contributions to Autonomous Institutions	100.16	95.21	**93.72**	1.49	95.1%	93.6%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216.97	137.90	**136.46**	1.45	63.6%	62.9%	99.0%
223005 Electricity	41.73	40.23	**38.87**	1.35	96.4%	93.2%	96.6%
281504 Monitoring, Supervision & Appraisal of capital wor	64.79	75.13	**73.80**	1.33	116.0%	113.9%	98.2%
221008 Computer supplies and Information Technology (IT	31.03	26.93	**25.63**	1.29	86.8%	82.6%	95.2%
211103 Allowances	266.74	301.86	**300.62**	1.25	113.2%	112.7%	99.6%
224002 General Supply of Goods and Services	158.90	193.34	**192.10**	1.23	121.7%	120.9%	99.4%
263321 Conditional trans. Autonomous Inst (Wage subvent	3.40	3.20	**2.21**	0.99	94.1%	64.9%	69.0%
227001 Travel inland	128.43	129.01	**128.04**	0.98	100.5%	99.7%	99.2%
221011 Printing, Stationery, Photocopying and Binding	31.35	43.97	**43.23**	0.74	140.2%	137.9%	98.3%
Grand Total:	**4,773.35**	**3,718.40**	**3,634.18**	84.22	**77.9%**	**76.1%**	**97.7%**

Annex 2.5: Annual Central Government Vote Functions With the Highest Unspent Balances for FY 2013/14 (excluding Arrears and Taxes)

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
Vote: 004 Ministry of Defence							
VF:1101 National Defence (UPDF)	746.36	717.40	697.72	**19.69**	*94.8%*	***92.2%***	*97.3%*
Vote: 113 Uganda National Roads Authority							
VF:0451 National Roads Maintenance & Construction	1,279.73	1,267.66	1,255.84	**11.81**	*98.3%*	***97.4%***	*99.1%*
Vote: 016 Ministry of Works and Transport							
VF:0402 Transport Services and Infrastructure	24.80	22.49	16.82	**5.67**	*65.5%*	***49.0%***	*74.8%*
Vote: 144 Uganda Police Force							
VF:1256 Police Services	315.35	375.35	370.01	**5.34**	*119.0%*	***117.3%***	*98.6%*
Vote: 016 Ministry of Works and Transport							
VF:0404 District, Urban and Community Access Roads	18.65	17.98	12.84	**5.14**	*96.1%*	***68.6%***	*71.4%*
Vote: 016 Ministry of Works and Transport							
VF:0405 Mechanical Engineering Services	16.98	15.75	11.86	**3.89**	*92.8%*	***69.9%***	*75.3%*
Vote: 016 Ministry of Works and Transport							
VF:0403 Construction Standards and Quality Assurance	19.62	16.66	13.60	**3.05**	*57.2%*	***46.7%***	*81.7%*
Vote: 152 NAADS Secretariat							
VF:0154 Agriculture Advisory Services	47.12	74.07	71.73	**2.34**	*155.5%*	***150.6%***	*96.8%*
Vote: 143 Uganda Bureau of Statistics							
VF:1455 Statistical production and Services	71.56	71.56	69.50	**2.06**	*99.5%*	***96.6%***	*97.1%*
Vote: 019 Ministry of Water and Environment							
VF:0901 Rural Water Supply and Sanitation	27.05	25.79	23.97	**1.82**	*93.6%*	***87.0%***	*93.0%*
Vote: 013 Ministry of Education and Sports							
VF:0706 Quality and Standards	25.44	21.62	19.93	**1.69**	*82.7%*	***76.2%***	*92.2%*
Vote: 014 Ministry of Health							
VF:0804 Clinical and public health	21.21	20.65	19.05	**1.60**	*95.1%*	***87.8%***	*92.3%*
Vote: 176 Naguru Referral Hospital							
VF:0856 Regional Referral Hospital Services	9.25	8.36	7.12	**1.25**	*87.6%*	***74.5%***	*85.1%*
Vote: 161 Mulago Hospital Complex							
VF:0854 National Referral Hospital Services	37.99	36.92	35.79	**1.13**	*96.7%*	***93.7%***	*96.9%*
Vote: 014 Ministry of Health							
VF:0805 Pharmaceutical and other Supplies	7.04	6.48	5.45	**1.02**	*53.8%*	***45.3%***	*84.2%*
Vote: 016 Ministry of Works and Transport							
VF:0401 Transport Regulation	6.61	5.18	4.45	**0.73**	*78.3%*	***67.3%***	*86.0%*
Vote: 014 Ministry of Health							
VF:0802 Health systems development	4.80	3.90	3.27	**0.63**	*35.8%*	***30.0%***	*83.8%*
Vote: 118 Road Fund							
VF:0452 National and District Road Maintenance	352.85	352.85	352.36	**0.49**	*100.0%*	***99.9%***	*99.9%*
Vote: 133 Directorate of Public Prosecutions							
VF:1255 Public Prosecutions	16.92	16.45	15.98	**0.47**	*95.5%*	***92.8%***	*97.2%*
Vote: 017 Ministry of Energy and Mineral Development							
VF:0303 Petroleum Exploration, Development & Production	54.41	42.97	42.53	**0.43**	*76.2%*	***75.4%***	*99.0%*

