THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2009/10

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

SEPTEMBER 2010

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Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

Glossary of Key Terms

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

Release: Central Government release 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 releases from Central Government.

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

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

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

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

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

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

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

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

Acronyms and 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

Acronyms and Abbrieviations

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

Acronyms and Abbrieviations

EFT	Electronic Funds Transfer
EHMIS	Environmental Health Management Information System
EMIS	Educational Management and Information Systems
EOC	Equal Opportunities Commission
EPS	Early Production Scheme
ESA	Education Standards Agency
ESC	Education Service Commission
ESIP	Education Strategic Investment Plan
ESO	External Security Organisation
ESR	Education Sector Review
EU	European Union
EU-ACP	European Union - African Caribbean Pacific
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

Acronyms and Abbrieviations

IDA	International Development Association
IDB	Islamic Development Bank
IDP	Internally Displaced Persons
IDPC	Internally Displaced Peoples' Camp
IEC	Information Education and Communication
IFMS	Integrated Financial Management System
IGAD	Inter-Government Authority on Development
IGAs	Income Generating Activities
IGG	Inspector General of Government
IITC	Inter institutional Trade Committee
ILO	International Labour Organisation
IMU	Instructional Materials Unit
IPF	Indicative Planning Figure
IPO	Initial Public Officer
IPP	Independent Power Producers
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

Acronyms and Abbrieviations

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

Acronyms and Abbrieviations

NAM	Non Aligned Movement
NAMERA	North Africa, Middle East and the Rest of Africa
NAPE	National Assessment of Educational Progress
NBFP	National Budget Framework Paper
NBS	National Broadcasting Services
NCC	National Council for Children
NCD	Non Communicable Diseases
NCDC	National Curriculum Development Centre
NCHE	National Council for Higher Education
NCI	Nation Construction Industry
NCS	National Council of Sports
NCSP	National Community Service Programme
NDP	National Development Plan
NDQCL	National Drug Quality Control Laboratory
NEMA	National Environmental Management Authority
NEPAD	New Partnership for African Development
NEU	Nuclear Energy Unit
NGOs	Non-Governmental Organisations
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NHS	National Health System
NIMES	National Integrated Monitoring and Evaluation Strategy
NITA-U	National Information Technology Authority- Uganda
NLGA	National Local Governments Authority
NLP	National Land Policy
NLUP	National Land Use Policy
NMS	National Medical Stores
NPA	National Planning Authority
NPART	Non Performing Assets Recovery Tribunal
NRDP	Northern Uganda Reconstruction Program
NRM	National Resistance Movement
NSDS	National Service Delivery Survey
NSS	National Statistical System
NTMP	National Transport Master Plan
NTNT	National Trade Negotiating Team
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

Acronyms and Abbrieviations

OOB	Output Oriented Budgeting
OPM	Office of the Prime Minister
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

Acronyms and Abbrieviations

PSTT	Public Service Transformation Teams
PTC	Primary Teachers' College
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

Acronyms and Abbrieviations

UCSCU	Uganda Cooperative Saving & Credit Unions
UDB	Uganda Development Bank
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

Acronyms and Abbrieviations

VOIP	Voice Over Internet Protocol
VOT	Voice of Tooro
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 (BPR) provides an analysis of budget execution during FY 2009/10. It illustrates performance of resources and expenditures and provides an overview of sector and Vote level physical achievements across Government.

FISCAL AND REVENUE PERFORMANCE

In light of the lagged impact of the Global economic crisis, economic activity slowed down in FY2009/10. The Ugandan economy grew by 5.8% which was slightly weaker than the 6.2 % growth projection that was used to formulate the fiscal strategy outlined in the budget. As evidenced by developments in the services sector (wholesale and retail trade expansion of 0.3%) Economic developments were under mined by the weaker consumer demand.

The slowdown in economic activity had a number of implications for the implementation of the budget. The first effect was on tax revenues which recorded a shortfall of Shs 256 billion. While it is government policy to execute the budget on a cash basis, economic conditions called for a counter cyclical stance. Government fully availed resources to execute the approved budget rather than cut the budget to match shortfalls in domestic revenues. In addition supplementary expenditures for a number of unforeseen emergencies during the financial year were addressed.

Despite Government efforts to stimulate the economy, budget execution continued to be undermined by delays in the implementation of programs particularly in the roads sector which returned 160billion to the consolidated fund. In addition, donor project disbursements which fell short of the approved budget for the third year in a row had a dampening effect on government outlays. As a result overall operations were within the approved budget. The budget deficit amounted to 7.1% of GDP compared to the programmed deficit of 7.2% for the year. This is also a significant increase from the deficit of 4.6% of GDP recorded in Fy2008/09 because of improvements in execution of government programs and projects.

Revenues and grants for the FY 2009/10 are recorded a short fall of Ushs.624 billion, relative to the programmed target of Shs 5,806 billion for the year. With the exception of non-tax revenues all other revenue categories recorded shortfalls. Tax revenue collections accounted for Ushs.269 billion of the shortfall while external grants accounted for a bigger shortfall of Ushs.397 billion or 68% of the total. The shortfall in grants is on account of the global exchange rate realignment of particularly the Euro and Pound Sterling against the US Dollar. In addition, the projected exchange rate used at budget time of Ushs.2293 per US dollar turned out to be lower, averaging 2009.7 during the fiscal year due to the shilling appreciation in the first half of the fiscal year.

Executive Summary

EXPENDITURE PERFORMANCE

There were high absorption rates of 99% across the budget in FY 2009/10

At an aggregate level UGX 5170.77 Bn of the GoU budget was released in FY 2009/10 (exclusive of arrears, taxes and interest payments). This equates to 103.8% of the approved budget. Of this, UGX 5,118.41Bn was spent (102.8% of the approved budget) which results in UGX 138.729 Bn spent above the approved budget resulting from supplementary expenditure. (See Page 62)

Sector Level Expenditure Performance

In terms of release performance, the major deviations from the appropriated estimates were the Public Administration sector (164%), Public Sector Management (130%) and JLOS (128%). Supplementary expenditures accounted for these deviations and these are explained in more detail on page 64. Generally, all sectors demonstrated strong absorptive capacity by the end of the financial year, despite fluctuating performance throughout the course of the financial year. Two sectors which defied this trend were Health (94%) and Information Communications Technology (93%). The first was due to the inability of NMS to utilise the released funds (UGX 21 Bn of unspent balances), and the latter due to the inability to spend on the Transmission backbone project (UGX 8.2 Bn of unspent balances). See Annexes A1.1 (Page 536) and Annexes A2.7 (Page 556).

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 exception of health (national drug provision) and Works and Transport (district Road maintenance). Inflated release figures for the Public Administration sector were on account of the supplementary funds for the provision of national elections (See page 64).

Spending on Investment slower than on Consumption

Analysis of Central Government expenditures by economic classification shows that whereas absorption was high across the three classifications (consumption expenditure, investment and Grants and Subsidies), annual releases for consumption expenditure was higher than the approved budget, given that the majority of supplementary expenditures were on the side of Non wage recurrent. Conversely, the levels of releases and spending were lower for investment based outputs, largely as a result of the budget cuts in the works and transport sector. See Chart 2.4 on page 70.

Executive Summary

SERVICE DELIVERY SECTOR PERFORMANCE

WORKS AND TRANSPORT SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of FY 2009/10, 71.1% (UGX 608.22 Bn) of the budget was released and 69.7% (UGX 596.17 Bn) of the budget was spent. The primary reason for the low release was the inability of UNRA to utilize its funds by the third quarter. As a result only 56.5% of the GoU funds were released to UNRA. 98% of the released funds were spent during FY 2009/10 which translates into UGX 12.05 Bn of unspent balances. This represents a relatively high absorption rate (See Page 82)

Vote Function Expenditure Performance

National Road Maintenance and Construction under the Uganda National Roads Authority (UNRA) had the highest absolute unspent balance UGX 6.38 Bn followed by National and District Road Maintenance under the Road Fund UGX 5.64 Bn (See Page 83).

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both service delivery outputs 97.9% and 98.1% for non service delivery outputs (Annex A1.2 See Page 543). The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (98.0%) and grants and subsidies (95.9%) and consumption based expenditure (99.1%) (Annex A2.1See Page 548).

Output and Line Item Trends

At the output level, District Urban and Community Access Roads (UGX 3.92 Bn) under the Road Fund and the acquisition of land by Government (UGX 3.72 Bn) under UNRA demonstrated the highest unspent balances, followed by Roads Streets and Highways (UGX 1.70 Bn) under UNRA and National Road Maintenance (UGX 1.16 Bn) under Road Fund . At the line item level Taxes had the highest unspent balances at UGX 5.0 Bn followed by LG conditional Grants (Capital) at UGX 3.92 Bn and Land at UGX 2.66 Bb (See Page 83).

Physical Performance

Construction of National Roads

Annual spending performance has been weakest in the National Transport Corridor project targeting construction and rehabilitation of key corridor roads. As a result of the unspent balances at the end of the third quarter (UGX 115.19 Bn), releases were withheld for the rest of the financial year, with only 43% released by the end of June.

Under performance was experienced in the area of upgrading national roads to bitumen standards. A total of 159 Km (91%) of gravel roads tarmacked against the annual target of 175Km (See Page 171). Two national roads, Kampala Northern Bypass (21km) and Soroti – Dokolo (62.6km) were completed and handed over. The progress under other key national is illustrated in the table below:

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Progress in the construction of key national roads

Road	FY2009/10 Target	Actual FY2009/10
Fort-Portal – Bundibugyo -Lamia (104Km)	(25%)	5%
Kabale – Kisoro – Bunagana (98Km)	(30%)	29%
Dokolo – Lira (60.4Km)	45%	46%
Gayaza – Zirobwe –Wobulenzi (43Km)	50%	44%
Kampala (Busega) – Masaka (124 Km)	35%	34%
Masaka – Mbarara (154Km)	35%	35%
Matugga – Semuto – Kapeeka (41Km)	40%	51%

Maintenance of Paved Roads

At an aggregate level, UNRA reported that the percentage of paved national road network in fair to good condition is 78% against a target of 75%. Similarly, strong performance was demonstrated in the rehabilitation and routine maintenance of paved roads as the table below illustrates:

Indicator	Annual Target (FY2009/10)	Annual Performance	% completion
Km of national paved roads rehabilitated (resealed and spot repaired)	220 km	226 km	103%
Km of national paved roads routinely maintained (mechanised)	2700 Km	2700 Km	100%

Maintenance of Unpaved Roads

UNRA stated a percentage of 75 for unpaved old network in fair to good condition against a target of 70%. Mixed performance was registered on maintenance targets as the table below illustrates:

Indicator	Annual Target (FY2009/10)	Annual Performance	% completion
Km of national un-paved roads periodically maintained (regravelled)	1,500	1,621	108%
Km of national un paved roads routinely maintained (mechanised)	12,258	8,720*	71%

* This figure is comprised of 7,900 (old network) and 820Km (new network)

Its important to note that the above information was provided by UNRA (see pages 171-172), yet the key performance indicators reflected above are illustrated with the Road Fund budget on page 178.

Executive Summary

District Road Maintenance and Rehabilitation

There was strong performance reported by the Road Fund against district and urban road maintenance targets, as the table below illustrates:

Indicator	Annual Planned (FY 2009/10)	Annual Performance FY2009/10	% Completion
Km of District Roads Maintained	21,000	21,000 Km	100%
Km of Community Access Roads Maintained	900	Not Reported	N/A
Km of Urban Roads Maintained	15,000	14,300 Km	95%

There was no adequate information provided by the sector on district road rehabilitation as illustrated in the table below:

Planned Annual Rehabilitation	Actual Performance FY2009/10
150 Km District Roads rehabilitated *-Girik River, Lokales-Karita,* *-Loroo-Katekekire* *-Moroto-Nakiloro-Kenya Border roads,* *Nyakwae Road and Kalapata-Piire road*	Not reported
43 Km of Karamoja Roads	Not Reported

Challenges faced in the sector (Monitoring findings):

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

- Cost overruns, design challenges, land acquisition issues and delays in obtaining key decisions need to be streamlined
- Under-scoping of routine maintenance works, procurement ceilings for micro-procurements and low equipment stock at the UNRA stations need to be addressed
- Inadequate supervision of contracts
- Improvement of information flow on projects centrally coordinated by MoWT
- Data inconsistencies between expenditures on roads and bridges (IFMS Data) and the payments to contractors under the Interconnectivity Roads Improvement Programme needs to be reconciled and explained

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 27.

Executive Summary

AGRICULTURE SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the financial year, 112.6% excluding Taxes and arrears (UGX 231.59 bn) of the budget was released and 112.6% (UGX 231.34 Bn) of the budget was spent. See page 76. This translates into an absorption rate of 99.9% and equates to UGX 0.25 Bn of unspent balances. The over release was largely on account of supplementary expenditures for the emergency provision of planting materials to address national food security concerns.

Vote Function Expenditure Performance

In nominal terms agriculture advisory Services under the vote NAADS Secretariat (VF 0154) demonstrated highest unspent balances (UGX 0.2Bn).See page xxx table S2 Nearly all Vote Functions registered performance above 99% by the end of the year. (See Annex A1.1 Page536).

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption in both service delivery outputs (100%) and non service delivery outputs (99.7%) (See Annex A1.2 on Page 543). The analysis of expenditure trends by output class also shows that the sector had equally good performance for all the outputs classification spending 100% of Investments, 100% of Grants and Subsidies and 99.7% of Consumption Expenditure. (See Annex A2.1 Page 548).

Output and Line Item Trends

At the output level, outputs under Secretariat Programme Management and coordination under NAADS Secretariat demonstrated the highest unspent balance (UGX 0.11Bn), followed by Planning, monitoring/quality assurance and evaluation (0.03bn) also under NAADS. At the line item level, taxes on machinery, furniture and vehicles demonstrated the highest unspent balance of (UGX 6.83 Bn), followed by contract staff salaries (0.07 Bn) (See Page 77).

Physical Performance

Crops

This vote function demonstrated good performance in the majority of strategic areas, with the exception of the sale of improved seed, where only 12% (12,000 MT) of the annual target (104,000MT). This could be due to ambitious targets being set as in FY2008/09 only 6,477 MT were recorded. Other areas of *value addition* performed better with 50 farmer groups involved in primary processing against a planned target of 40. (See page 112)

In the area of *crop and pest disease control,* 45 control interventions were undertaken against the set target of 40. Similarly, 15 mobile plant clinics were made operational at the central and local government level against an annual target of 20. The sector completed the four planned *crop based irrigation schemes*,

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although failed to provide sufficient information of the quantity and location of these schemes (See page 112).

Animal Resources

a) Central Government

The animal resources vote function demonstrated mixed performance. Constriction of livestock markets and fisheries infrastructure surpassed annual targets by 8 (16) and 2 (8) respectively. Conversely vaccination targets were not met with 2,000,000 (63%) livestock vaccinated against the annual target of 3,200,000. . (See page 112). At the decentralised level, construction targets also demonstrated strong performance, with valley dam (25), cattle dip (30), slaughter slab (40) and livestock market (45) annual targets met. (See page 135)

Agricultural Research

In the areas of agricultural research the sector achieved its targets annual target of 70 technologies generated. 61 research studies carried out against the 65 under competitive research scheme and 15 new varieties / prototypes released against the set target of 20. Positive results were experienced through the collaboration of NARO and NAADS to avail the generated technologies to farmers through the Agricultural Technology and Agribusiness Advisory Services (ATAAS) framework (See page 120).