Annual Local Government Grant Releases for FY 2013/14

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Sector: Agriculture	***150.71***	***149.57***	***99.2%***
321408 Conditional transfers to Agric. Ext Salaries	5.21	4.07	78.1%
321429 NAADS	104.34	104.34	100.0%
321448 Conditional Transfers for Production and marketing	14.25	14.25	100.0%
321464 Conditional Grant for NAADS (Districts)-Wage	26.90	26.90	100.0%
Sector: Works and Transport	***26.07***	***26.07***	***100.0%***
321412 Conditional transfers to Road Maintenance	26.07	26.07	100.0%
Sector: Education	***1,095.78***	***1,077.89***	***98.4%***
321404 Conditional transfers to Tertiary Salaries	35.34	23.89	67.6%
321405 Conditional transfers to Primary Salaries	619.68	623.67	100.6%
321406 Conditional transfers to Secondary Salaries	190.74	180.31	94.5%
321411 Conditional transfers to Primary Education	49.68	49.68	100.0%
321419 Conditional transfers to Secondary Schools	105.60	105.60	100.0%
321432 Conditional transfers to Health Training Institutions	4.19	4.19	100.0%
321433 Conditional transfers to SFG	54.20	54.20	100.0%
321447 Conditional Transfer for School Inspection	3.10	3.10	100.0%
321452 Conditional Transfers for Construction of Secondary Schools	8.86	8.86	100.0%
321455 Conditional Transfers for Non Wage Community Polytechnics	1.88	1.88	100.0%
321457 Conditional Transfers for Non Wage Technical & Farm Schools	3.06	2.91	95.1%
321461 Conditional Transfers for Non Wage Technical Institutes	7.88	8.22	104.3%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	11.58	11.39	98.4%
Sector: Health	***299.96***	***276.64***	***92.2%***
321407 Conditional transfers to PHC Salaries	228.69	205.38	89.8%
321413 Conditional transfers to PHC- Non wage	15.84	15.84	100.0%
321417 Conditional transfers to District Hospitals	5.94	5.94	100.0%
321418 Conditional transfers to NGO Hospitals	17.19	17.19	100.0%
321431 Conditional transfers to PHC - development	30.08	30.08	100.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.21	2.21	99.9%
Sector: Water and Environment	***66.73***	***66.73***	***100.0%***
321424 Conditional transfers to Urban Water	1.50	1.50	100.0%
321428 Conditional transfers to Rural water	60.37	60.37	100.0%
321436 Conditional transfers to environment and natural resources (non-wage)	2.85	2.85	100.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	2.00	100.0%
Sector: Social Development	***7.14***	***7.14***	***100.0%***
321420 Conditional transfers to Functional Adult Lit	1.58	1.58	100.0%
321430 Conditional transfers to Public Libraries	0.33	0.33	100.0%
321434 Conditional transfers to community development	0.80	0.80	100.0%
321437 Conditional transfers to women, youth and disability councils	1.44	1.44	100.0%
321446 Conditional Transfers-Special grant for people with disabilities	3.00	3.00	100.0%
Sector: Public Sector Management	***347.51***	***338.56***	***97.4%***
321401 District Unconditional grants	60.36	60.35	100.0%
321402 Urban Unconditional grants	19.22	19.22	100.0%
321403 Equalisation grants	2.99	2.99	100.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.62	1.63	62.4%
321426 Conditional transfers to LGDP	69.07	69.02	99.9%
321435 Start-up costs	0.10	0.10	100.0%
321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.42	11.85	76.8%
321445 Conditional Transfers for LLGs' ex-gratia	10.62	9.54	89.8%
321450 Transfer for Urban Unconditional Grant – Wage	32.31	18.28	56.6%
321451 Transfer for District Unconditional Grant – Wage	109.56	123.36	112.6%
321453 Conditional Transfers for Hard to Reach Areas	23.42	20.40	87.1%
321463 Conditional Transfers for Urban Equalization Grant	0.50	0.50	100.0%
221016 IFMS Recurrent costs	1.34	1.34	100.0%
Sector: Accountability	***15.24***	***15.24***	***100.0%***
321422 Conditional transfers to Contracts committee/DSC/PAC/Land Boards, etc.	4.53	4.53	100.0%
321427 Conditional transfers to PAF monitoring	6.68	6.68	100.0%
321439 DSC Operational Costs - Non wage	4.03	4.03	100.0%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Grand Total:	**2,009.13**	**1,957.85**	**97.4%**
Wage	1,266.46	1,219.33	96.3%
Non - Wage	389.69	385.58	98.9%
Gou Development	352.99	352.94	100.0%

A3.2 Annual Release Performance by District and Budget Classification FY 2013/14 (in UShs '000)

Vote	Local Government	Approved Budget				Releases				Release Perf.
		Wage	Non Wage	GoU	Total	Wage	Non Wage	GoU	Total	
501	Adjumani District	8,165,624	3,554,810	4,007,020	15,727,454	8,615,447	2,659,615	4,007,019	15,282,081	97%
502	Apac District	14,892,344	3,184,511	4,055,930	22,132,785	14,590,073	3,398,822	4,055,929	22,044,824	100%
503	Arua District	28,129,662	8,163,470	5,990,180	42,283,312	26,226,559	8,646,926	5,990,178	40,863,663	97%
504	Bugiri District	12,307,891	3,780,062	3,315,677	19,403,630	11,936,378	3,981,910	3,315,676	19,233,963	99%
505	Bundibugyo District	9,874,120	3,539,279	2,344,188	15,757,587	10,636,173	2,555,950	2,344,188	15,536,311	99%
506	Bushenyi District	12,130,160	3,674,342	2,009,833	17,814,335	9,939,492	3,900,190	2,009,831	15,849,513	89%
507	Busia District	11,146,234	3,336,919	2,866,165	17,349,318	10,682,906	3,636,507	2,866,162	17,185,576	99%
508	Gulu District	14,258,826	7,001,508	4,552,540	25,812,874	15,028,464	4,581,546	4,552,540	24,162,550	94%
509	Hoima District	11,700,190	3,454,603	3,094,858	18,249,651	10,370,964	3,719,521	3,094,857	17,185,342	94%
510	Iganga District	21,481,547	5,643,644	4,645,921	31,771,112	20,764,651	5,946,147	4,645,920	31,356,718	99%
511	Jinja District	16,598,146	5,393,786	2,682,769	24,674,701	15,865,254	5,631,869	2,682,767	24,179,890	98%
512	Kabale District	27,967,537	6,862,716	3,345,756	38,176,009	27,194,879	7,281,580	3,345,754	37,822,212	99%
513	Kabarole District	15,284,259	5,159,397	2,981,035	23,424,691	14,619,767	5,597,401	2,981,034	23,198,202	99%
514	Kaberamaido District	7,855,398	2,733,239	3,191,646	13,780,282	7,447,174	2,966,754	3,191,644	13,605,573	99%
515	Kalangala District	3,649,068	1,404,391	1,918,570	6,972,028	3,664,699	1,281,259	1,918,569	6,864,526	98%
517	Kamuli District	19,147,589	5,428,930	3,708,082	28,284,600	18,749,887	5,667,557	3,708,081	28,125,525	99%
518	Kamwenge District	11,608,186	3,124,193	2,875,585	17,607,964	10,531,940	3,401,884	2,875,585	16,809,409	95%
519	Kanungu District	12,134,347	5,400,496	2,227,651	19,762,494	13,013,635	3,881,724	2,227,650	19,123,010	97%
520	Kapchorwa District	7,802,488	1,915,157	2,605,975	12,323,621	7,435,552	2,185,171	2,605,974	12,226,697	99%
521	Kasese District	25,026,250	7,441,631	5,090,994	37,558,875	24,349,378	7,960,298	5,084,281	37,393,957	100%
522	Katakwi District	7,398,765	2,261,865	3,463,901	13,124,531	6,802,671	2,462,077	3,463,899	12,728,648	97%
523	Kayunga District	14,123,005	3,550,231	2,679,263	20,352,498	13,730,363	3,736,239	2,679,262	20,145,865	99%
524	Kibale District	18,015,528	5,461,992	6,949,080	30,426,600	17,227,090	6,071,549	6,949,079	30,247,718	99%
525	Kiboga District	7,615,497	1,620,270	2,122,598	11,358,366	7,224,802	1,791,228	2,122,597	11,138,628	98%
526	Kisoro District	14,670,763	5,750,674	2,389,825	22,811,262	15,972,995	3,520,383	2,389,824	21,883,202	96%
527	Kitgum District	10,453,957	6,045,863	4,081,089	20,580,909	11,130,478	4,762,237	4,081,088	19,973,803	97%
528	Kotido District	3,817,778	2,129,896	3,391,052	9,338,726	3,303,881	1,908,639	3,391,052	8,603,572	92%
529	Kumi District	8,901,013	2,835,446	3,296,339	15,032,799	8,549,962	2,988,765	3,296,338	14,835,064	99%
530	Kyenjojo District	10,915,539	3,749,584	3,453,402	18,118,525	10,059,055	4,039,968	3,453,401	17,552,425	97%
531	Lira District	12,871,347	4,773,873	4,858,564	22,503,785	12,264,945	4,959,127	4,858,562	22,082,634	98%
532	Luwero District	22,752,868	5,240,955	3,314,187	31,308,010	21,893,321	5,492,296	3,314,185	30,699,802	98%
533	Masaka District	7,838,161	3,123,801	2,152,708	13,114,670	7,623,128	3,311,457	2,152,707	13,087,293	100%
534	Masindi District	7,932,504	2,041,474	2,981,162	12,955,140	7,542,654	2,227,991	2,981,161	12,751,806	98%
535	Mayuge District	13,604,543	4,540,899	3,006,031	21,151,473	12,725,699	4,444,625	3,006,030	20,176,354	95%
536	Mbale District	17,232,448	5,090,111	4,061,316	26,383,874	15,946,439	5,506,524	4,061,315	25,514,278	97%
537	Mbarara District	17,242,641	5,188,891	2,779,017	25,210,549	16,686,041	5,501,588	2,779,016	24,966,645	99%
538	Moroto District	3,539,440	1,652,039	3,156,850	8,348,328	3,477,589	1,441,711	3,156,848	8,076,148	97%
539	Moyo District	8,053,501	2,669,191	3,930,754	14,653,445	7,798,372	2,855,978	3,930,752	14,585,102	100%

A3.2 Annual Release Performance by District and Budget Classification FY 2013/14 (in UShs '000)