Agri-business Development

This area has crucial implications for achieving value addition targets across the sector and is comprised of advisory services at the central and decentralised levels. With respect to decentralised technical and advisory services the local governments performed generally well, with the exception of equipping agri-processing facilities. The centralised services failed to meet annual targets in 2 of the 3 key performance indicators:

Area of Agri-business Development	Annual Target (FY2009/10)	End of Year Actual (FY2009/10)	% Annual Target Achieved
NAADS Secretariat			
Strategic enterprises supported through PPP	7	9	129%
Technology promotion through partner demonstration	12	8	67%
Value addition units supported	8	6	75%
Local Governments			
Agri-processing facilities equipped	2,000	1720	86%
Agri-business firms supported	50	55	110%
High Level Farmer Organisations (HLFO) undertaking collective marketing	450	530	118%

Technical and Advisory Services

With respect to decentralised advisory services at the local government level there was mixed performance, as the table below illustrates:

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Area of Extension/Advisory services	08-09 Actual	Annual Target (FY2009/10)	End of Year Actual (FY2009/10)	% of annual target achieved
Farmer groups linked to market information	20,000	25,000	30,000	120%
Farmers receiving extension services	15,000	40,000	25,000	63%
Farmer technology demonstration sites	31,004	45,000	30,765	68%
Functional sub county farmer forum	1,000	1,060	1066	101%
Farmers trained on commodity value chain	15,000	40,000	35,000	88%

The two areas of underperformance (extension services and technology demonstration sites) raise concerns for value addition, as was documented in the 2008 National Service Delivery Survey (NSDS).

It was reported that only 14% of households reported use of agricultural inputs and the same amount had been visited by an extension worker in the last 12 months (of 2008). Similarly, it was found that there is lack of established market information on inputs and produce, where farmers find their own solutions to market farm produce and to purchase inputs.

Coffee Production and Exports

Regarding promotion and increase of agricultural products for export, the coffee sub-sector registered high performances with 32,000 bags (160%) of the target (20,000 bags) for speciality coffee produced and exported being met. Conversely, 2.9 Million bags (88%) were certified for export against the target of 3.3 Million bags. In addition, 20 million coffee seedlings were planted against the set target of 24 million translating into 83% performance. (See page 131)

Cotton Seed Planting and Production

The cotton sub-sector reported low end of year performance by achieving only 70,300 bales (23%) of the annual target (300,000) of cotton lint production. Under performance was also experienced in the procuring, and distributing of oxen and ploughs to farmers, with 0 out of 3,000 planned. Similarly, the acreage of seed planting was 12,000 (66%) of the planned target (18,000). More positive results were experienced in the provision of cotton planting seeds, where 4,400 MT were treated and disseminated to farmers against a plan of 4,000 MT. Extension worker recruitment was also positive surpassing annual targets by almost three times (91). Seed germination rates (which are a good measure of seed quality) continue to steadily increase with a 2% increase from last financial year. . (See page 128)

Challenges faced in the sector (Monitoring findings):

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Acquisition of land titles:
Difficult in acquiring land titles by the districts for the infrastructures due to the high prevalence of land disputes and lack of funds to pay survey and high compensation costs.

Lack of feedback mechanisms (downward accountability):
User communities of the infrastructures complained of lack of feedback mechanisms to Government regarding misuse of infrastructures. Due to the construction being centrally managed, often there is no action taken by the district.

Access to communal infrastructure:
Communal infrastructure such as communal crushes and dips are no longer viable or useful because of changing land use patterns. For example, increased private ownership of land results in access problems and increase the spread of disease.

Poor performance of contractors:
Most contractors were noted to have low capacity and unable to pre-finance the works as required in the agreements. This problem was exacerbated by the fact that many of the contractors were constructing other facilities in other parts of the country that overstretched their capacities.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 98.

Executive Summary

HEALTH SECTOR

Financial Performance

Aggregate Expenditure Performance

By the end of the year, 100.9% (UGX 439.90Bn) of the budget was released and 95.7% (UGX 417.03 Bn) of the budget was spent. This translates into an unspent balance of UGX 22.87 Bn, the majority of which was accumulated from the non wage recurrent budget. (See page 91)

Vote Function Expenditure Performance

In absolute terms, the three vote functions with the highest unspent balances within the sector were Pharmaceutical and Medical Supplies (UGX 21.04Bn), followed by Heart Services (UGX 1.08 Bn) and Safe Blood Provision (UGX 0.66 Bn). (See page 92) In relative terms, Uganda Heart Institute was the lowest performer with budget absorption rates of 30.9%

Trends in Service Delivery and Output classification

An assessment of budget absorption in this area illustrates positive absorption for non-service delivery outputs (97.8%), however lagging performance in service delivery outputs (94.4%), due to the inability of NMS to utilise all the released funds. See Annex A1.2 page 543. Absorption by output classification was generally strong, with the exception of Consumption Expenditure (88.8%) due to the reduced provision of drug stocks. (See page 548)

Output and Line Item Trends

At the output level, Health Supplies to LG units, General and Regional Hospitals had the highest unspent balances of (13.27 Bn) under NMS, followed Health Supplies to National Referral Hospitals (7.7 Bn) under the same vote. This trend is reflected at the line item level with the highest unspent balance incurred under Medical and Agricultural Supplies (UGX 21.41 bn). This is a continued and worrying trend from the half year performance and more research is required as to why these delays occurred. (See page 92)

Physical Performance

Health facility construction

These outputs are critical in the provision of effective in the health care and are strongly related to cores 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 are summarised below.

a) Ministry of Health

At the end of the FY 2009/10, 151 Health Centres were supplied with energy against a planned target of 119 Health Centres. At the central level, health facility renovations stagnated with 9 health facilities rehabilitated from an annual target of 19 (47.3%). These included facilities in Tororo, Bududa, Itojo, Rushere, Kambuga, Nebbi and Apac. In addition, no theatre remodelling and equipping targets were met against an annual plan of 14. (See page 265)

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b) Regional and National Referral Hospitals

There was mixed performance in regional referral performance with ward construction meeting annual targets but staff housing and theatre construction failing to meet annual targets:

Key Indicators	Annual Target (FY2009/10)	End of Year Actual (FY2009/10)	Details
No. Staff houses constructed/ rehabilitated	21	12	Fort Portal - 1st Floor Doctors' House; (1) Gulu - Staff quarters; (1) Hoima - Staff hostel;(1) Jinja -Nurses' House & Doctors houses; (2) Kabale: Nurses Hostel; Renovate 4 Staff houses; (5) Mbale-Staff house renovation;(1) Soroti-1 staff house renovated;(1)
No. reconstructed/rehabilitated general wards	13	13	Fort Portal-EYE/ENT Unit; (1) Jinja-EYE/ENT Ward ; (1) Kabale-2nd Floor of Private Ward;TB ward;(2) Masaka-Renovate Paediatric, male &Female Wards;(3) Mbale-General & causality;(2) Soroti-TB Ward renovations;(1) Mbarara - Paediatric & Medical &surgical ward (3)
No. Of theatres constructed	5	1	Kabale - Operating Theatre renovation

At the national referral level, Butabika Hospital failed to complete any of the planned 39 health centres across the western districts. It reported 'continued construction and rehabilitation' of the 13 HCIVs and 26 HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. This requires further clarification from the sector. (See page 298). No quantifiable construction related outputs were reported by Mulago hospital.

C) Local Governments

At the decentralised level, both theatre construction 10 (9) and maternity ward construction 30 (26) exceeded annual targets (indicated in brackets). Favourable results were also provided with an increase in deliveries in health facilities, which has increased by 10% from last year to 41%. The 2008 NSDS found that the distance to the government health facility (average 6Km) is the primary reason for declining antenatal care given walking is the primary means to reach the services. These results are therefore welcomed and much needed if maternal and infant mortality targets are to be reached.

Executive Summary

Challenges faced in the sector (Monitoring findings):

Poor Quality of Construction:

Over the last two FYs, Government has allocated UShs 33 billion to the renovation of Regional Referral Hospitals. The situation in general hospitals has remained unabated with no funds allocated for capital development. It is common characteristic to find general hospitals across the country with visible cracks in walls, blocked plumbing systems and leaking roofs such as in Kayunga, Iganga and Kiryandongo General Hospitals. Previous interventions like the District Infrastructure Programme have been piece meal, protracted and with few tangible outputs.

Lack of supervision funding for decentralised services:

Both PHC capital development and PRDP grants do not have funds for supervision of works. District Health Officials reported that due to lack of funds for supervision, they were not able to supervise progress of works by contractors on a regular basis. Without supervision, shoddy works and defects often go unnoticed.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 18.

Provision of Health Supplies

FY2009/10 has seen a major policy shift in the provision of health supplies, with National Medical Stores (NMS) now the principal actor in the provision of drugs and health supplies. In addition, the procurement of vaccines and other medical and health supplies is carried out under the Ministry of Health. The table below illustrates the mixed performance reported in this area:

Institution	FY2009/10 annual target (UGX Bn)	Actual Performance (FY2009/10) (UGX Bn)	% of annual target achieved
Ministry of Health (Vaccines)	33.6	14.42	43%
Ministry of Health (Medicines and health supplies, inc. immunisation)	23.65	23.6	99.8%
NMS (Health Supplies to LG Units, General & Regional Hospitals)	67.45	51.4 (54.65)*	76% (81%)
NMS (Health Supplies to National Referral Hospitals)	7.4	5 (0.02)*	68% (0.3%)

*Figures in brackets denote the expenditure recorded on the central legacy system in MoFPED, whereas the others were reported by the sector in the FY2010/11 Ministerial Policy Statement.

Executive Summary

Challenges faced in the sector (Monitoring findings):

Drug management – Information assymetry between NMS and districts

Primary field data collected from the Budget Monitoring and Accountability Unit (BMAU) for selected districts found contradictory evidence for sampled districts. Whereas Local Governments appreciate the improvement in performance of NMS, stock outs remain high in the sampled districts health facilities*. It was reported by several districts that the discrepancy between orders to and deliveries from NMS remain high. Some of the facilities visited in Mityana, Mubende and Mayuge districts for example, reported stock outs of drugs one week after drugs had been delivered by NMS. Under deliveries partly explain a growing practice of community members claiming to be sick—yet their intent is to secure and hoard drugs—to wait for the incident when they ultimately fall sick. Malaria cases reported at health facilities (OPD) substantially increase following drug deliveries by NMS. In the absence of adequate diagnostic services, health workers presumptively treat and prescribe anti malarials to such individuals leading to stock outs.

NMS introduced a new push system where a standard set of drugs will be distributed to HCII and HCIIIs countrywide. These facilities will no longer be required to place any orders but merely await deliveries. Several health workers and district leaders spoken to were concerned that that they were not consulted when drawing up the list of essential drugs. It was reported that the kit might not be sensitive to unique disease burdens in particular regions of the country yet health facilities have no alternative sources of drug financing.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 19.

Prevention and control of communicable and non communicable diseases

There was strong performance against the target of Village Health Team establishment co-ordinated by the Ministry of Health, with 40 established nationwide against a target of 42. (See page 269). This was also a marked improvement from last financial year (13). This indicator is important as the formation of these teams are essential to identify community health needs, mobilising resources and taking appropriate measures according to the Health Sector Strategic plan (HSSP II).

A second core component of the Health Sector Strategic plan (HSSP II) is based on Maternal and child health, with strategies centred on immunisation for children and pregnant mothers. A key target to assist the reduction of infant mortality is measured by the immunisation of the DPT vaccine to infants. Information provided by the sector at the local government level showed that annual targets were not met by 10% at 85%. This is the same level that was recorded last FY. There was however positive results in the percentage of HC IVs offering HIV/Aids care with ARV therapy services, as the 90% target was adequately met.

Health Worker 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 strong, as the table below illustrates:

Institution	FY2009/10 annual target	Annual Performance	% of target achieved

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Institution	FY2009/10 annual target	Annual Performance	% of target achieved
Ministry of Health (workers trained)	3,000	3000	100%
Health Service Commission (appointments made)	1000	1096	109.6%
Local Governments (health centres with approved posts filled).	55%	56%	N/A

There was an increase in the percentage of districts supervised and mentored for improvement of quality of care in Reproductive Health services from 64% planned to the 80% achieved (See page 265).

Specialised Health Care Provision and Blood Collection

The newly formed Cancer institute largely performed at 120% of annual targets for the treatment of inpatients with 12,005 investigations undertaken against a plan of 10,000. (See page 278). The Heart Institute had mixed performance; outpatient services performed well at 12,149 (121%), in addition to thoracic and closed heart Operations 175 (97.2%) respectively against planned targets. Conversely, performance open heart operations 29 (58%), and outreach visits 3 (30%) registered underperformance.(See page 281). The units of blood collected by Uganda Blood Transfusion Services (UBTS) operated at 89.4% against planned targets with 167,256 collected against the annual plan of 187,000. (See page 291)

Delivery of Medical Services

Strong performance was demonstrated in both national referral hospitals in the area of outpatient admissions, with 194% (5,829) demonstrated by Butabika Hospital, against an annual target of 3000 (See page 298). The same indicator was also surpassed in Mulago Hospital, with 113% (756,442) against the annual target of 670,000. Conversely, specialised outpatients attended to was below annual targets with 69% (124,742) attended to. (See page 294)

Generally, regional referral hospitals performed well in providing services as shown in the table below;

Description	FY2009/10 Plan	FY2009/10 Actual	% of target achieved
No. of in patients admitted	274,644	322,143	117.3%
No. of general outpatients attended to	1,011,874	1,033,595	102.1%
No. of specialised outpatients attended to	236,000	344,532	146%
No. of people immunised	205,864	195,698	95.1%
No. of labs/tests	541,861	502,963	92.8%
Patient xrays (imaging)	23,500	26,472	112.6%
No. of antenatal cases	147,872	217,094	146.8%
No. of people receiving family planning services	21,851	22,090	101.1%

Executive Summary

EDUCATION SECTOR

Financial Performance

Aggregate Expenditure Performance

In FY2009/10, 97% (UGX 902.42 Bn) of the budget was released, and 97% of the budget (UGX 902.28 Bn) was spent. 100% of the released funds were therefore spent during this period, which demonstrates strong budget performance. (See Page XXX).

Vote Function Expenditure Performance

In normial terms Secondary Education and Policy Planning and Support Services Vote Functions demonstrated highest unspent balances (both at UGX 40m). Its important to note that the sector overall performed very well with a high absorption rate for most of the vote functions (See Page XXX). .

Trends in Service Delivery and Output classification

The sector demonstrated strong absorption both in service delivery outputs (100%) and non service delivery outputs (99.9%) (See Page XXX). The analysis of expenditure trends by output class show that the sector spent well across investment, consumption and grants and subsidies. (See Page XXX).

Output and Line Item Trends

At the output level, outputs under the Secondary Education and Policy Planning and Support Services Vote Functions, the following outputs ended the financial year with the highest unspent balances; (074906) education sector, coordination and planning, (070201) policies, laws, guidelines and strategies and (070272) government buildings and adminisatritive infrastructure. In total, these amounted to UGX 60m so are all relatively insignificant, given the size of the sector.

Physical Performance

Classroom, Teacher House Construction and Furniture Provision

a) Central Government

Primary Education

Classroom construction and rehabilitation performance under primary education through the Ministry of Education performed at under 50% against the annual planned targets as the table below illustrates:

Construction/Rehabilitation	09-10 planned	09-10 actual	% against annual target
No. of classrooms constructed	47	20	43%
No. of classrooms rehabilitated	55	22	40%

This is a continued trend from last financial year, and the Ministry has cited the usual reasons for these delays which are constraining service delivery performance, such as procurement and late release of funds, yet the half year and annual financial data on IFMS provide a different picture.