Vote	Local Government	Approved Budget				Releases				Release Perf.
		Wage	Non Wage	GoU	Total	Wage	Non Wage	GoU	Total	
540	Mpigi District	10,197,670	2,829,212	1,848,524	14,875,406	9,700,147	2,983,288	1,848,524	14,531,959	98%
541	Mubende District	15,287,281	5,270,326	4,297,944	24,855,551	14,644,879	5,619,048	4,297,943	24,561,871	99%
542	Mukono District	16,814,492	4,763,239	2,737,701	24,315,432	16,408,457	4,958,144	2,737,701	24,104,302	99%
543	Nakapiripirit District	6,594,042	2,226,795	3,762,945	12,583,782	6,058,494	1,537,729	3,762,944	11,359,167	90%
544	Nakasongola District	10,423,946	2,455,577	1,936,571	14,816,094	10,073,690	2,673,435	1,936,571	14,683,695	99%
545	Nebbi District	13,677,075	4,117,604	3,550,314	21,344,994	12,898,438	4,399,939	3,550,313	20,848,691	98%
546	Ntungamo District	20,660,252	5,151,140	3,137,481	28,948,872	19,395,690	5,512,694	3,137,481	28,045,865	97%
547	Pader District	8,196,981	3,723,290	4,271,729	16,192,001	8,270,515	2,600,121	4,271,728	15,142,364	94%
548	Pallisa District	13,705,661	4,602,536	4,017,635	22,325,833	13,100,646	4,950,895	4,017,634	22,069,175	99%
549	Rakai District	24,109,022	5,869,617	3,862,739	33,841,378	23,236,719	6,268,016	3,862,738	33,367,473	99%
550	Rukungiri District	14,718,263	4,391,794	2,190,505	21,300,562	13,863,086	4,609,002	2,190,504	20,662,593	97%
551	Sembabule District	12,113,404	2,281,281	2,128,457	16,523,142	11,234,778	2,449,257	2,128,457	15,812,491	96%
552	Sironko District	11,450,811	2,779,659	3,533,758	17,764,229	10,491,803	3,139,538	3,533,757	17,165,097	97%
553	Soroti District	9,128,375	3,669,222	3,488,637	16,286,234	8,220,894	3,857,087	3,488,635	15,566,616	96%
554	Tororo District	19,325,303	6,178,416	4,269,136	29,772,856	18,467,855	6,543,815	4,269,136	29,280,805	98%
555	Wakiso District	28,452,891	9,600,987	5,728,951	43,782,828	26,873,953	10,017,816	5,728,948	42,620,718	97%
556	Yumbe District	11,841,250	3,860,124	4,844,724	20,546,098	11,343,383	4,108,579	4,844,724	20,296,685	99%
557	Butaleja District	9,962,347	2,716,080	2,787,319	15,465,746	9,656,351	2,953,474	2,787,318	15,397,143	100%
558	Ibanda District	10,901,328	3,110,687	2,415,282	16,427,297	10,469,305	3,394,542	2,415,282	16,279,128	99%
559	Kaabong District	5,266,295	3,138,432	5,200,917	13,605,645	5,056,312	2,690,357	5,160,403	12,907,071	95%
560	Isingiro District	13,355,751	3,552,884	3,498,410	20,407,046	12,345,694	3,858,297	3,498,409	19,702,400	97%
561	Kaliro District	8,280,202	2,968,307	2,137,370	13,385,880	8,058,119	3,092,490	2,137,370	13,287,979	99%
562	Kiruhura District	10,468,263	2,812,440	2,755,443	16,036,147	9,136,276	3,145,878	2,755,442	15,037,597	94%
563	Koboko District	6,897,331	2,219,514	2,792,533	11,909,378	6,607,948	2,374,547	2,792,532	11,775,027	99%
564	Amolatar District	6,384,467	1,894,652	3,111,431	11,390,550	5,958,349	2,113,654	3,111,430	11,183,434	98%
565	Amuria District	9,200,128	2,998,580	4,851,800	17,050,507	8,864,179	3,287,585	4,851,799	17,003,563	100%
566	Manafwa District	15,165,594	4,466,883	4,424,881	24,057,357	14,572,967	4,962,504	4,424,880	23,960,351	100%
567	Bukwo District	5,883,390	2,613,580	2,344,817	10,841,787	6,485,183	1,794,294	2,344,817	10,624,293	98%
568	Mityana District	13,753,955	3,810,208	2,588,570	20,152,733	13,441,876	4,047,952	2,588,569	20,078,398	100%
569	Nakaseke District	11,083,104	2,523,854	2,339,711	15,946,668	10,210,637	2,805,465	2,339,711	15,355,813	96%
570	Amuru District	6,347,963	2,823,897	3,574,751	12,746,612	6,867,644	2,039,844	3,574,750	12,482,238	98%
571	Budaka District	8,102,560	2,412,529	2,809,916	13,325,005	7,761,567	2,667,477	2,809,916	13,238,960	99%
572	Oyam District	12,883,224	3,796,071	4,464,791	21,144,085	12,204,818	3,998,855	4,464,790	20,668,464	98%
573	Abim District	6,140,235	2,816,663	2,947,104	11,904,002	6,090,772	1,898,333	2,947,103	10,936,209	92%
574	Namutumba District	8,280,686	2,620,671	2,207,675	13,109,032	7,970,722	2,767,570	2,207,674	12,945,966	99%
575	Dokolo District	7,203,772	2,017,227	3,779,359	13,000,358	6,690,276	2,234,926	3,779,358	12,704,560	98%
576	Bullisa District	3,459,618	1,055,738	2,525,981	7,041,337	2,953,511	1,210,740	2,525,979	6,690,229	95%
577	Maracha District	8,358,792	2,205,742	3,066,717	13,631,252	8,032,411	2,368,337	3,066,716	13,467,464	99%

A3.2 Annual Release Performance by District and Budget Classification FY 2013/14 (in UShs '000)

Vote	Local Government	Approved Budget				Releases				Release Perf.
		Wage	Non Wage	GoU	Total	Wage	Non Wage	GoU	Total	
578	Bukedea Distrct	9,231,619	2,342,032	2,860,618	14,434,270	8,885,902	2,480,427	2,860,617	14,226,947	99%
579	Bududa District	7,774,123	2,117,871	2,846,952	12,738,945	7,356,313	2,404,476	2,846,950	12,607,739	99%
580	Lyantonde District	5,118,286	1,179,828	1,368,768	7,666,882	4,643,931	1,314,583	1,368,767	7,327,281	96%
581	Amudat District	1,965,836	1,226,966	2,721,829	5,914,631	1,340,510	1,126,587	2,721,828	5,188,925	88%
582	Buikwe District	13,143,265	4,442,717	3,201,751	20,787,733	12,595,079	4,675,664	3,201,750	20,472,493	98%
583	Buyende District	7,021,350	2,513,733	2,537,057	12,072,140	6,741,140	2,643,017	2,537,057	11,921,213	99%
584	Kyegegwa District	5,532,733	1,918,143	1,887,579	9,338,455	5,206,091	2,085,176	1,887,578	9,178,845	98%
585	Lamwo District	6,044,308	3,036,000	3,659,137	12,739,445	5,756,952	2,192,959	3,659,136	11,609,047	91%
586	Otuke District	5,202,548	1,142,355	3,179,457	9,524,360	4,811,545	1,273,447	3,179,456	9,264,448	97%
587	Zombo District	7,615,131	2,213,024	2,645,192	12,473,347	7,263,455	2,395,872	2,645,191	12,304,517	99%
588	Alebtong District	7,944,578	1,695,821	3,613,808	13,254,207	7,538,000	1,876,084	3,613,806	13,027,890	98%
589	Bulambuli District	6,524,885	1,887,131	2,769,777	11,181,794	5,855,007	2,218,340	2,769,777	10,843,123	97%
590	Buvuma District	2,429,989	1,203,419	1,538,557	5,171,965	2,576,430	950,703	1,538,556	5,065,690	98%
591	Gomba District	6,486,571	2,014,276	1,712,084	10,212,930	6,258,037	2,131,838	1,712,083	10,101,958	99%
592	Kiryandongo District	7,573,049	2,526,955	3,020,727	13,120,731	7,069,918	2,679,672	3,020,727	12,770,318	97%
593	Luuka District	9,472,436	2,513,457	2,267,761	14,253,653	8,880,188	2,668,241	2,267,761	13,816,190	97%
594	Namayingo District	5,910,135	2,672,376	2,442,282	11,024,793	6,399,583	1,940,754	2,442,282	10,782,619	98%
595	Ntoroko District	3,911,593	1,475,879	1,554,959	6,942,430	3,502,220	1,110,922	1,554,958	6,168,100	89%
596	Serere District	8,662,733	2,956,233	3,186,722	14,805,688	8,382,246	3,150,241	3,186,721	14,719,208	99%
597	Kyankwanzi District	7,472,609	1,434,921	2,107,215	11,014,745	6,892,194	1,621,955	2,107,215	10,621,364	96%
598	Kalungu District	9,291,346	2,736,677	1,475,868	13,503,891	8,190,829	2,871,833	1,475,866	12,538,528	93%
599	Lwengo District	10,683,785	2,876,859	1,866,940	15,427,584	9,604,839	3,048,559	1,866,940	14,520,337	94%
600	Bukomansimbi District	6,834,133	1,719,296	1,209,575	9,763,003	6,186,915	1,841,061	1,209,573	9,237,549	95%
601	Mitooma District	9,436,343	2,482,273	1,697,452	13,616,067	8,852,984	2,709,236	1,697,452	13,259,672	97%
602	Rubirizi District	5,030,450	1,369,753	1,678,582	8,078,786	4,554,353	1,583,303	1,678,582	7,816,238	97%
603	Ngora District	7,205,993	2,515,183	2,626,754	12,347,929	6,430,789	2,634,902	2,626,752	11,692,443	95%
604	Napak District	4,032,372	2,318,089	3,170,440	9,520,901	4,146,287	2,139,323	3,170,439	9,456,048	99%
605	Kibuku District	6,987,878	2,085,106	2,561,922	11,634,907	6,678,886	2,288,926	2,561,921	11,529,733	99%
606	Nwoya District	5,039,744	1,665,879	2,884,211	9,589,834	4,730,251	1,355,866	2,884,210	8,970,327	94%
607	Kole District	8,245,152	1,990,311	3,140,057	13,375,520	8,075,037	2,128,730	3,140,056	13,343,822	100%
608	Butambala District	8,262,804	2,039,310	1,112,347	11,414,460	7,600,958	2,174,777	1,112,346	10,888,082	95%
609	Sheema District	13,036,589	3,422,162	1,756,070	18,214,821	12,372,910	3,643,750	1,756,068	17,772,728	98%
610	Buhweju District	4,531,501	898,160	1,577,314	7,006,975	3,680,021	1,068,676	1,577,313	6,326,011	90%
611	Agago District	7,849,427	4,414,970	4,651,483	16,915,880	8,719,234	3,267,664	4,651,481	16,638,380	98%
612	Kween District	4,712,980	1,424,768	2,341,703	8,479,452	4,386,077	1,654,926	2,341,701	8,382,703	99%
751	Arua Municipal Council	3,566,536	918,575	726,777	5,211,888	3,543,796	881,518	726,776	5,152,089	99%
752	Entebbe Municipal Council	3,894,193	916,703	682,765	5,493,660	3,866,824	915,376	682,764	5,464,964	99%
753	Fort-portal Municipal Council	3,937,522	1,469,200	427,468	5,834,190	3,921,682	1,468,669	427,468	5,817,819	100%

A3.2 Annual Release Performance by District and Budget Classification FY 2013/14 (in UShs '000)

Vote	Local Government	Approved Budget				Releases				Release Perf.
		Wage	Non Wage	GoU	Total	Wage	Non Wage	GoU	Total	
754	Gulu Municipal Council	6,254,632	1,793,151	949,936	8,997,719	6,241,312	1,792,524	949,935	8,983,771	100%
755	Jinja Municipal Council	6,154,788	1,326,371	492,676	7,973,835	6,132,528	1,325,761	492,676	7,950,965	100%
757	Kabale Municipal Council	4,996,442	800,706	379,246	6,176,395	4,523,930	800,393	379,246	5,703,569	92%
758	Lira Municipal Council	3,918,516	1,352,391	849,373	6,120,279	3,838,055	1,352,244	849,373	6,039,672	99%
759	Masaka Municipal Council	3,525,558	966,826	432,516	4,924,900	3,511,468	966,132	432,516	4,910,116	100%
760	Mbale Municipal Council	5,858,841	2,064,636	660,574	8,584,050	5,840,384	2,061,650	660,573	8,562,607	100%
761	Mbarara Municipal Council	5,770,337	1,099,217	457,700	7,327,254	5,746,060	1,098,737	457,700	7,302,496	100%
762	Moroto Municipal Council	1,406,298	391,373	514,664	2,312,335	1,228,057	391,340	514,663	2,134,060	92%
763	Soroti Municipal Council	4,092,852	1,321,331	720,218	6,134,402	4,092,852	1,319,699	720,217	6,132,768	100%
764	Tororo Municipal Council	3,768,733	461,046	520,511	4,750,291	3,761,904	460,990	520,511	4,743,406	100%
770	Kasese Municipal Council	5,010,098	1,113,794	607,599	6,731,491	4,869,195	1,113,680	607,598	6,590,473	98%
771	Hoima Municipal Council	3,552,219	1,539,863	473,143	5,565,225	3,516,895	1,539,765	473,142	5,529,802	99%
772	Mukono Municipal Council	5,438,346	1,045,590	595,291	7,079,226	5,356,053	1,045,463	595,289	6,996,805	99%
773	Iganga Municipal Council	3,040,193	1,076,628	453,836	4,570,656	2,025,478	1,073,793	453,835	3,553,107	78%
774	Masindi Municipal Council	3,697,118	1,245,817	851,853	5,794,787	3,616,237	1,244,509	851,852	5,712,597	99%
775	Ntungamo Municipal Council	1,342,539	329,402	220,789	1,892,730	1,203,989	329,370	220,788	1,754,148	93%
776	Busia Municipal Council	1,912,176	664,279	714,118	3,290,573	1,875,877	664,225	714,118	3,254,220	99%
777	Bushenyi Ishaka Municipal Council	3,606,298	545,177	283,580	4,435,055	3,589,241	544,372	283,579	4,417,192	100%
778	Rukungiri Municipal Council	3,277,761	502,741	290,511	4,071,013	3,010,896	502,199	290,511	3,803,606	93%
		1,266,455,162	**389,686,351**	**352,988,131**	**2,009,129,645**	**1,212,818,926**	**392,085,437**	**352,940,786**	**1,957,845,149**	**97%**