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Secondary Education

Under secondary education at the central level, the sector largely under performed against the stated policy to construct secondary schools in sub counties without any of the USE school and expansion of over enrolled secondary schools, as the table below illustrates:

Area of Infrastructure Development	Annual Plan	Actual by end June 2010
No. Existing schools expanded and renovated.	11 schools	10 schools
No. of new schools constructed	8 schools	1 schools
No. of new classrooms constructed	32 classrooms	8 classrooms
No. of laboratories constructed	25 labs	25 labs
No. of teacher houses constructed (secondary)	60	46
No. of latrines constructed (secondary)	104	36

b) Local Governments

Primary Education

As with last financial year, construction performance was lowest at the decentralised level across all areas, as reflected in the table below:

Type of Construction	09/10 Planned	09/10 Actual	% completion against annual target
No. of new primary classrooms constructed**	194	28	14%
No. of latrine stances constructed**	5,757	902	16%
No. of teacher houses constructed	12	Not reported	N/A
No. of furniture received by primary schools	2,803	326	12%

This underperformance is pertinent, given that one of the strategic objectives of the Education sector is to enhance access and retention of pupils in schools. Based on findings from the 2008 NSDS, results showed severe constraints in meeting this objective. The users of primary and secondary schools reported inadequate facilities as the second main factors in affecting the quality of education, both in terms of children wanting to attend school and for those deciding to drop out of school. From the country wide sample, 63% of respondents claimed overall facilities were not adequate, citing teacher's houses and classrooms as the main areas. In this context, the above results are not adequate to meet the sector objective of access and retention.

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Challenges faced in the sector (Monitoring findings):

Inadequate Decentralised Inspection Function

The BMAU Annual Budget Monitoring Report sheds some important insight into why this repeated poor performance is occurring. Despite UGX 2.5 Bn being provided the District Inspectorate Departments to supervise the teaching and learning environments in all schools for FY2009/10, the modality in which the grant was disbursed jeopardized the inspection operations for most districts in the country. Almost all districts visited reported receiving the first instalment of the Inspection Grant at the end of April (i.e. at the end of Q3). Funds for three quarters were released in one lump-sum to all districts. It will be important to monitor how the decentralised inspection grant will operate in FY2010/11 to overcome these shortfalls.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 page 16.

Provision of Instruction Materials

The sector demonstrated strong performance in this area with 612,000 curriculum documents purchased and disseminated against the annual target of 168,000 under the Pre-Primary and Primary Vote Function. Targets under secondary education were also generally achieved with 880 Science Kits distributed against the planned target of 440. Across the Vote Function, there was a positive improvement in the Pupil textbook ratio from 1:15 in FY2008/09 to 1:10 by the end of FY09/10 (against a planned target of 1:12).

Teacher Recruitment Training, Inspection and Support to Staff in Hard to Reach Areas

Under primary Education, performance was on target with all the 1,405 teachers in hard to reach areas paid and retained. Conversely, inspection to schools with emergencies and hard to reach areas was performed at 50%; 12 against the target of 25.

The secondary education Vote Function demonstrated mixed performance in this area. The training of secondary school teachers performed at approximately 50% with only 3,223 teachers trained against the annual target (6,000). Similarly, the number of secondary schools monitored was 264 against the planned figure of 570. The training of head teachers, on the other hand exceeded annual targets, with 1,156 (554) trained demonstrating performance of 209%.

Annual recruitment performance reported by the Education Service Commission was behind target with 4,172 (70%) against the 6000 planned. The types of personnel recruited were categorised in the table below:

Type of Personnel Recruited	Number Recruited
Head teachers & Deputies,	289
Education Officers & Assistants	1,816
Appointments submitted by MoES	824
Appointed senior accountants to newly grant-aided schools	350
Appointed Lab Assistants	61

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Type of Personnel Recruited	Number Recruited
Appointed teaching and non teaching personnel to BTVET institutions	554
Appointed support staff to BTVET institutions and PTCs	278
Total Recruitment in FY2009/10	**4,172**

Education quality standards particularly at primary and secondary levels

There was mixed performance in the area of quality and standards. Strong performance was realised with 3,750 (95%) of students in PTC's and NTC's enrolled against planned targets of 3,944. In addition, all 142,673 teachers were supervised in Curriculum and 160,000 trained in the outreach programme. In the area of curriculum development, the P4 curriculum was piloted as planned and 3 primary curriculums reviewed.

On the negative side, school inspection rates for secondary were considerably behind annual targets, with only 640 (32%) out of 2000 schools inspected. Inspection rates for BTVET institutions and training colleges were not reported on. These figures will need to improve in the future if quality concerns across the sector are to be meaningfully addressed.

WATER AND ENVIRONMENT SECTOR

Financial Performance

Aggregate Expenditure Performance

At the close of FY2009/10, Government of Uganda releases to the Water and Environment Sector amounted to UGX 116.877 bn, which constituted 96.3% of budgeted funds. Of this 96.3% of allocated funds received, a total of 99.9% was spent, which accounts for a budget absorption rate of 99.6% overall. The best absorption performance was under GoU Development with 99.9% of releases spent in-year. (See page xxx)

Vote Function Expenditure Performance

Vote Function expenditure performance largely mirrored overall sector performance in FY2009/10 as would be expected. The worst performing Vote Function was that of Environmental Management under NEMA with an unspent balance of 0.04Bn. This was followed by Policy, Planning and Support services and Natural Resources Management under the Ministry with 0.02 Bn each. (see page xxx)

Trends in Service Delivery and Output classification

In spite of the above-mentioned outputs, generally strong performance in Service Delivery outputs was seen across the sector, with the sector out-performing several other Service Delivery sectors. Service Delivery outputs' performance exceeded those of non-Service Delivery outputs in absorption of Non-wage recurrent absorption, expending 93.3% of the budget compared with 84.5% for non-Service Delivery. Absorption of GoU Development releases by Service Delivery outputs was not as strong (95.2% compared with 99.1% for non-Service Delivery), reflecting the general difficulty experienced by Votes in absorbing capital releases.

The sector generally performed well for capital purchases and outputs funded with 100 % performance, conversely it only performed at 99.5% for outputs provided.

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Output and Line Item Trends

As anticipated in a sector with significant planned construction under Service Delivery outputs, spending on capital items ranked highest in overall expenditure terms. This includes purchase of machinery and equipment, construction of structures and associated taxes. This also explains why taxes on machinery, furniture and vehicles had the highest unspent balances of 0.22Bn.

Since absorption across the entire sector was generally good, there were no items with significant balances on account at year-end. In expenditure terms, the weakest performing items were those whose output is difficult to budget for such as ad hoc indirect staff costs (incapacity benefit and funeral expenses). There was also over-budgeting for utilities payments and taxes payable on machinery, furniture and vehicles. This may reflect failure to complete procurement undertakings on the capital asset purchase side, and more accurate budgeting should be undertaken next financial year in allocating resources to utilities.

Physical Performance

Rural Water facility construction and sanitation

a) Central Government

Operational maintenance and sanitation

Local Government (LG) staff training activities were well ahead of annual targets. A total of 1133 Local Government staff were trained in operations and maintenance and 298 in sanitation and hygiene, compared with a planned target of 80 in both areas. In addition, 70 national sanitation and hygiene campaigns had been conducted by end of the year against the annual target of 10. **(See Page XXX)**.

Rural Water point construction

Under construction of piped water schemes, the target of design and approval of water supply schemes was met with 10 schemes approved. Performance in other areas of construction was even stronger, with the construction of piped water and gravity flow systems registering performance of 150% against target, and the construction of boreholes similarly surpassed targets by 90%. The table below illustrates performance of rural water point construction:

Central Government			
Infrastructure Constructions	**Annual Target**	**Actual**	**% Target Achieved**
Water supply scheme designed and approved	**10**	**10**	**100%**
Piped water systems /GFS constructed	4	6	150%
Boreholes constructed	100	90	90%

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b) Local Government

Quality assurance

Performance in quality assurance activities was good. At the end of the financial year, the percentages of functional shallow wells and gravity flow schemes maintained were both 80%. Additionally, 80% (9658 out of 12000) of the planned supervision visits during and after construction were conducted by end of the year.

Water points construction, rehabilitation and sanitation

As illustrated in the table below, full year performance in this area was equally positive implying solid net improvements from FY2008/9, particularly in the areas of deep borehole and latrine construction:

Local Government			
Infrastructure Constructions/Rehabilitations	**Annual Target**	**Actual**	**% Target Achieved**
Public latrines in Rural Growth Centres (RCGs)	200	191	96%
Shallow wells constructed	472	40	85%
Deep boreholes drilled	1064	902	84%
Deep boreholes rehabilitated	934	867	93%
Piped water systems constructed	70	47	67%
Piped water systems rehabilitated	50	37	74%

Urban Water facility construction and sanitation

a) Central Government

Operations, maintenance and sanitation

Of the planned 77 eco-san toilet facilities to be constructed in urban areas, construction was well ahead of annual target by 182% (140 constructions out of 77). However, only, 49 masons were trained against an annual training target of 77 masons (64%). As in the case of rural sanitation activities above, performance in the urban areas was equally poor. Only 20 out of 150(13%), planned hygiene promotion campaigns were conducted at the end of the year.**(See Page XXX)**.

Urban Water point construction

Construction designs were prepared for the commencement of construction of 81urban piped water systems, although performance cannot be measured under this activity since no targets for FY2009/10 were indicated. Of the 6 planned water supply systems 32 were actually achieved (533%) which represents exceptionally

Executive Summary

strong performance in this area. Strong performance was also registered in piped water supply construction in urban areas, with 5 more systems under construction than planned (15 against a planned 10). Of the 18 planned designs of water supply systems, 14 were achieved (78%). Performance in sewerage connection was not as strong with only 223 connections made compared with the targeted 300.

Urban water construction			
Construction of piped water system	**Annual target**	**Actual**	**%Target achieved**
Construction sites	-	81	100%
Water supply systems completed	6	32	533%
Water supply systems designed	18	14	78%
Sewerage	300	223	74%

In FY 2009/10, a total of eighteen towns' piped water supplies were completed, serving a population of 97,059 people. Total pipelines length constructed was 454 km with 1,891 consumer connections out of which 214 are pro-poor outlets (public water points/kiosks directly serving the poor).

Detailed designs for 31 piped water supplies facilities were completed for the towns of Nakaseke Nyeihanga, Nyarubungo, Lyantonde T/C, Kikagati, Kabuga, Kahunge, Kagongo, Ntungamo, Kyempene, Rutokye, Rwene, Kakyanga, Kakuto, Gasiza, Adjumani, Amolatar, Arr-Dufile, Midigo, Obongi, Okokokoro, Okollo, Omugo, Ovujo, Oyam, Padibe, Paidha, Purongo, Rhino-Camp, Kaabong, Abim & Namalu. Construction for the town water supply and sanitation systems commenced and is ongoing for 9 small town water supplies in Bwera, Mpondwe, Rubindi, Kiyenje, Rwene, Anaka, Lefori, Tirinyi-Kibuku and Busembatia. Detailed designs were started on and ongoing for the small towns Rukungiri (alternative source/redevelopment), Kinoni, Kasensero, Kasagama, Kashenyi/Nyanamo, Agweng, Singla, Dokolo, Ibuje, Kalong, Opit, Ovision, Pacego and Patong.

b) Local Government

Urban water point construction

The Urban Water (O&M) Grant utilization resulted in 73.934 km of pipeline and 3,112 new connections in FY 2009/10 directly executed as compared to 40.735 km of pipelines extension and 2,447 new connections in FY 2008/09 and 2,554 new connections in FY 2007/08.(See Page XXX).

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Natural resource management

a) Central Government

The performance of natural resource management performance at the central level was average across the financial year. No restoration work was done on the two designated degraded watersheds and only Stakeholder analysis was completed on the 3 critical urban wetlands planned for demarcation, gazettement and restoration. However, half the area (4,500) of degraded eco-systems was restored and demarcated.

Under NEMA, performance in environmental management activities was good with a 120% performance on environmental inspections and audits resulting from 721 inspections and audits being carried out against a plan for 600 inspections and audits. There was plan to restore 6 degraded fragile ecosystems however non of these were restored owing to difficulties in evicting of the perpetuators arising from resistance and lack of support and commitments from other partners/Lead Agencies.

b) Local Government

At the local government level, 1200 Ha in 6 districts out of a target of 19 Ha of wetland area had been demarcated and restored by the end of the year. Similarly, 30 (Ha) against an annual target of 40 (Ha) were planted with trees while only 10 wetland action plans and regulations were developed against an annual target of 80 (See Page XXX).

Water for Production

By the end of the financial year, overall progress in the dam and valley tank construction projects was positive. The completed constructions include; Olami A valley tanks (45,000m3) in Apac, Kagango dam(125,000m3), in Isingiro , mini piped water supply scheme in Sembabule, Lutunku valley tank (10,000m3) in Sembabule. Constructions about to be completed include; Kagamba valley tank (45,000m3) in Isingiro at 95%, Obwongyerero valley tank(45,000m3) in Isingiro at 95%, Kawomeri dam (1,200,000m3) in Abim is at 90%, Olelpec valley tanks (45,000) in Apac at 95%. Constructions have commenced for; Kisozi valley tank (10,000m3) in Mpigi District at 10%, Arechek dam (5,000,000m3) in Napak district at 40%, Kobebe dam (2,300,000m3) in Moroto district at 40%, Akwera dam (1,070,000m3) in Otuke district at 40%, and Longorimit dam (1,100,000m3) in Kaabong district at 30%. 131 valley tanks were constructed using equipment in Kiruhura district (41 in Kenshunga Sub-County, 54 in Buremba Sub-County and 36 in Kinoni Sub-County). The valley tanks of average 2,000m3 capacity, thus created a total storage of 242,000m3. Districts constructed 48 valley tanks of assumed volume of 3000 m3 each totaling to 144,000m3.

Forestry management

Protection of Existing forests and New forest plantations

Output targets for protection and restoration of eco-systems remained largely unmet. For instance, the area (ha) of degraded forests replanted covered 16% of the intended 1,661Ha and only 6% (78km) against a target of 1,253km of forest boundary were resurveyed and marked. Recruitment of patrol personnel also failed to reach 100% of the annual target of 500, with only 269 recruited. Additionally, 8.8 million tree seedlings were raised against a plan of 12.97 million while volume of fruit seedlings raised stood at 72% of the annual target (100,000). There was under performance of 20% on the planting of formerly encroached areas (ha) with only 277 ha being planted against a planned 1,411 hectares. Plantation establishment by the NFA under performed

Executive Summary

at 68% with only 1,133 ha established against a planned 1,660 ha. However, Plantation establishment by private owners performed at 108% with 8,113 ha established against a plan of 7,500ha.

Forestry licensing and regulation

The National Forestry Authority achieved 86.2% of the 12,000 hectares of Private Plantations that were planned for Mapping and verification, while 87.8% of the planned 1200 private licenses of the area that was mapped were issued. 85.8% of targeted licenses for timber harvesting were issued. The entire planned area for private tree farming on the designated 110,000 Ha was licensed for private tree planting.

Challenges faced in the sector (Monitoring findings):

- **Procurement:** Completion of outputs stated in the work plan has been delayed in all districts due to prolonged procurement procedures.
- **Implementation by NGOs and Development Partners:** In the districts of Arua, Iganga and Koboko it was observed that outputs in the work plan were completed by NGOs and Development Partners, although the funding source was not indicated in reports submitted to MWE and MFPED.
- **General works account:** In certain districts such as Koboko funds were diverted away from water activities to the general works, as the District Water Officer is not the vote controller.
- **Design changes.** Once a contract has been awarded there are changes to the design, either to increase the scope of works, such as road construction to access the site, or if the terrain is different to what was first anticipated and requires other materials. This indicates that insufficient priority is given to the design and feasibility stage, as these changes could have been incorporated in initial designs, limiting the need for cost variations.
- **Late payments to the contractor.** Even though IFMS records indicate that there is an unspent balance, there are cases where the contractor has abandoned site or reduced the scope of works due to non-payment.
- **Land acquisition.** Compensation for land, which is the responsibility of the local government, is often delayed.
- **Incompetent contractors.** This is most usually because the contractor is engaged in a number of different works, and can therefore not keep to the contract schedule.

Source: BMAU, Annual Budget Monitoring Report July 2009-June 2010 pages 379 and 405

Introduction

Structure of Annual Budget Performance Report

This Annual Budget Performance Report (BPR) provides an analysis of budget execution during the first half of FY 2009/10. It illustrates performance of resources and expenditures and provides an overview of sector and Vote level physical achievements across Government.

Over the past two financial years, budget reporting has moved to an output based approach in Uganda to enable clearer scrutiny on linking performance to financial resources. Firstly this has been achieved by the introduction of vote performance contracts and quarterly performance reporting (Form A's and B's). Secondly the development of the Output Budgeting Tool (OBT), which is an integrated repository of financial and performance data required in mandatory budget documents for central government votes and performance contracts for local governments, has enabled comprehensive and uniform reporting to be generated.

Subsequently, all budget documentation and accounting systems (including this report) have been strengthened to link public spending and outputs to track and evaluate expenditures in line with intended targets across different financial years. The Budget Monitoring and Accountability Unit (BMAU) has been created in MoFPED to monitor core service delivery sectors in line with what has been documented in the Performance Contracts. This has created a strong line of accountability linking secondary and primary data to assess MDA and local government performance.

Objectives of the Report

Analysis of in year expenditure trends

A key objective of this report is to provide detailed analysis of spending patterns across Central Government MDA's and Local Government releases. This is aimed to indicate whether or not a) resources are being adequately released to implementing agencies and b) whether these agencies are adequately utilising the resources. This analysis is critical for in year cash flow management.

Accountability of Public Funds

The secondary objective of the document is to provide a repository of financial and physical performance information across all Government MDA's and an aggregation for local governments, referral hospitals and Missions abroad. This is necessary for accountability to the legislature and public to demonstrate how resources have been spent and the subsequent outputs that have been delivered.

Strategic Planning in Core Service Delivery Sectors

A third objective of the report is to provide critical analysis for the key service delivery sectors in the economy in order to identify constraints and gaps that can be addressed for strategic planning in the upcoming budget cycle[1].

Methodology

[1] The strategic sectors monitored are Agriculture, Works and Transport, Water and Environment, Education and Health.

Introduction

The BPR is primarily drawn from secondary data. The information is drawn directly from the annual work plans generated in performance Form A's that are presented in Sector Budget Framework Papers. Financial information on expenditures is downloaded from the IFMS and Legacy systems. The critical analysis of services delivery sector performance is based on the comparing financial information with the physical performance provided by MDA's to ascertain levels of operational efficiency i.e. the relationship between the output from goods or services and the resources used to produce them.

Changes to Budget Reporting and Institutional Arrangements

The aforementioned changes in accountability procedures and performance monitoring have resulted in new institutional arrangements for budget reporting. These efforts have resulted in enhanced performance reporting from different angles, and from FY2008/09 the three budget performance reports will be used collectively to offer a more accurate picture of how MDA's and local governments are performing through triangulating and verifying the quality of information reported on. The scope of each report is summarised below:

1. <u>The Budget Performance Report (BPR)</u>

In addition to aggregate revenue and expenditure performance, this reports on Vote Level Performance for all Central MDA's and aggregate performance for Referral Hospitals, Missions Abroad and Local Governments.

There are 3 new dimensions in the BPR that have been introduced to provide a more critical in year disaggregation of MDA expenditure trends:

a) Expenditures on Service Delivery
The budget is now classified by two groups of outputs; service delivery outputs and others. This is designed to assess the possible impact expenditure delays are having on core services delivered by government.

b) Sector expenditure by economic classification
Similarly the classification of the budget has been broken down by output class to compare expenditure on consumption, investment and transfers. This allows for comparative analysis of expenditure by economic classification.

c) Ranking of Vote Functions, Vote Function Outputs and Line Item Expenditures
The new output classification of the budget allows for a more critical and in-depth analysis of spending variations beyond the traditional sector and Vote level. Over and under-spending is now ranked at the Vote Function, Output and Line Item level to ascertain exactly where deviations are occurring for example in the construction of classrooms or the provision of medical and health supplies. This snapshot analysis is aimed to alert Accounting Officers, where over or under spending is occurring so that in year action can be taken.

The information provided for in the BPR provides a baseline of Key Performance Indicators (KPIs) and summaries of output performance, which are costed directly from the Central Government accounting systems (IFMS and Legacy). The same core information is reported on in year and analysed by the other Government Institutions (below).

2. <u>The BMAU Budget Monitoring Report</u>

Introduction

The BMAU report is drawn from primary data, collected through field visits. Baseline information is taken from the output budgeting tool (annual and quarterly work plans) and cross checked through inspections. Findings presented highlight bottlenecks to performance to illustrate value for money in areas of service delivery and economic infrastructure that can be addressed in year (for release decisions) and institutional changes in future years.

3. The Government Performance Report (OPM)

This report requests that MDAs use the same core information that was reported in all mandatory budgetary documents, but draws out the strategic outputs at the sector level that are likely to impact sector outcomes. In addition progress on JBSF sector outcomes and planned actions are reported on a quarterly basis. The report highlights progress made against planned outputs and outcomes and the use of resources, provides explanations for the performance levels achieved and proposes measures to improve performance over the remaining quarters of the financial year.

Challenges in Budget Reporting

As in previous years, a persistent challenge in this year's report has been the inability to adequately track donor disbursements in line with the approved budget, despite commitments made by developing partners last financial year to address this. This has large implications with respect to accountability and predictability of donor funds, which are contrary to recent commitments of increasing the effectiveness of aid and Public Financial Management (PFM) systems[2].

A second challenge has been found in retrieving consistent aggregate information for a) Missions Abroad, b) Regional Referral Hospitals and c) local governments. It is the responsibility of the respective Ministries to aggregate this information for planning purposes so this must improve for the annual report.

Structure of the Report

Part 1: Overall Fiscal and Resource Performance

This section provides an overview of fiscal and resource performance through the analysis of three main inflows; i) Tax revenue, ii) non tax revenue and iii) donor funding, inclusive of debt relief, budget and project support.

Part 2: Overview of Expenditure Performance

This section provides expenditure performance in three general areas; i) highlights of overall expenditure performance, ii) Central Government expenditure with a focus on service delivery performance and iii) local government transfers.

Part 3: Highlights of 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.

Part 4: Details of Vote Physical and Financial Performance

[2] Refer to the Paris Declaration Principles (2005) and the Accra Agenda for Action (2008)

Introduction

This section expands on the sector summary by providing Vote level financial and physical performance. For each Central Vote and aggregated information for Referral hospitals, Missions abroad and local governments, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures, the Mission statement and Vote Function objectives. Secondly provides highlights of Vote Performance including

i) Key Output indicators and expenditures
ii) Outputs and expenditure items with issues to note
iii) Implementing actions to improve Vote performance
iv) Expenditures by output expenditure item

Part 1: Overall Fiscal and Resource Performance

1. 1 Overall Fiscal Operations

In light of the lagged impact of the Global economic crisis, economic activity slowed down in FY2009/10. The Ugandan economy grew by 5.8% which was slightly weaker than the 6.2 % growth projection that was used to formulate the fiscal strategy outlined in the budget. As evidenced by developments in the services sector (wholesale and retail trade expansion of 0.3%) Economic developments were under mined by the weaker consumer demand.

The slowdown in economic activity had a number of implications for the implementation of the budget. The first effect was on tax revenues which recorded a shortfall of Shs 256 billion. While it is government policy to execute the budget on a cash basis, economic conditions called for a counter cyclical stance. Government fully availed resources to execute the approved budget rather than cut the budget to match shortfalls in domestic revenues. In addition supplementary expenditures for a number of unforeseen emergencies during the financial year were addressed.

Table 1.10: Selected Indicators of Central Government Operations for 2005/06 to 2009/10

Description	Outturn 2005/06	Outturn 2006/07	Outturn 2007/08	Outturn 2008/09	Budget 2009/10	Prov 2009/10
Revenue & Grants/GDP	17.7%	18.0%	16.3%	15.5%	16.5%	15.0%
Domestic Revenue/GDP	12.7%	12.8%	13.3%	12.6%	12.9%	12.5%
Tax revenue /GDP	12.3%	12.4%	12.9%	12.2%	12.7%	12.2%
Total Expenditure excluding domestic arrears repayments/GDP	19.2%	18.7%	17.6%	16.4%	20.0%	19.5%
Total Expenditure including domestic arrears repayments/GDP	19.7%	19.4%	18.8%	17.4%	20.2%	19.7%
Gross Operatin Balance / GDP	1.1%	1.5%	0.9%	1.7%	0.6%	-0.1%
Domestic Balance / GDP	-1.7%	-0.7%	-0.9%	-1.5%	-2.0%	-4.2%
Primary Balance /GDP	-0.5%	-0.8%	-0.6%	-0.5%	-2.5%	-3.6%
Budget Deficit/GDP (excl Grants)	-6.8%	-7.0%	-4.9%	-4.6%	-7.2%	-7.1%
Budget Deficit/GDP (incl Grants)	-1.9%	-1.9%	-1.9%	-1.7%	-3.6%	-4.6%
Domestic Financing/GDP(-borrowing/+ Saving)	-0.4%	1.2%	1.0%	0.3%	-0.9%	-2.1%
o/w Bank Financing (-borrowing/+ Saving)	-0.3%	2.9%	0.9%	-1.0%	-0.4%	-2.2%
o/w Non-Bank Financing (-borrowing/+ Saving)	-0.1%	-1.7%	0.1%	1.4%	-0.4%	0.2%
Donor Assistance/total budget	38.1%	46.6%	26.2%	30.4%	35.6%	26.1%
Donor assistance/GDP	7.5%	9.0%	4.9%	5.3%	7.2%	5.2%
External Borrowing/GDP	-1.5%	-3.2%	-1.4%	-1.9%	-3.0%	-2.2%
Ratio of external borrowing to budget deficit (incl grants)	37.8%	55.6%	39.3%	51.0%	50.3%	37.2%
Ratio of external borrowing to budget deficit (excl grants)	138.2%	207.8%	103.3%	140.5%	100.1%	57.2%
Capital Formation/Total Budget	13.1%	11.4%	12.1%	14.8%	20.3%	22.3%
Expenses/Total Budget	84.4%	84.9%	81.7%	79.8%	78.6%	76.5%
Consumption/Total Budget	36.8%	34.7%	33.4%	37.3%	33.2%	34.7%
Memorandum Items						
GDP at Current Market Prices (Ushs Billion)	18,172	21,187	24,497	30,101	35,214	34,580

Source: Ministry of Finance Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Despite Government efforts to stimulate the economy, budget execution continued to be undermined by delays in the implementation of programs particularly in the roads sector which returned 160billion to the consolidated fund. In addition, donor project disbursements which fell short of the approved budget for the third year in a row had a dampening effect on government outlays. As a result overall operations were within the approved budget. The budget deficit amounted to 7.1% of GDP compared to the programmed deficit of 7.2% for the year. This is also a significant increase from the deficit of 4.6% of GDP recorded in Fy2008/09 because of improvements in execution of government programs and projects.

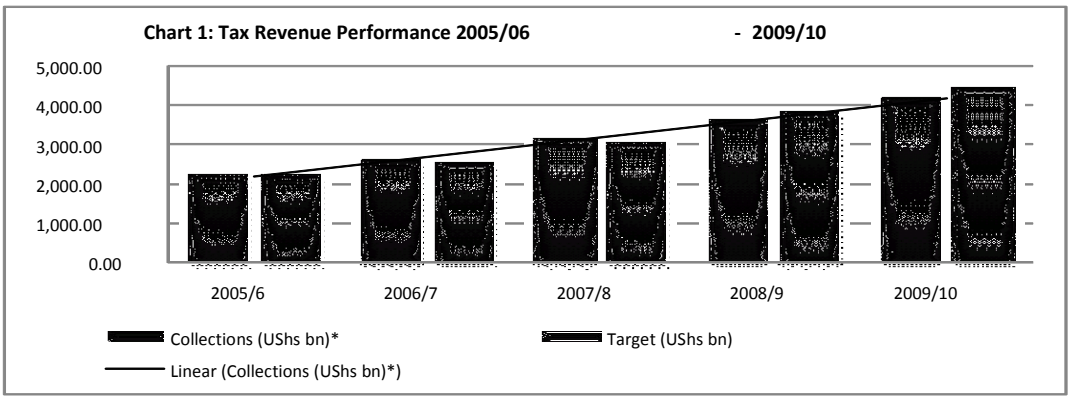
Revenue and grants

Revenues and grants for the FY 2009/10 are recorded a short fall of Ushs.624 billion, relative to the programmed target of Shs 5,806 billion for the year. With the exception of non-tax revenues all other revenue categories recorded shortfalls. Tax revenue collections accounted for Ushs.269 billion of the shortfall while external grants accounted for a bigger shortfall of Ushs.397 billion or 68% of the total. The shortfall in grants is on account of the global exchange rate realignment of particularly the Euro and Pound Sterling against the US Dollar. In addition, the projected exchange rate used at budget time of Ushs.2293 per US dollar turned out to be lower, averaging 2009.7 during the fiscal year due to the shilling appreciation in the first half of the fiscal year.

Part 1: Overall Fiscal and Resource Performance

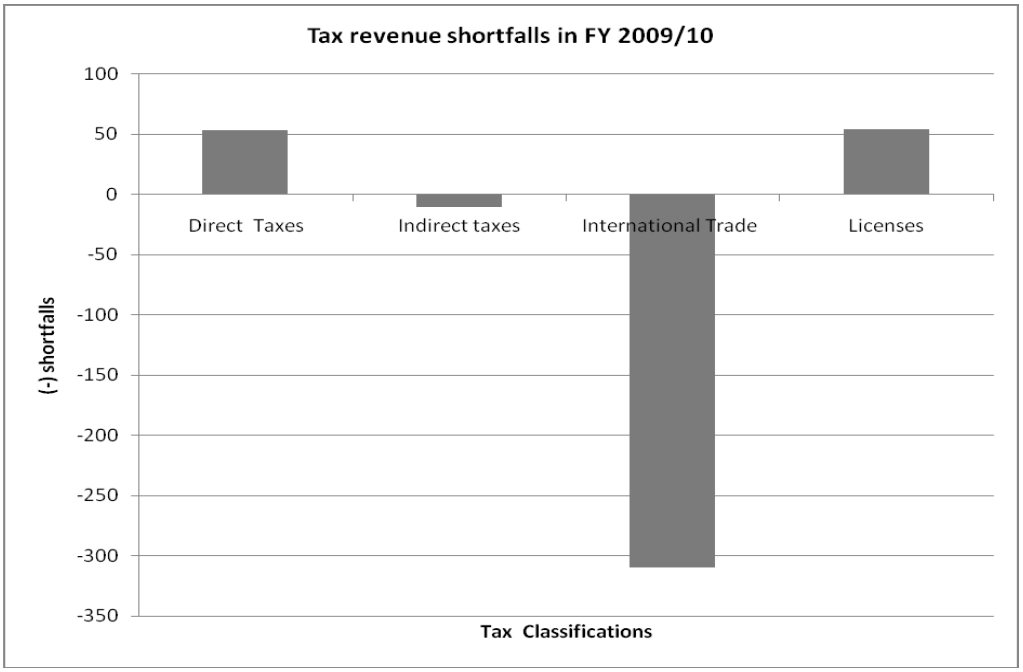
1.2 Tax Revenue

Tax collections[3] grew by 14.8% in 2009/10, amounting to Shs 4,205.7 billion. However compared to the approved budget, this represented a shortfall of Shs 269 billion. As a percentage of GDP tax revenues stagnated at 12.2%.