A3.3 ANNUAL PRDP RELEASES FOR FY 2013/14 TO LOCAL GOVERNMENTS (In UShs. '000)

VOTE	LOCAL GOVERNMENT	Boards and Commisions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant	
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)
501	Adjumani District	67,859	67,859	37,821	37,821	39,149	39,149	57,049	57,049	715,130	715,130
502	Apac District	23,608	23,608	25,252	25,252	23,608	23,608	78,694	78,694	196,736	196,736
503	Arua District	60,418	60,418	40,279	40,279	60,418	60,418	201,394	201,394	604,181	604,181
507	Busia District	-	-	19,230	19,230	15,739	15,739	95,377	95,377	268,829	268,829
508	Gulu District	38,006	38,006	38,006	38,006	76,011	76,011	76,011	76,011	380,056	380,056
514	Kaberamaido District	3,935	3,935	21,875	21,875	4,722	4,722	196,735	196,735	196,735	196,735
520	Kapchorwa District	53,512	53,512	14,204	14,204	6,296	6,296	35,412	35,412	82,629	82,629
522	Katakwi District	-	-	21,320	21,320	75,153	75,153	110,172	110,172	141,650	141,650
527	Kitgum District	39,347	39,347	33,430	33,430	62,955	62,955	118,041	118,041	259,728	259,728
528	Kotido District	33,381	33,381	33,381	33,381	33,381	33,381	50,071	50,071	166,905	166,905
529	Kumi District	11,804	11,804	18,706	18,706	7,869	7,869	66,890	66,890	72,399	72,399
531	Lira District	57,579	57,579	38,386	38,386	76,772	76,772	191,929	191,929	172,737	172,737
534	Masindi District	-	-	26,889	26,889	8,516	8,516	66,715	66,715	377,121	377,121
536	Mbale District	-	-	23,981	23,981	7,869	7,869	110,172	110,172	117,411	117,411
538	Moroto District	51,376	51,376	29,796	29,796	15,098	15,098	34,625	34,625	237,656	237,656
539	Moyo District	28,632	28,632	29,217	29,217	78,694	78,694	88,137	88,137	180,997	180,997
543	Nakapiripiriti District	31,360	31,360	31,360	31,360	23,677	23,677	31,517	31,517	634,255	634,255
545	Nebbi District	-	-	25,169	25,169	35,492	35,492	39,347	39,347	313,068	313,068
547	Pader District	16,618	16,618	33,237	33,237	66,474	66,474	149,566	149,566	315,750	315,750
548	Pallisa District	-	-	27,055	27,055	47,698	47,698	180,997	180,997	86,564	86,564
552	Sironko District	31,597	31,597	22,418	22,418	17,313	17,313	25,182	25,182	118,041	118,041
553	Soroti District	14,496	14,496	25,831	25,831	78,694	78,694	78,694	78,694	78,694	78,694
554	Tororo District	-	-	25,934	25,934	93,449	93,449	112,139	112,139	417,905	417,905
556	Yumbe District	27,674	27,674	33,648	33,648	31,478	31,478	62,955	62,955	472,165	472,165
557	Butaleja District	4,374	4,374	17,498	17,498	8,749	8,749	8,749	8,749	113,735	113,735
559	Kaabong District	19,486	19,486	38,972	38,972	97,429	97,429	77,943	77,943	428,688	428,688
563	Koboko District	59,021	59,021	22,967	22,967	47,217	47,217	44,856	44,856	220,004	220,004
564	Amolatar District	23,443	23,443	19,670	19,670	31,478	31,478	47,217	47,217	118,041	118,041
565	Amuria District	-	-	28,987	28,987	19,097	19,097	-	-	188,866	188,866
566	Manafwa District	47,217	47,217	22,227	22,227	23,608	23,608	39,347	39,347	140,841	140,841
567	Bukwo District	-	-	13,189	13,189	19,674	19,674	19,674	19,674	94,433	94,433
570	Amuru District	76,359	76,359	31,167	31,167	76,359	76,359	76,359	76,359	305,434	305,434
571	Budaka District	35,412	35,412	16,743	16,743	26,992	26,992	44,856	44,856	115,681	115,681
572	Oyam District	47,217	47,217	35,825	35,825	47,217	47,217	82,629	82,629	169,192	169,192
573	Abim District	25,182	25,182	28,532	28,532	44,856	44,856	78,694	78,694	220,344	220,344
575	Dokolo District	-	-	30,848	30,848	39,347	39,347	36,027	36,027	196,735	196,735
576	Buliisa District	9,488	9,488	18,020	18,020	-	-	15,739	15,739	78,694	78,694
577	Maracha District	29,904	29,904	22,136	22,136	22,034	22,034	39,347	39,347	192,801	192,801
578	Bukedea District	23,608	23,608	16,013	16,013	31,478	31,478	81,055	81,055	126,774	126,774
579	Bududa District	28,330	28,330	16,621	16,621	16,066	16,066	35,412	35,412	219,304	219,304
581	Amudat District	29,222	29,222	29,222	29,222	43,834	43,834	58,445	58,445	482,170	482,170
585	Lamwo District	6,821	6,821	31,431	31,431	21,383	21,383	253,727	253,727	423,862	423,862
586	Otuke District	-	-	27,815	27,815	7,869	7,869	106,237	106,237	173,127	173,127
587	Zombo District	4,759	4,759	21,535	21,535	53,837	53,837	53,837	53,837	161,511	161,511

A3.3 ANNUAL PRDP RELEASES FOR FY 2013/14 TO LOCAL GOVERNMENTS (In UShs. '000)