The shortfall in tax collections is attributed mainly to the underperformance of trade taxes, particularly Import Duty and VAT on imports, as well as local VAT on services and local excise on beer and phone talk time. The key macroeconomic indicators that inform projections of tax revenues performed broadly as expected, with the exception of the exchange rate, which did not depreciate as much as had been anticipated. This had a major impact on trade taxes, by reducing the Shilling value base on which import taxes are levied.

Figure 1: Tax Performance by Tax Head



Source Ministry of Finance Planning and Economic Development

[3] Excludes government taxes and VAT refunds

Part 1: Overall Fiscal and Resource Performance

Domestic Taxes and Fees & Licenses

Direct domestic tax collections were Shs 1,303.1 billion against the target of Shs 1,249.6 billion, generating a surplus of Shs 53.5 billion and growth of 26.6% against last financial year. The performance of direct domestic taxes was largely driven by Corporate Income Tax (CIT) and withholding tax, which currently contribute 24.2% and 16.3% of direct domestic taxes respectively. Strong performance in the banking sector and successful audits of a few large companies accounted for the over performance of CIT and improved monitoring of withholding agents boosted withholding tax collections.

Table 1.20 Performance of Direct Taxes and Fees & Licenses

	Outturn 2008/09	Budget 2009/10	Outturn 2009/10	Growth	Dev	Perf
Direct Domestic Taxes	1,029	1,250	1,303	27%	53	104%
-PAYE	556	684	658	18%	-26	96%
-Corporate Tax	230	285	315	37%	30	111%
-Presumptive Tax	0	0	0	0%	0	69%
-Other	10	10	9	-13%	-1	85%
-Withholding Tax	-159	183	213	-234%	30	116%
-Rental Income Tax	11	12	10	-8%	-2	84%
-Tax on Bank Interest	62	74	67	8%	-7	91%
-Casino Tax	1	1	2	87%	1	170%
-Unallocated revenue			29			
Fees and Licenses	78	90	103	32%	13	114%
-Motorvehicle fees (Traffic Act)	48	54	64	34%	10	118%
-Drivers Permits	9	11	12	37%	2	116%
-Stamp duty & Embossing Fees	21	25	26	25%	1	104%

Source: Ministry of Finance, Planning and Economic Development, Tax Policy Department

Collections of withholding tax on supplies and interest were Shs 212.8 billion compared to the target of Shs 182.9 billion, representing growth year on year of 34.1%. The major contributions to this tax were from telecommunications, banking and petroleum exploration companies. Compliance improvements through monitoring of withholding agents, yielding improved payments from general supplies, royalties, dividends and management fee payments have continued to drive growth in this tax head.

Part 1: Overall Fiscal and Resource Performance

Indirect tax revenues, levied on local production and consumption of goods and services, increased over 2009/10 from Shs 768.6 billion to Shs 945.5 billion, representing growth of 23.0%. However, this was below the target for 2009/10, representing a shortfall of Shs 11.0 billion. Value Added Tax performed well, reaching a surplus of Shs 21.6 billion. Apart from economic growth performance, VAT collections, which are derived from the net of output and input values, were improved by lower input costs in some sectors that had previously made large capacity investments that had been completed before 2009/10. For example, VAT on beer grew by 50.9%, along with electricity (38.8% growth), sugar (106.2%) and cement (35.2%).

Excise duties underperformed, however, registering a shortfall of Shs 32.5 billion. Excise on beer and talk time explained most of the underperformance of Excise duties, explained partly by a shift in sales from the higher-rate malt beer to lower value non-malt beer.

Table 1.21: Indirect Taxes

	Outturn 2008/09	Budget 2009/10	Outturn 2009/10	Growth	Dev	Perf
Indirect Domestic Taxes	769	956	946	23%	-11	99%
Excise duty:	243	307	274	13%	-33	89%
Value Added Tax:	526	650	671	28%	22	103%

Source: Ministry of Finance, Planning and Economic Development, Tax Policy Department

Motor vehicle fees recorded a surplus of Shs 9.9 billion, due to growth in the volume of motor vehicle registrations (excluding motorcycles) of 14.7%. This represented growth in collections of 34% compared to 2008/09. In addition, collections from drivers permits also increased by 30.5% to Shs 12.4 billion, achieving a surplus of Shs 1.7 billion against the target, due to increased transactions such as new applications, renewals, conversions and extensions. Stamp duty collections improved by 25.3% compared to 2008/09, reaching Shs 26.3 billion, owing to the increased volume and value of instruments on which stamp duty is payable, by 19.3% and 119.7% respectively.

Taxes on International Trade

Trade taxes increased from Shs 1,891.7 billion to Shs 1,960.7 billion in 2009/10, representing growth of 3.65%. However, performance was far below expectations at the start of the financial year, suffering a shortfall of Shs 309.7 billion. This was mainly felt in collections of VAT on imports and Import Duty, registering shortfalls of Shs 156.4 billion and Shs 104.2 billion respectively.

Table 1.22: International Trade Taxes

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	Outturn 2008/09	Budget 2009/10	Outturn 2009/10	Growth	Dev	Perf
Taxes on International Trade	1,892	2,270	1,961	4%	-310	86%
-Petroleum duty	566	654	638	13%	-16	98%
-Import duty	360	456	352	-2%	-104	77%
-Excise duty	113	135	113	0%	-22	84%
-VAT on Imports	764	920	763	0%	-156	83%
-Withholding Taxes	65	74	69	6%	-6	92%
-Temporary Road Licenses	24	29	25	6%	-4	87%
Hides & Skins levy	1	2	0	-88%	-1	8%
Tax Refunds:	-102	-92	-106	4%	-13	114%

Source: Ministry of Finance, Planning and Economic Development, Tax Policy Department

As explained above, the exchange rate explained a large part of the underperformance of trade taxes, as a result of movements in the Shilling against the US dollar, from the expected average of Shs 2,292 to the outturn average of Shs 2,027. Furthermore, revenues from imports did not keep pace with growth in the value of imports overall, growing by 3.65% compared to 2008/09, while the total value of imports increased by 14.5%. This was due to a decline in the contribution of VAT-paying and dutiable items compared to previous years. Most of this pattern was due to an expansion of imports of equipment and capital goods by the Bujagali project and oil exploration companies. Other factors included a decline in imports of telecoms, electricity and brewing equipment, which had been large tax paying items in 2008/09, as investments came to an end.

The largest shortfall in international trade taxes was recorded in collections of VAT on imports, which declined from Shs 763.6 billion in 2008/09 to Shs 763.4 billion in 2009/10, representing a shortfall against the target of Shs 156.4 billion. Compared to 2008/09, when VAT-able imports increased by 12.8%, VAT-able imports declined by 2.7% over 2009/10, representing a loss in revenue of Shs 117.4 billion. The previously leading VAT-paying commodities in 2008/09 that declined in 2009/10 were Telecom equipment, hot rolled iron products, structures, generators, earth moving equipment, food and drink manufacture machinery, footwear, transformers and malt.

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Import duty collections declined from Shs 360.1 billion in 2008/09 to Shs 352.2 billion in 2009/10, representing a shortfall against the target of Shs 104.2 billion. Imports of leading dutiable items, such as transport goods vehicles, worn articles, motor cycles, footwear and garments, declined compared to 2008/09. The value of non-dutiable items imported increased by 21.0%. Excise duty on imported goods and services underperformed by Shs 22.1 billion, collecting Shs 112.8 billion compared to the target of Shs 134.9 billion. No significant growth was achieved compared to 2008/09, in which Shs 112.5 billion was collected.

Excise duty on petroleum products underperformed by Shs 16.0 billion. Nonetheless, at Shs 638.2 billion, this represented growth of 12.7% on 2008/09, which was higher than last year's growth. This suggests that fuel demand remains strong in the face of exchange rate depreciation and a slowdown in imports of other goods and services. Overall, fuel volumes increased as expected in the first half of 2009/10, but were then constrained in the following months supply challenges. Import volumes of petrol increased by 13.4%, Diesel by 13.1% and kerosene sales by 14.9%. Cumulative tax refunds due to the diesel tax exemption amounted to Shs 78.0 billion, against the target of 78.9 billion.

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1.3 Non Tax Revenue

Overall, Non Tax Revenue (NTR) collections for FY 2009/10 amounted to Shs 113.9 billion or shs 42.billion above the approved budget of Shs 72 billion. (Table 3 below). This performance is on account of the increased collections by URA as well as dividends received from Kinyara sugar works and the National Insurance Corporation.

The performance of NTR collections received by URA for services rendered by Government improved over FY 2009/10 by 32.5% as compared to the previous year. This represents a surplus against the target of Shs 3.9 billion. This was mainly driven by over-performance across all the main NTR items (e.g. passport and migration fees, land transfer fees etc) except that of mining fees, which declined by 15.1%. Mining fees in recent years have been affected by administrative capacity constraints of the line ministry.

NTR collections from Dividends amounted to Shs.11.2 billion in FY 2009/10. This was a decline of Shs 37.6 billion compared to Shs 48.8 billion collected in the previous year. Dividends from Kinyara sugar increased to shs 9.31 billion in FY 2009/10 compared to Shs 4.9 billion paid the previous year.

As part of ongoing reform of NTRs, MoFPED has transferred an additional list of NTR items to be collected by URA. This will improve both compliance and collections, as has been observed from previous NTR items transferred to URA.

Table 1.30: Non Tax Revenue Collection for Fiscal Year 2008/09 to 2009/10

	Outturn 2008/09	Budget 2009/10	Prov Outturn 2009/10	2009/10 Impulse	2009/10 Variance
Total Non Tax	141.54	72.33	113.91	-27.63	41.58
Ministries	43.32	43.52	54.7	11.38	11.18
Own Collections	8.68	1.52	8.8	0.12	7.28
URA Collections	34.64	42	45.9	11.26	3.9
Passport fees	3.45	4.17	4.61	1.16	0.44
Migration fees	18.48	21.96	23.32	4.84	1.36
Land fees	0.7	0.8	0.89	0.19	0.09
Transport regulation fees	1.16	1.4	1.52	0.36	0.12
Company Regulation fees	2.66	3.13	4.74	2.08	1.61
High Court Fees	2.22	2.49	2.59	0.37	0.1
Mining Fees & Royalties	3.08	3.83	4.06	0.98	0.23
Others	2.88	4.22	4.17	1.29	-0.05
Hospitals	-	2.6	0		-2.6
Missions	3.64	4	1.96	-1.68	-2.04
Dividends	48.8	-	11.22	-37.58	
M/S New Vision	1.93	-	-		
M/s Bank of Uganda	40	-	-		
M/s Kinyara Sugar Works	4.9	-	9.31	4.41	
DFCU Bank	0.8	-	-		
National Insurance Corporation Ltd	1.18	-	1.81	0.63	
Interest on Project Deposits	0.07	-	0	-0.07	
Miscelleneus	0.01	-	0.2	0.19	
BoU-IMF MDRI	45.69	22.21	45.83	0.14	23.62

Source: Ministry of Finance Planning and Economic Development

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1.4 Donor Funding

Budget support disbursements including debt relief amounted to US$351.3 million in FY 2009/10. This was lower than the programmed level by US$64.8 million. However compared to last year budget support receipts were US$15.8 million higher than what was disbursed in FY 2008/09.There was low disbursement of General Budget Support category explained by the exchange rate depreciation of major donor currencies against the US dollar especially the UK pound which meant a reduction in dollar value. The depreciation implied that even with the same level of Pound, Kroner or Euro disbursement, less was received in US dollars.

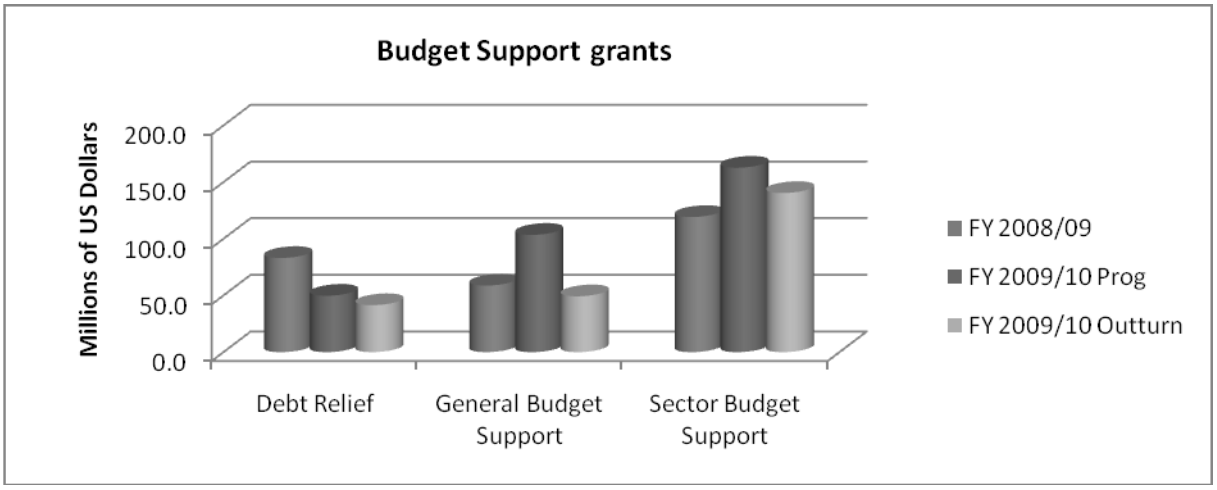
Loans

Budget support loans amounted to US $120.04m in FY 09/10, representing a share of 34.2% of total budget support. This was an over performance of US$20.04 million against the programmed level. The good performance is partly attributed to reclassification of NAADS for IFAD that was previously recorded as project aid to Budget support.

Grants

Budget support grants including debt relief amounted to US$231.2m in FY 2009/10, representing an underperformance of 27% against the projections for the year. The main reason for the underperformance in budget support grants was the delay in disbursements of programmed funds by some major donors. For example the United Kingdom delayed to disburse funds on account of human rights and good governance issues. The strengthening of the dollar against all major currencies also affected our dollar outturns. This decline was however compensated by improvements in the Budget Support Loans. Graph 1 compares the performance of the budget support grants by flow type.

Graph 1.40: Compares performance of the budget support grants by flow type



Project Support

MTEF Project support disbursements for FY 2009/10 are estimated at US$ 532.03 million .This is US$ 106.86 million more than the disbursement made in 2008/09 across projects. However, compared to the budget for FY 2009/10 (US$ 741.8 million) Project support under performed by 28.3%. The recorded

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underperformance may partly be explained by inadequate information about project disbursement in kind and technical assistance paid to beneficiaries abroad. This information will however be available as we begin the new budget cycle when a review of the project support performance is undertaken.

Project loans over performed by 38.2% with an outturn of US$ 339.9.million in 2009/10 as compared to US$445.1 million budgeted level. Provisional numbers indicate project grants disbursement level of US$ 194.3 million as compared to US$ 286 million that was budgeted.

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1.5 Overview of Key Expenditure Aggregates by Economic Classification

Total outlays for budgetary central government amounted to Shs.6741billion against a target of Shs 7043 billion in FY 2009/10, this was 19% of GDP. The lower than programmed expenditures are partly because of the continued weak absorption of funds, by the spending agencies and the continued low disbursements of funds to donor funded projects which undermined the performance of the development budget.

Expenses accounted for Shs 5218 billion of the Total Outlays while investments in non financial assets amounts to Shs 1523 billion. The expenses constitute transfers to districts to support the decentralisation process , subsidisation of the power tariffs through the energy subsidy, mandatory social benefits for the civil servants through pension payments by the Ministry of Public service, compensation for government employees in the form salaries and procurement of recurrent goods and services in support of service delivery at the centre.

Consumption Expenditure amounted to 35% of the total expenditure compared to 39% recorded in 2008/09.In addition investment in non financial assets increased to 23% of the total expenditure from 16% recorded in 2008/09. This increase in investment is in line with the government's initiative to increase investment expenditure especially in infrastructure development while at the same time reducing consumption.

The domestic development expenditure is estimated to over perform by Shs249 billion from a programmed level of Shs 1781 billion to Shs 2030 billion.This reflects a performance of over 68% compared to the previous year .the good performance can be attributed to governments increase in expenditure on infrastructure development.

In addition there was an increase in the recurrent expenditure in FY 2009/10 of Shs 266 billion from a programmed Shs 2,256 billion to Shs 2522 billion, reflecting a performance of over 28% compared to the previous year.The good performance in recurrent expenditure is partly on account of an increase in pension payments from Shs79 billion in FY 2008/09 to 222 billion in the period under review.

Employee costs

Out of the total expenses of for FY 2009/10, compensation of employees including wages, salaries and allowances accounted for Shs.706 billion compared to Shs.591 billion registered in the previous year. This represented an execution performance of 102% over the target of Ushs 689.3 billion for the period under review.

Interest Payments on Public Debt

The total amount of interest payments is estimated at Shs.345 billion in fiscal year 2009/10. Of this amount, interest payments on domestic public debt accounted for Shs. 291 billion,, representing a decline of 6 % over the previous year. In addition, interest payments on external debt, amounted to Shs.54 billion during fiscal year 2009/10, remaining low following the Multilateral Debt Relief Initiative of 2005. However this was higher compared to Shs 48 billion registered in the previous fiscal year. Since domestic borrowing is not for the purpose of financing the budget deficit, the interest payments on domestic debt shows the cost of monetary policy management, which has increased significantly over the period.

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Table 1.50: Selected Fiscal Indicators Budgetary Central Government for FY 2004/05 to FY 2009/10

	Outturn 2004/05	Outturn 2005/06	Outturn 2006/07	Outturn 2007/08	Out turn 2008/09	Budget 2009/10	Prov 2009/10
GDP at Market Prices (Ug shs billions)	13,897	18,172	21,187	24,497	30,101	35,214	34,579
Total Outlays	3,216	3,488	3,957	4,318	4,949	7,043	6,741
Expenses	2,675	3,020	3,488	3,760	4,174	5,598	5,218
Investment in Non-Financial Assets	541	468	469	558	775	1,445	1,523
Total Outlays including domestic arrears and net lending	3,275	3,549	4,208	4,439	5,175	7,079	6,788
Budget Government consumption	1,141	1,317	1,427	1,537	1,952	2,362	2,365
o/w Compensation of employees	350	365	418	472	591	689	706
o/w purchase of goods and services	781	911	982	1,049	1,301	1,582	1,435
o/w other expenses	10	42	26	16	60	91	224
As % of total outlays							
Consumption Expenditure	35%	38%	36%	36%	39%	34%	35%
Investment in Non-Financial Assets	17%	13%	12%	13%	16%	21%	23%
Compensation of employees	11%	10%	11%	11%	12%	10%	10%
Subsidies	0%	0%	6%	2%	2%	1%	1%
Pensions	2%	2%	2%	2%	2%	2%	3%
Interest costs							
Year on year change							
Consumption		15%	8%	8%	27%	21%	21%
Investment		-14%	0%	19%	39%	86%	86%
As % of GDP							
Fiscal deficit		-10%	-7%	-7%	-5%	-5%	-7%
Out lays excluding arrears and net lending for policy	23%	19%	19%	18%	16%	20%	19%
Outlays including arrears and net lending for policy	24%	20%	20%	18%	17%	20%	20%

Source Ministry of Finance Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Table 1.51: Central government Fiscal Operations for the period 2005/06-2009/10

Description	Outturn 2005/06	Outturn 2006/07	Outturn 2007/08	Outturn 2008/09	Budget 2009/10	Prov 2009/10	Impulse	Per	Dev
Revenue	3,211	3,810	3,985	4,671	5,806	5,182	11%	89%	(624)
Taxes	2,231	2,626	3,161	3,662	4,474	4,206	15%	94%	(269)
Grants	898	1,088	738	885	1,259	862	-3%	68%	(397)
Budget Support	484	733	475	531	603	467	-12%	77%	(136)
Project Support	413	355	263	354	656	395	12%	60%	(261)
Other revenue	83	97	86	124	72	114	-8%	157%	41
Expenses	3,020	3,488	3,760	4,174	5,598	5,218	25%	93%	(381)
Compensation of employees	365	418	472	591	689	706	19%	102%	17
Wages and salaries	326	373	418	466	536	546	17%	102%	9
Allowances	35	42	45	95	147	143	50%	97%	(4)
Other employee costs	4	3	9	31	6	17	-43%	283%	11
Use of goods and services	911	982	1,049	1,301	1,582	1,435	10%	91%	(147)
Interest payments	250	236	309	358	379	345	-4%	91%	(34)
Domestic	185	198	271	310	326	291	-6%	89%	(35)
External	65	39	38	48	53	54	14%	102%	1
Subisidies	-	221	87	92	92	87	-5%	95%	(5)
Grants	1,371	1,525	1,747	1,693	2,653	2,198	30%	83%	(456)
Local governments	877	949	1,024	1,150	1,423	1,307	14%	92%	(115)
Wage bill	534	599	632	664	719	707	6%	98%	(11)
Reccurent	178	187	219	268	366	276	3%	75%	(90)
Development	165	163	173	218	338	324	49%	96%	(14)
Transfers to International organizations	21	12	13	17	17	14	-17%	84%	(3)
Transfers to Missions abroad	25	31	38	42	47	54	31%	116%	8
Transfers to Tertiary Institutions	59	71	81	84	97	97	16%	100%	(0)
Transfers to District Refferal hospitals	21	25	28	45	47	37	-18%	80%	(9)
Transfers to other agencies (incl URA)	367	438	563	355	1,024	688	94%	67%	(336)
Social benefits (pensions)	82	79	78	79	112	222	181%	199%	110
Other expenses	42	26	16	60	91	224	274%	247%	134
Gross operating balance	192	323	225	498	208	(36)	-107%	-17%	(244)
Inestment in Non-Financial Assets	468	469	558	775	1,445	1,523	96%	105%	79
Domestic development budget	163	174	272	593	723	1,149	94%	159%	426
Donor projects	305	295	286	182	721	374	106%	52%	(347)
Total Outlays	3,488	3,957	4,318	4,949	7,043	6,741	36%	96%	(302)
Net borrowing	(276)	(146)	(333)	(278)	(1,237)	(1,559)	462%	126%	(322)
less Payables (domestic arrears repayments)	91	151	284	283	76	84	-70%	110%	8
Net lending for policy purposes)	(29)	101	(163)	(57)	(40)	(37)	-35%	92%	3
Overall deficit excluding grants	(1,235)	(1,486)	(1,192)	(1,388)	(2,532)	(2,468)	78%	97%	64
Overall deficit including grants	(337)	(398)	(454)	(504)	(1,273)	(1,606)	219%	126%	(333)
Net Change in Financial Worth (Financing)	(350)	(418)	(324)	(463)	(1,368)	(1,475)	219%	108%	(107)
Domestic	(81)	262	235	94	(304)	(711)	-856%	234%	(407)
Bank Financing	(64)	619	211	(315)	(154)	(764)	143%	495%	(610)
Non Bank Financing	(18)	(357)	24	409	(150)	53	-87%	-35%	203
External	(269)	(680)	(558)	(557)	(1,064)	(764)	37%	72%	300
Net change in financial assets	-	-	(207)	-	-	-			
Net change in Liabilities	269	680	351	557	1,064	764	37%	72%	(300)
Disbursement	466	827	469	708	1,274	919	30%	72%	(355)
Project loans	390	357	465	475	1,045	684	44%	65%	(361)
Import support loans	76	470	4	233	229	236	1%	103%	6
Amortization (-)	(150)	(104)	(87)	(126)	(141)	(130)	3%	92%	11
Payment of foreign debt arrears	(5)	(6)	(8)	-	(32)	-		0%	32
exceptional fin.	(41)	(38)	(23)	(24)	(38)	(26)	5%	68%	12
Errors and ommissions	13	20	(130)	(41)	-	(131)			

Source: Ministry of Finance Planning and Economic Development

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Social benefits

As a guarantee of social security to the retired civil servants, government runs an un funded non-contributory pension scheme. In that regard Pension payments in FY2009/10 amounted to Shs 222 billion, a Shs 110 billion above the programmed level of shs 112 billion This good performance reflects the Governments improved budgeting for the payment of pension arrears through several measures. These include; the commencement of the Straight through Payments process that involves direct payment of funds to the beneficiary's account, raising the priority status of the pension bill to have a first call on the resource envelope as is the case for the wage bill and enhancement of transparency through the publishing of details of beneficiaries in the print media. At the same time, an independent audit of outstanding pension arrears was carried out by the Office of the Auditor General which established a figure of Shs 113 billion. It is expected that these arrears will be settled in the course of this financial year.

In line with the measures mentioned above, government recognizes that the present civil service pension scheme is unsustainable and is set to undertake reforms towards a contributory scheme as part of wider reforms aimed at liberalizing the social security sector that is presently dominated by the National Social Security Fund.

At present, the National Social Security Fund holds about 1.7 trillion shillings worth of savings for qualifying employees in the private and public sector with annual contributions estimated at Shs 295 billion in Fy2009/10. However the NSSF scheme covers about 250,000 members drawn from private sector firms that employ 5 or more persons as well as public sector workers not covered by the civil service pension scheme. The majority of workers therefore have no social security cover given they are not obliged by the existing law to contribute to any kind of social security scheme. Fundamentally, pension reform are expected to pave way for enhanced massive build up of savings. Table 3 below shows the financial operations of the NSSF over a period of five years. In FY 2009/10, the Fund's revenue collection is estimated at Ushs137.1billion again of Ushs 34.8 billion from Ushs 102.3 billion registered in the previous year.

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Table 1.52: Social Security Fund Financial Operations for the period 2005/06 to 2009/10

	2005/06	2006/07	2007/08	2008/09	2009/10	Deviation	Change
Revenue	58.6	75.8	86.6	102.3	137.1	34.8	34%
Property income	57.4	74.2	79.9	102.1	137.2	35.1	34%
o/w Interest Income	52.8	67.5	66.4	94.2	127.7	33.5	36%
o/w Rental Income	0.1	0.7	2.0	2.2	3.9	1.7	76%
o/w Dividend Income	3.3	4.5	4.9	5.7	5.6	(0.1)	-2%
Misc	1.2	1.6	6.7	0.2	(0.0)	(0.2)	-118%
Expense	59.5	90.2	177.7	109.2	136.7	27.5	25%
Compensation of employees	9.9	9.3	15.0	21.1	23.3	2.2	10%
Purchase of goods and services	7.2	8.5	13.4	23.3	15.0	(8.4)	-36%
Consumption of fixed capital	2.2	4.3	1.9	5.2	5.1	(0.1)	-1%
Interest	35.5	44.8	110.8	31.4	89.2	57.8	184%
Social benefits	-	-	-	0.4	0.4	0.0	2%
Other expense	4.7	23.3	36.6	27.9	3.8	(24.1)	-86%
Gross operating balance	(1.0)	(14.4)	(91.1)	(7.0)	0.4	7.4	-106%
Net Acquisition of Nonfinancial Assets	20.4	63.9	45.5	34.3	51.6	17.3	50%
Fixed assets	20.4	64.0	37.5	33.8	52.6	18.7	55%
Inventories	0.0	(0.1)	(0.0)	-	-	-	
Intangible assets	-	-	8.0	0.5	(0.9)	(1.4)	-298%
Net lending / borrowing	(21.4)	(78.3)	(136.6)	(41.3)	(51.2)	(9.9)	24%
Revaluation surplus / Loss and FV gains /Losses	-	64.4	17.1	(31.2)	68.0	99.3	-318%
Adjusted Net lending / borrowing	(21.4)	(13.9)	(119.5)	(72.5)	16.8	89.4	-123%
Net acquisition of financial asset	167.4	151.6	138.6	180.3	320.2	139.9	78%
Domestic	176.1	151.6	138.6	180.3	320.2	139.9	78%
Foreign	(8.7)	-	-	-	-	-	
Net incurrence of liabilities	147.0	157.8	260.8	265.7	315.5	49.8	19%
Domestic	147.0	157.8	260.8	265.7	315.5	49.8	19%
o/w member's liability	141.1	158.7	258.7	253.3	317.9	64.6	25%
Foreign	-	-	-	-	-	-	
Errors & ommissions	(41.8)	(7.7)	2.7	12.9	12.2	(0.8)	-6%
Memorandum						-	
Member's fund and reserves						-	
Opening balance	527.9	669.0	827.7	1,086.4	1,339.7	253.3	23%
Add contributions	125.9	142.4	184.3	263.0	294.7	31.7	12%
Add X% interest	35.5	44.8	110.8	31.4	89.2	57.8	184%
Less benefits paid	20.3	28.5	36.4	41.1	66.0	24.9	61%
Closing balance	669.0	827.7	1,086.4	1,339.7	1,657.5	317.9	24%

Source: : Ministry of Finance Planning and Economic Development (Compiled from the financial statements of the NSSF)

This increase in revenue collection is mainly on account of the continued growth of property income at an average of Ushs 76.4 billion for the period under review. Surplus in Gross Operating Balance of Ushs 0.4 billion is estimated to be realised in FY 2009/10 compared to a deficits of Ushs,7.0 billion in FY 2008/09 and Ushs 91.1billion in FY 2007/08 when NSSF was faced by a financial turmoil.

Part 1: Overall Fiscal and Resource Performance

During fiscal year 2009/10, Government made progress on reforms in the pension and retirement benefits sector. The strategic objectives of the on-going reforms are to:

1. Improve the scope and efficiency of pensions for Ugandans who retire from the labour force.
2. Protect pension funds, pension members and beneficiaries' interest by promoting transparency and accountability
3. Ensure the stability and integrity of the financial sector through the stability and security of pension funds;
4. Ensure sustainability of the pension sector as a whole and encouragement of pension provision with a view to promoting long term capital development
5. Set the foundation for future pensions, including the gradual liberalization of the sector

In order to develop the sector and ensure adequate protection of retirement funds as well as attracting good returns, the Government is in the process of establishing an independent regulatory authority. In this respect, a Retirement Regulatory Authority Bill was submitted to parliament, and is awaiting discussion at the committee stage. An independent regulator for all pension and retirement schemes in the country both public and private is expected to be fully operational this financial year.