VOTE	LOCAL GOVERNMENT	Boards and Commisions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant	
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)
588	Alebtong District	31,639	31,639	31,639	31,639	15,820	15,820	-	-	-	-
589	Bulambuli District	-	-	14,811	14,811	14,515	14,515	50,803	50,803	87,090	87,090
592	Kiryandongo District	-	-	25,758	25,758	23,608	23,608	118,041	118,041	318,888	318,888
596	Serere District	61,381	61,381	20,301	20,301	56,517	56,517	27,543	27,543	140,450	140,450
603	Ngora District	8,008	8,008	15,566	15,566	15,254	15,254	38,134	38,134	114,403	114,403
604	Napak District	55,086	55,086	30,520	30,520	62,955	62,955	76,333	76,333	123,393	123,393
605	Kibuku District	-	-	16,323	16,323	62,955	62,955	15,739	15,739	15,739	15,739
606	Nwoya District	7,919	7,919	27,226	27,226	11,017	11,017	55,873	55,873	395,045	395,045
607	Kole District	38,481	38,481	22,283	22,283	19,384	19,384	29,076	29,076	135,691	135,691
611	Agago District	14,165	14,165	35,525	35,525	6,296	6,296	94,433	94,433	125,912	125,912
612	Kween District	-	-	13,846	13,846	32,126	32,126	7,869	7,869	196,735	196,735
751	Arua Municipal Council	11,568	11,568	5,896	5,896	5,458	5,458	-	-	94,236	94,236
754	Gulu Municipal Council	-	-	9,039	9,039	39,347	39,347	39,347	39,347	-	-
758	Lira Municipal Council	-	-	9,039	9,039	4,519	4,519	9,039	9,039	94,904	94,904
760	Mbale Municipal Council	-	-	4,325	4,325	-	-	-	-	137,738	137,738
762	Moroto Municipal Council	-	-	9,039	9,039	12,431	12,431	31,478	31,478	31,478	31,478
763	Soroti Municipal Council	-	-	5,896	5,896	9,163	9,163	29,066	29,066	58,132	58,132
764	Tororo Municipal Council	7,869	7,869	4,325	4,325	-	-	-	-	-	-
774	Masindi Municipal Council	-	-	5,896	5,896	11,804	11,804	-	-	78,694	78,694
776	Busia Municipal Council	-	-	4,325	4,325	-	-	-	-	-	-
	GRAND TOTAL	**1,297,162**	**1,297,162**	**1,477,421**	**1,477,421**	**2,068,215**	**2,068,215**	**4,080,747**	**4,080,747**	**12,926,108**	**12,926,108**

A3.3 ANNUAL PRDP RELEASES FOR FY 2013/14 TO LOCAL GOVERNMENTS (In 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)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	% Release
501	Adjumani District	219,759	219,759	107,009	107,009	325,202	325,202	322,072	322,072	**1,891,050**	**1,891,050**	**100%**
502	Apac District	112,005	112,005	94,433	94,433	314,777	314,777	393,471	393,471	**1,262,583**	**1,262,583**	**100%**
503	Arua District	201,394	201,394	201,394	201,394	302,091	302,091	342,369	342,369	**2,013,938**	**2,013,938**	**100%**
507	Busia District	118,041	118,041	74,368	74,368	127,236	127,236	242,701	242,701	**961,522**	**961,522**	**100%**
508	Gulu District	114,017	114,017	380,056	380,056	380,056	380,056	418,062	418,062	**1,900,281**	**1,900,281**	**100%**
514	Kaberamaido District	164,426	164,426	-	-	177,953	177,953	327,378	327,378	**1,093,759**	**1,093,759**	**100%**
520	Kapchorwa District	130,081	130,081	88,242	88,242	161,323	161,323	138,502	138,502	**710,202**	**710,202**	**100%**
522	Katakwi District	251,054	251,054	62,955	62,955	141,650	141,650	262,052	262,052	**1,066,005**	**1,066,005**	**100%**
527	Kitgum District	323,842	323,842	220,344	220,344	354,124	354,124	259,691	259,691	**1,671,501**	**1,671,501**	**100%**
528	Kotido District	200,286	200,286	417,262	417,262	333,810	333,810	400,571	400,571	**1,669,048**	**1,669,048**	**100%**
529	Kumi District	139,919	139,919	201,422	201,422	192,801	192,801	223,491	223,491	**935,301**	**935,301**	**100%**
531	Lira District	345,473	345,473	172,737	172,737	287,894	287,894	575,788	575,788	**1,919,295**	**1,919,295**	**100%**
534	Masindi District	119,042	119,042	105,699	105,699	333,199	333,199	307,286	307,286	**1,344,466**	**1,344,466**	**100%**
536	Mbale District	-	-	211,687	211,687	393,471	393,471	334,450	334,450	**1,199,042**	**1,199,042**	**100%**
538	Moroto District	125,281	125,281	174,097	174,097	412,656	412,656	409,210	409,210	**1,489,796**	**1,489,796**	**100%**
539	Moyo District	288,021	288,021	101,122	101,122	291,168	291,168	374,860	374,860	**1,460,849**	**1,460,849**	**100%**
543	Nakapiripiriti District	208,544	208,544	156,800	156,800	225,243	225,243	225,243	225,243	**1,567,998**	**1,567,998**	**100%**
545	Nebbi District	347,264	347,264	157,388	157,388	109,354	109,354	231,361	231,361	**1,258,443**	**1,258,443**	**100%**
547	Pader District	99,710	99,710	116,329	116,329	299,131	299,131	565,026	565,026	**1,661,841**	**1,661,841**	**100%**
548	Pallisa District	50,364	50,364	354,124	354,124	322,646	322,646	283,299	283,299	**1,352,746**	**1,352,746**	**100%**
552	Sironko District	213,154	213,154	69,439	69,439	251,895	251,895	371,861	371,861	**1,120,900**	**1,120,900**	**100%**
553	Soroti District	354,124	354,124	236,083	236,083	212,474	212,474	212,474	212,474	**1,291,564**	**1,291,564**	**100%**
554	Tororo District	250,444	250,444	74,759	74,759	109,149	109,149	212,937	212,937	**1,296,718**	**1,296,718**	**100%**
556	Yumbe District	157,388	157,388	188,866	188,866	377,732	377,732	330,516	330,516	**1,682,422**	**1,682,422**	**100%**
557	Butaleja District	209,973	209,973	13,123	13,123	236,219	236,219	262,466	262,466	**874,886**	**874,886**	**100%**
559	Kaabong District	292,287	292,287	155,887	155,887	545,603	545,603	292,287	292,287	**1,948,582**	**1,948,582**	**100%**
563	Koboko District	201,457	201,457	72,005	72,005	264,412	264,412	216,409	216,409	**1,148,347**	**1,148,347**	**100%**
564	Amolatar District	255,756	255,756	62,955	62,955	251,821	251,821	173,127	173,127	**983,509**	**983,509**	**100%**
565	Amuria District	341,254	341,254	126,894	126,894	331,106	331,106	413,144	413,144	**1,449,349**	**1,449,349**	**100%**
566	Manafwa District	354,124	354,124	118,041	118,041	90,498	90,498	275,430	275,430	**1,111,333**	**1,111,333**	**100%**
567	Bukwo District	185,718	185,718	55,086	55,086	136,319	136,319	135,354	135,354	**659,447**	**659,447**	**100%**
570	Amuru District	152,717	152,717	152,717	152,717	305,434	305,434	381,793	381,793	**1,558,338**	**1,558,338**	**100%**
571	Budaka District	138,852	138,852	78,694	78,694	236,083	236,083	143,853	143,853	**837,165**	**837,165**	**100%**
572	Oyam District	137,715	137,715	281,725	281,725	533,586	533,586	456,152	456,152	**1,791,258**	**1,791,258**	**100%**
573	Abim District	414,412	414,412	125,911	125,911	243,952	243,952	244,739	244,739	**1,426,621**	**1,426,621**	**100%**
575	Dokolo District	354,124	354,124	118,041	118,041	295,103	295,103	472,165	472,165	**1,542,391**	**1,542,391**	**100%**
576	Buliisa District	125,911	125,911	47,217	47,217	212,474	212,474	393,471	393,471	**901,013**	**901,013**	**100%**
577	Maracha District	314,870	314,870	78,694	78,694	251,821	251,821	155,185	155,185	**1,106,792**	**1,106,792**	**100%**
578	Bukedea District	142,436	142,436	103,876	103,876	78,694	78,694	196,735	196,735	**800,671**	**800,671**	**100%**
579	Bududa District	174,308	174,308	64,304	64,304	132,065	132,065	144,621	144,621	**831,032**	**831,032**	**100%**
581	Amudat District	263,002	263,002	146,112	146,112	233,780	233,780	175,335	175,335	**1,461,122**	**1,461,122**	**100%**
585	Lamwo District	199,320	199,320	134,775	134,775	179,784	179,784	320,423	320,423	**1,571,525**	**1,571,525**	**100%**
586	Otuke District	255,856	255,856	129,845	129,845	361,993	361,993	327,997	327,997	**1,390,740**	**1,390,740**	**100%**
587	Zombo District	313,291	313,291	123,413	123,413	161,511	161,511	183,046	183,046	**1,076,738**	**1,076,738**	**100%**

A3.3 ANNUAL PRDP RELEASES FOR FY 2013/14 TO LOCAL GOVERNMENTS (In 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)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	% Release
588	Alebtong District	474,586	474,586	142,376	142,376	300,571	300,571	585,322	585,322	**1,581,952**	**1,581,952**	**100%**
589	Bulambuli District	159,665	159,665	87,090	87,090	166,923	166,923	159,665	159,665	**740,562**	**740,562**	**100%**
592	Kiryandongo District	168,354	168,354	132,868	132,868	231,799	231,799	268,569	268,569	**1,287,884**	**1,287,884**	**100%**
596	Serere District	357,282	357,282	34,503	34,503	175,364	175,364	141,697	141,697	**1,015,037**	**1,015,037**	**100%**
603	Ngora District	236,083	236,083	99,149	99,149	152,537	152,537	99,149	99,149	**778,283**	**778,283**	**100%**
604	Napak District	157,388	157,388	254,498	254,498	589,888	589,888	175,922	175,922	**1,525,984**	**1,525,984**	**100%**
605	Kibuku District	188,551	188,551	78,694	78,694	55,086	55,086	383,070	383,070	**816,158**	**816,158**	**100%**
606	Nwoya District	81,842	81,842	64,687	64,687	236,083	236,083	481,608	481,608	**1,361,299**	**1,361,299**	**100%**
607	Kole District	142,685	142,685	135,691	135,691	210,182	210,182	380,680	380,680	**1,114,153**	**1,114,153**	**100%**
611	Agago District	215,390	215,390	102,302	102,302	535,120	535,120	647,088	647,088	**1,776,231**	**1,776,231**	**100%**
612	Kween District	94,433	94,433	102,302	102,302	141,650	141,650	103,360	103,360	**692,322**	**692,322**	**100%**
751	Arua Municipal Council	92,529	92,529	-	-	41,341	41,341	43,792	43,792	**294,821**	**294,821**	**100%**
754	Gulu Municipal Council	136,030	136,030	-	-	92,134	92,134	136,030	136,030	**451,927**	**451,927**	**100%**
758	Lira Municipal Council	153,656	153,656	-	-	90,385	90,385	90,385	90,385	**451,927**	**451,927**	**100%**
760	Mbale Municipal Council	12,117	12,117	-	-	-	-	62,088	62,088	**216,268**	**216,268**	**100%**
762	Moroto Municipal Council	23,608	23,608	39,347	39,347	178,636	178,636	125,911	125,911	**451,927**	**451,927**	**100%**
763	Soroti Municipal Council	76,002	76,002	-	-	58,132	58,132	58,429	58,429	**294,821**	**294,821**	**100%**
764	Tororo Municipal Council	125,379	125,379	-	-	39,347	39,347	39,347	39,347	**216,268**	**216,268**	**100%**
774	Masindi Municipal Council	63,072	63,072	-	-	94,433	94,433	40,921	40,921	**294,821**	**294,821**	**100%**
776	Busia Municipal Council	211,942	211,942	-	-	-	-	-	-	**216,268**	**216,268**	**100%**
	GRAND TOTAL	**12,531,606**	**12,531,606**	**7,429,439**	**7,429,439**	**14,908,904**	**14,908,904**	**17,151,440**	**17,151,440**	**73,871,042**	**73,871,042**	**100%**