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on the performance of overall Government expenditures in terms of budget releases against the approved GoU budget for FY 2009/10, 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	Outturn	% Budget Released	Outturn as %	Outturn as % Releases
Recurrent	Wage	1,215.302	1,194.815	1,192.769	98.3%	98.1%	99.8%
	Non Wage	2,001.689	2,335.004	2,294.769	116.7%	114.6%	98.3%
Development	GoU	1,762.696	1,640.957	1,630.878	93.1%	92.5%	99.4%
	Donor*	1,697.650	N/A	N/A	NA	NA	NA
	GoU Total	**4,979.687**	**5,170.776**	**5,118.416**	**103.8%**	**102.8%**	**99.0%**
Total GoU+Donor (MTEF)		**6,677.337**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*76.139*	*84.745*	*84.847*	*111.3%*	*111.4%*	*100.1%*
	*Taxes***	*255.523*	*268.119*	*239.713*	*104.9%*	*93.8%*	*89.4%*
	GOU Total	**5,311.349**	**5,523.640**	**5,442.975**	**104.0%**	**102.5%**	**98.5%**
	Total Budget	**7,009.000**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

** 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*

At an aggregate level UGX 5,170.77 Bn of the GoU budget was released by the end of FY 2009/10 (exclusive of arrears, taxes and interest payments). This equates to 103.8% of the approved budget. Of this, UGX 5118.41 Bn was spent (102.8% of the approved budget) which results in UGX 52.36 Bn of unspent balances which is almost 6 Bn higher than the amount recorded at the same point last financial year (UGX 46.5 Bn). Aggregate absorption (measured by expenditure as a proportion of releases) was 99% which represents strong budget execution, despite the in year fluctuations experienced.

Wage

Total wage releases performed at UGX. 1,194.8 (98.3%) of the Approved Budget and of this, UGX. 1,192.7 Bn was spent which represents a strong absorption rate of 99.8%.

Part 2: Overview of Expenditure Performance

Non-Wage Recurrent

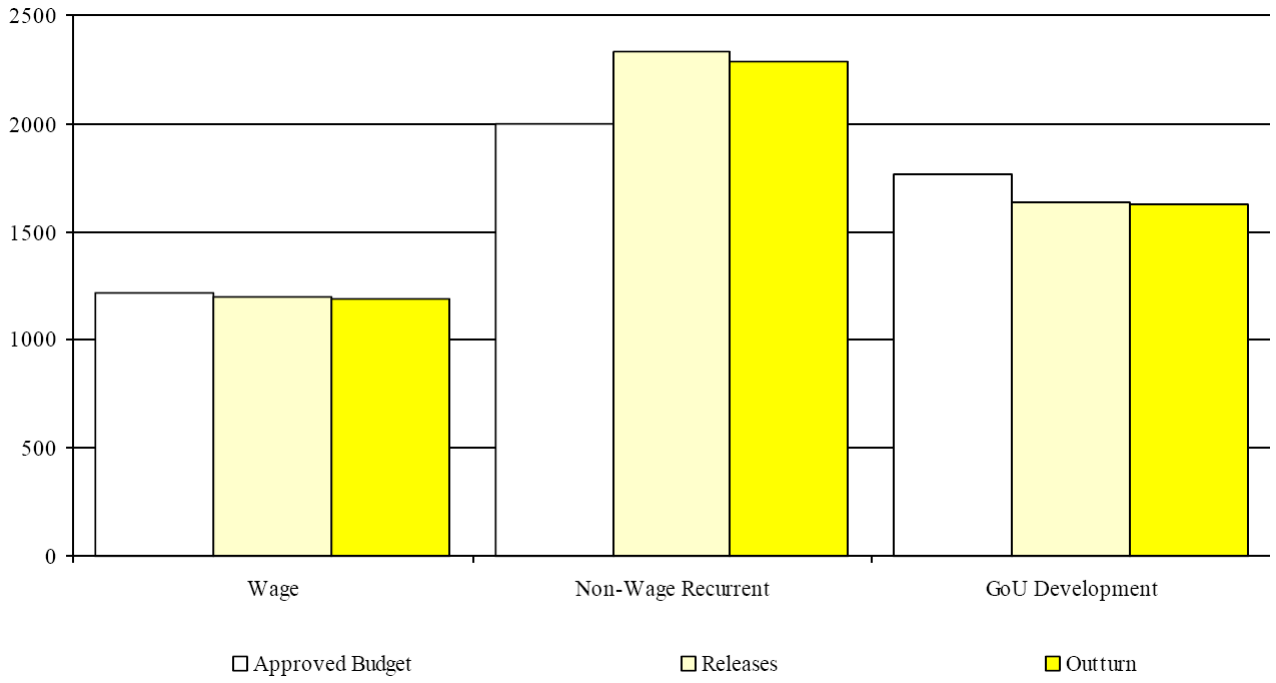
Non-wage recurrent releases were recorded at UGX. 2,335.0 Bn which equates to 116.7 % of the approved budget. This over release was due to supplementary releases for several votes, which are described in more detail below. Of this amount, UGX 2,294.7 Bn was spent, which represents an absorption rate of 98.3% resulting in an unspent balance of UGX 40.03Bn.

Domestic Development

Releases for the domestic development budget performed at UGX. 1,640.9 Bn which equates to (93.1%) of the Approved Budget. Of this amount, UGX. 1,630.8 Bn was spent, which represents a high absorption of 99.4%. The main reason for the low release was the reduction of UNRA's budget due to their inability to spend.

Chart 2.1 below shows the overall GoU expenditure by Wage, Non Wage and GoU Development classifications.

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 below illustrates sector financial performance FY 2009/10.

Table 2.2 : Overall GoU Releases and Expenditure by Sector for FY 2009/10*

Billion Uganda Shillings	Approved Budget	Released	Outturn	*% GoU Budget Released*	*Outturn as % of Budget*	*Outturn as % of Releases*
Agriculture	205.64	231.59	**231.35**	*112.6%*	*112.5%*	*99.9%*
Lands, Housing and Urban Development	20.33	19.69	**19.56**	*96.8%*	*96.2%*	*99.4%*
Energy and Mineral Development	350.07	333.87	**333.80**	*95.4%*	*95.4%*	*100.0%*
Works and Transport	855.61	608.22	**596.17**	*71.1%*	*69.7%*	*98.0%*
Information and Communications Technology	9.52	7.34	**6.87**	*77.1%*	*72.1%*	*93.5%*
Tourism, Trade and Industry	40.34	47.26	**47.21**	*117.1%*	*117.0%*	*99.9%*
Education	930.04	902.43	**902.29**	*97.0%*	*97.0%*	*100.0%*
Health	435.87	439.91	**417.03**	*100.9%*	*95.7%*	*94.8%*
Water and Environment	121.35	116.88	**116.76**	*96.3%*	*96.2%*	*99.9%*
Social Development	26.26	27.66	**27.66**	*105.4%*	*105.3%*	*100.0%*
Security	487.68	560.37	**560.08**	*114.9%*	*114.8%*	*99.9%*
Justice, Law and Order	344.36	442.05	**441.42**	*128.4%*	*128.2%*	*99.9%*
Public Sector Management	472.80	617.31	**616.76**	*130.6%*	*130.4%*	*99.9%*
Accountability	342.46	338.31	**336.35**	*98.8%*	*98.2%*	*99.4%*
Legislature	120.35	121.19	**119.13**	*100.7%*	*99.0%*	*98.3%*
Public Administration	217.00	356.70	**345.99**	*164.4%*	*159.4%*	*97.0%*
Grand Total	**4,979.69**	**5,170.78**	**5,118.42**	***103.8%***	***102.8%***	***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 illustrates that the absorption level across sectors was fairly uniform; however the Works and Transport Sector had a 71.1 % release of the approved budget due to the aforementioned absorption issues under UNRA (National Transport Corridor Project), as did the ICT sector due to failure to spend under the National Transmission Backbone project (See Annex XX, Page YY). The following sectors had releases in excess of the appropriated budget as a result of in year supplementary expenditures.

Public Administration (164%), resulting from Electoral Commission (UGX 60 Bn – electoral preparation), State House (UGX 64.9 Bn – shortfalls in operational budgets), and the Ministry of Foreign Affairs (16 Bn – majority to clear arrears to International Organisations).

Public Sector Management (130%), resulting from the Ministry of Public Service for civil service pensions (UGX 81 Bn) and the Office of the Prime Minister (UGX 37.04Bn), the majority of which was to cater for emergencies and disasters such as the Bududa mud slide.

JLOS (128%) resulting from a supplementary to Ministry of Justice(UGX 46 Bn) the majority of which was through the settlement of the abitration award to M/S Basil Reed-Bouynues (BRB) for the Jinja-Bugiri Road.

Part 2: Overview of Expenditure Performance

It is important to note that although the Electoral Commission and Foreign Affairs received supplementary budget, they also incurred the second highest (UGX 6.89) and fifth highest (UGX 3.44 Bn) unspent balance at the Vote Function level (See Annex A2.5 on page XXX).

Part 2: Overview of Expenditure Performance

iii) Sector Level Service Delivery Performance

This section of the report has a specific focus on service delivery performance in line with the increased emphasis on efficiency improvements for more effective public services. A core component in ensuring services are delivered timely is cash flow management. Sectors must effectively plan for in year spending so that service delivery units (staff, clinics, contractors) receive cash in a timely fashion to necessitate planned activities.

Table 2.3 below illustrates absorptive capacity for service delivery expenditure at the sector level. Budget execution was strong for all the sectors with the exception of health (drug provision) and Works and Transport (district Road maintenance). The inflated release figures for the Public Administration sector were on account of the supplementary funds for the provision of national elections.

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

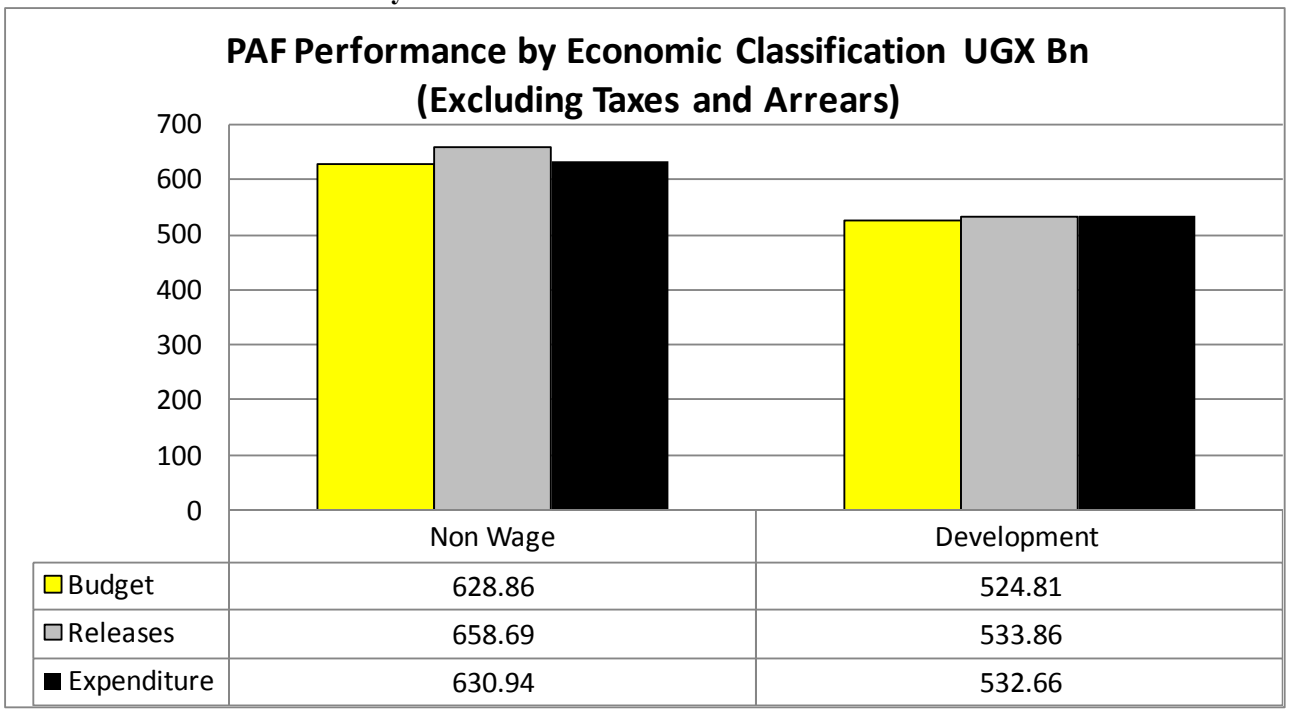
Billion Uganda Shillings	Approved Budget	Released	Outturn	*% GoU Budget Released*	*Outturn as % of Budget*	*Outturn as % of Releases*
Agriculture	153.59	162.07	**162.05**	*105.5%*	*105.5%*	*100.0%*
Lands, Housing and Urban Development	0.26	0.15	**0.15**	*60.3%*	*59.1%*	*98.0%*
Energy and Mineral Development	306.34	288.11	**288.11**	*94.1%*	*94.0%*	*100.0%*
Works and Transport	255.18	250.29	**245.05**	*98.1%*	*96.0%*	*97.9%*
Tourism, Trade and Industry	5.09	5.06	**5.06**	*99.4%*	*99.3%*	*100.0%*
Education	776.11	747.93	**747.89**	*96.4%*	*96.4%*	*100.0%*
Health	381.84	386.07	**364.36**	*101.1%*	*95.4%*	*94.4%*
Water and Environment	66.84	63.93	**63.88**	*95.6%*	*95.6%*	*99.9%*
Social Development	7.16	6.33	**6.33**	*88.3%*	*88.3%*	*100.0%*
Security	404.10	444.94	**444.71**	*110.1%*	*110.0%*	*99.9%*
Justice, Law and Order	228.80	272.35	**272.11**	*119.0%*	*118.9%*	*99.9%*
Public Sector Management	64.31	60.68	**60.68**	*94.3%*	*94.3%*	*100.0%*
Accountability	78.03	82.18	**82.17**	*105.3%*	*105.3%*	*100.0%*
Public Administration	46.84	108.01	**101.21**	*230.6%*	*216.1%*	*93.7%*
Grand Total	**2,774.49**	**2,878.08**	**2,843.75**	***103.7%***	***102.5%***	***98.8%***

** 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

iv) Poverty Action Fund (PAF) Performance

Chart 2.2 PAF Performances by Economic Classification



Aggregate PAF releases were registered at UGX 1,192.55 Bn (104.7%) of the approved budget. Expenditure was registered at UGX 1163.60 Bn (44%). This reflects a strong absorption rate of 98%, which accounts for unspent balances totalling UGX 28.9 Bn. The majority of unspent balances were incurred on the Non Wage recurrent budget, largely as a result of the low spending on medical supplies UGX 21 Bn (NMS) and district road maintenance 5.6 Bn (Uganda Road Fund) and the Heart Institute (UGX 1 Bn). See Annex A1.3, page XXX

Table 2.4: PAF Performance UGX Bn (Excluding Taxes and Arrears)

Budget Classifcation	Budget	Releases	Expenditure	Release Performance	Expenditure Performance	Absorption
Non Wage	628.86	658.69	630.94	104.7%	100%	96%
Development	524.81	533.86	532.66	101.7%	101%	100%
Total	1153.67	1192.55	1163.60	103.4%	101%	98%

Part 2: Overview of Expenditure Performance

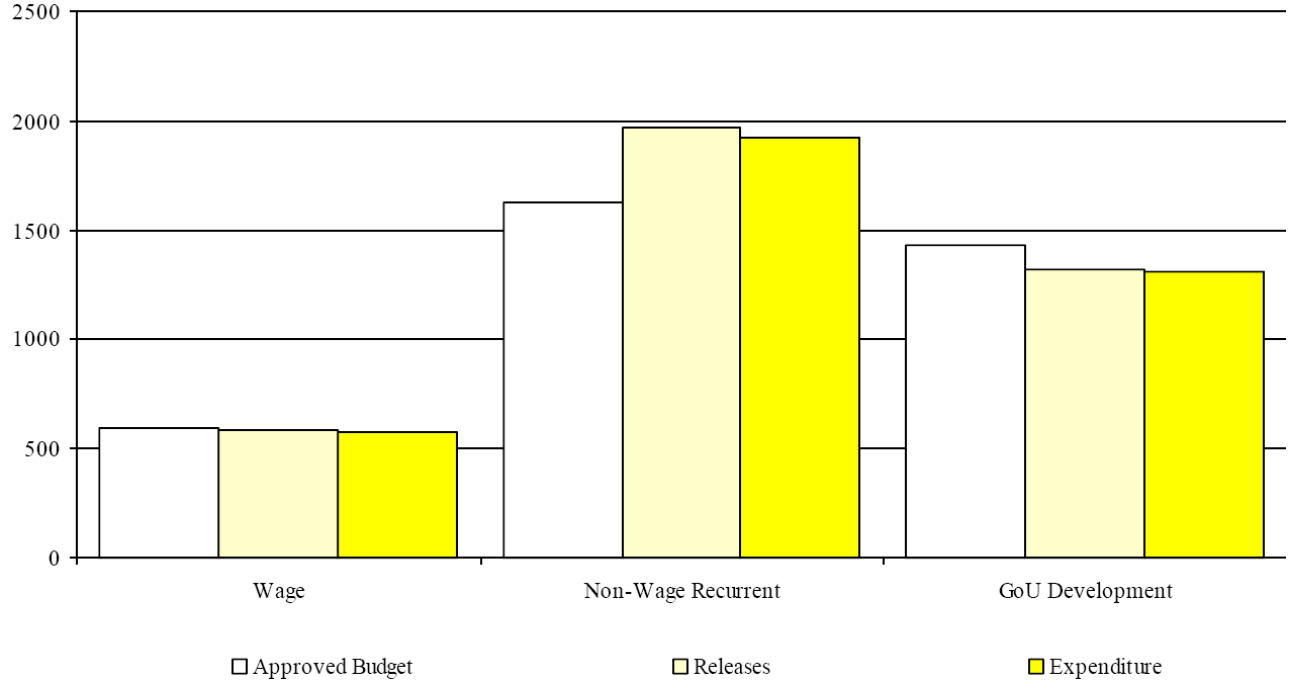
2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditures in terms of budget releases against the approved GoU budget for FY 2009/10, and the expenditures bases on EFT transfers centrally from the Treasury.

i) Overall Central Government Releases and Expenditure

Chart 2.3 below shows a cross section of Central Government expenditure by type. By the end FY 2009/10 it illustrates that almost all the funds released on wage and development were spent.

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 reflects this information at the sector level. In nominal terms the highest unspent balances were recorded in the Health Sector (UGX 22.87Bn), Works and Transport sector (UGX 12.05 Bn), and Public Administration (UGX 10.71 Bn).

In relative terms, absorption of funds across central government was consistently high. Public Sector Management(169.0%) , Public Administration(164.4%) and the Agriculture Sector (131.1%) had the highest allocations over the approved budget, with the Works Sector (68.6%) and Information and Technology Sector(77.1%) having the lowest allocations with respect to the approved budget for the reasons mentioned above.

Part 2: Overview of Expenditure Performance

Table 2.5: Central GoU Expenditure by Sector*

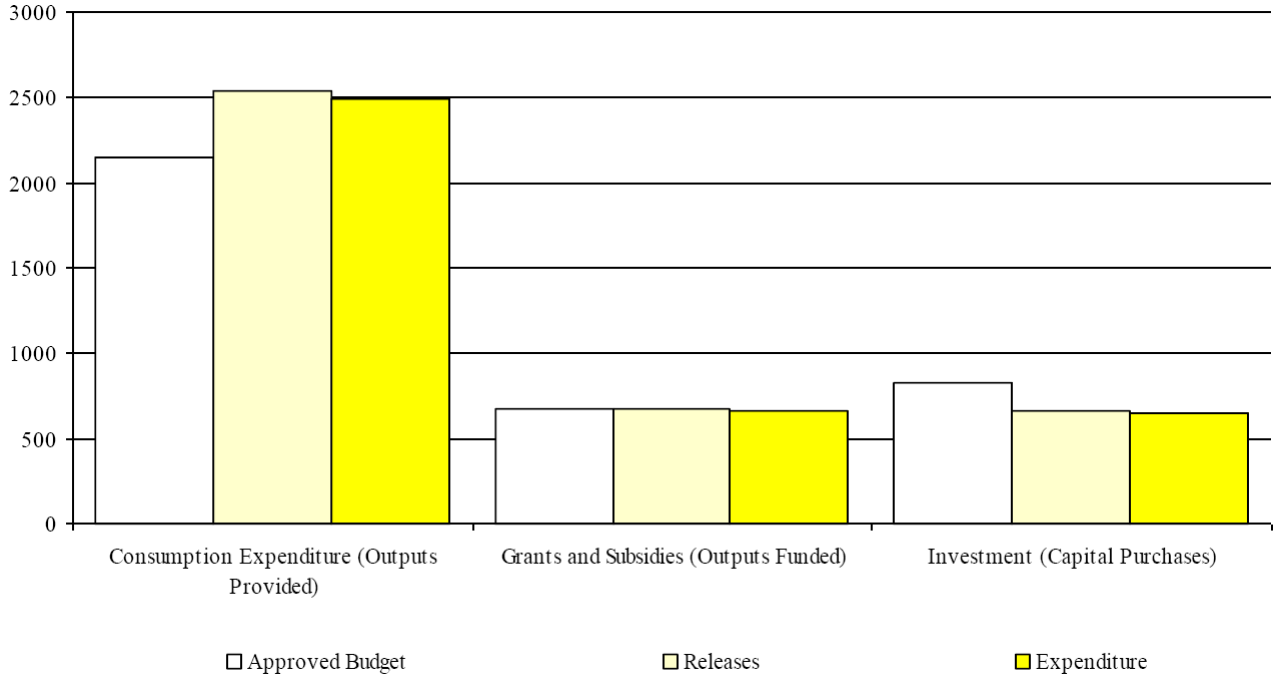
Billion Uganda Shillings	Approved Budget	Released	Spent	Unspent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
Agriculture	83.36	109.32	**109.07**	0.25	*131.1%*	*130.8%*	*99.8%*
Lands, Housing and Urban Development	20.33	19.69	**19.56**	0.13	*96.8%*	*96.2%*	*99.4%*
Energy and Mineral Development	350.07	333.87	**333.80**	0.06	*95.4%*	*95.4%*	*100.0%*
Works and Transport	787.69	540.33	**528.28**	12.05	*68.6%*	*67.1%*	*97.8%*
Information and Communications Technology	9.52	7.34	**6.87**	0.47	*77.1%*	*72.1%*	*93.5%*
Tourism, Trade and Industry	40.34	47.26	**47.21**	0.05	*117.1%*	*117.0%*	*99.9%*
Education	322.62	315.84	**315.70**	0.14	*97.9%*	*97.9%*	*100.0%*
Health	242.97	242.35	**219.48**	22.87	*99.7%*	*90.3%*	*90.6%*
Water and Environment	62.89	60.97	**60.85**	0.12	*96.9%*	*96.7%*	*99.8%*
Social Development	21.09	22.76	**22.75**	0.00	*107.9%*	*107.9%*	*100.0%*
Security	487.68	560.37	**560.08**	0.29	*114.9%*	*114.8%*	*99.9%*
Justice, Law and Order	344.36	442.05	**441.42**	0.63	*128.4%*	*128.2%*	*99.9%*
Public Sector Management	211.62	357.59	**357.03**	0.55	*169.0%*	*168.7%*	*99.8%*
Accountability	331.30	332.03	**330.06**	1.96	*100.2%*	*99.6%*	*99.4%*
Legislature	120.35	121.19	**119.13**	2.06	*100.7%*	*99.0%*	*98.3%*
Public Administration	217.00	356.70	**345.99**	10.71	*164.4%*	*159.4%*	*97.0%*
Grand Total	**3,653.21**	**3,869.65**	**3,817.29**	**52.36**	***105.9%***	***104.5%***	***98.6%***
Wage	591.43	582.39	**580.35**	2.05	*98.5%*	*98.1%*	*99.6%*
Non-Wage Recurrent	1,627.29	1,966.35	**1,926.11**	40.24	*120.8%*	*118.4%*	*98.0%*
GoU Development	1,434.49	1,320.08	**1,309.99**	10.08	*92.0%*	*91.3%*	*99.2%*

Part 2: Overview of Expenditure Performance

ii) Central Government Expenditure on Vote Functions and Outputs

Chart 2.4 below illustrates that there were no major constraints in Central Government spending. However, spending under Consumption expenditure was higher than the approved budget, given that the majority of supplementary expenditures were on the side of Non wage recurrent. Conversely, the levels of releases and spending were lower for investment based outputs, largely as a result of the budget cuts in the works and transport sector.

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



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

Table 2.6 below, illustrates the top ten highest and lowest spenders by Vote Function and Output. Pharmaceutical and medical supplies which is a core service delivery Vote Function under National Medical Stores, accounts for the highest nominal unspent balance of UGX 21.04 Bn. This is followed by management of elections with UGX 6.89 Bn under the electoral commission, National Roads Maintenance and Construction under UNRA UGX 6.38 Bn and National and District Road Maintenance under the Road Fund UGX 5.64 Bn

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	*(ii) Vote Functions with Highest Expenditure**	Spent
Vote: 116 National Medical Stores		*Vote: 004 Ministry of Defence*	
VF:0859 Pharmaceutical and Medical Supplies	21.04	VF:1101 National Defence (UPDF)	482.19
Vote: 102 Electoral Commission		*Vote: 113 Uganda National Road Authority*	
VF:1651 Management of Elections	6.89	VF:0451 National Roads Maintenance & Construction	325.02
Vote: 113 Uganda National Road Authority		*Vote: 005 Ministry of Public Service*	
VF:0451 National Roads Maintenance & Construction	6.38	VF:1315 Public Service Pensions(Statutory)	218.45
Vote: 118 Road Fund		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0452 National and District Road Maintenance	5.64	VF:0302 Large Hydro power infrastructure (Energy Fund)	191.12
Vote: 006 Ministry of Foreign Affairs		*Vote: 144 Uganda Police (incl LDUs)*	
VF:1621 Regional and International Co-operation	3.44	VF:1256 Police Services	190.54
Vote: 104 Parliamentary Commission		*Vote: 002 State House*	
VF:1551 PARLIAMENT	2.06	VF:1611 Administration & Support to the Presidency	141.66
Vote: 131 Auditor General		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:1453 External Audit	1.28	VF:0301 Energy Planning,Management & Infrastructure D	132.13
Vote: 115 Uganda Heart Institute		*Vote: 104 Parliamentary Commission*	
VF:0858 Heart Services	1.08	VF:1551 PARLIAMENT	119.13
Vote: 151 Uganda Blood Transfusion Service (UBTS)		*Vote: 118 Road Fund*	
VF:0853 Safe Blood Provision	0.66	VF:0452 National and District Road Maintenance	110.60
Vote: 004 Ministry of Defence		*Vote: 013 Ministry of Education and Sports*	
VF:1101 National Defence (UPDF)	0.28	VF:0702 Secondary Education	109.54

*(iii) Outputs with Highest Unspent Balances**	Unspent	*(iv) Outputs with Highest Expenditure**	Spent
VF: 01 Pharmaceutical and Medical Supplies		*VF: 1105 National Defence (UPDF)*	
Output: 5901 Health Supplies to LG Units, General & Regional Hospitals	13.27	Output: 110105 Force welfare	228.10
VF: 02 Pharmaceutical and Medical Supplies		*VF: 1301 Public Service Pensions(Statutory)*	
Output: 5902 Health Supplies to National Referral Hospitals	7.77	Output: 131501 Payment of Statutory Pensions	218.45
VF: 03 Management of Elections		*VF: 0473 National Roads Maintenance & Construction*	
Output: 5103 Voter Registeration and Conduct of General elections	6.80	Output: 045173 Roads, Streets and Highways	196.72
VF: 52 National and District Road Maintenance		*VF: 0351 Large Hydro power infrastructure (Energy Fund)*	
Output: 5252 District , Urban and Community Access Road Maintenance	3.92	Output: 030251 Increased power generation - Largescale Hydro-electric	176.12
VF: 71 National Roads Maintenance & Construction		*VF: 1104 National Defence (UPDF)*	
Output: 5171 Acquisition of Land by Government	3.72	Output: 110104 Classified UPDF support/ Capability consolidation	153.98
VF: 04 Regional and International Co-operation		*VF: 0352 Energy Planning,Management & Infrastructure Dev't*	
Output: 2104 Special Summits and Conferences	3.44	Output: 030152 Thermal and Small Hydro Power Generation (UETCL)	111.94
VF: 01 External Audit		*VF: 1603 Management of Elections*	
Output: 5301 Financial Audits	1.75	Output: 165103 Voter Registeration and Conduct of General elections	84.39
VF: 73 National Roads Maintenance & Construction		*VF: 0751 Secondary Education*	
Output: 5173 Roads, Streets and Highways	1.70	Output: 070251 USE Tuition Support	74.74
VF: 72 PARLIAMENT		*VF: 1504 PARLIAMENT*	
Output: 5172 Government Buildings and Administrative Infrastructure	1.32	Output: 155104 Parliamentarian Welfare and Emoluments	73.37
VF: 51 National and District Road Maintenance		*VF: 0451 National and District Road Maintenance*	
Output: 5251 National Road Maintenance	1.16	Output: 045251 National Road Maintenance	66.54

* *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
312204 Taxes on Machinery, Furniture & Vehicles	**27.12**	211101 General Staff Salaries	**547.52**
224001 Medical and Agricultural supplies	**21.45**	224002 General Supply of Goods and Services	**273.50**
282181 Extra-Ordinary Items (Losses/Gain)	**6.80**	312103 Roads and Bridges	**208.84**
263201 LG Conditional grants(capital)	**3.92**	263104 Transfers to other gov't units(current)	**192.70**
311101 Land	**2.68**	224003 Classified Expenditure	**179.16**
224002 General Supply of Goods and Services	**2.38**	211103 Allowances	**152.58**
211101 General Staff Salaries	**2.05**	312206 Gross Tax	**136.96**
312101 Non-Residential Buildings	**1.81**	263106 Other Current grants(current)	**136.83**
221002 Workshops and Seminars	**1.58**	312101 Non-Residential Buildings	**119.71**
281504 Monitoring, Supervision and Appraisal of Capital	**1.45**	263204 Transfers to other gov't units(capital)	**110.21**

Table 2.7 above reflects of low spending Taxes on Machinery, Furniture and Vehicles as well as on Medical and Agricultural supplies. These have unspent balances of over UGX 20 Bn.

Table 2.8: Central Government Arrears Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
321605 Domestic arrears	40.95	51.38	**51.37**	125.5%	125.4%	100.0%
321608 Pension Arrears	16.04	15.60	**15.60**	97.3%	97.3%	100.0%
321611 Defence/Military Pensions Arrears	3.40	3.40	**3.40**	100.0%	100.0%	100.0%
321612 Water Arrears	10.60	10.00	**9.80**	94.3%	92.5%	98.0%
321613 Telephone Arrears	0.70	0.55	**0.55**	78.6%	78.6%	100.0%
321614 Electricity Arrears	4.45	3.82	**3.81**	85.8%	85.5%	99.6%
Grand Total:	**76.14**	**84.75**	**84.52**	**111.3%**	**111.0%**	**99.7%**

Table 2.7 above illustrates that by the end of the financial year, 111.3 % of the approved Budget was released on domestic arrears resulting from supplementary funds to clear membership arrears to international organisations under the Ministry of Foreign Affairs. Expenditure on arrears repayments accounted for 99.7% of releases which was a high execution of the budget.

Part 2: Overview of Expenditure Performance

2.3 Local Government Transfers and Expenditure

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

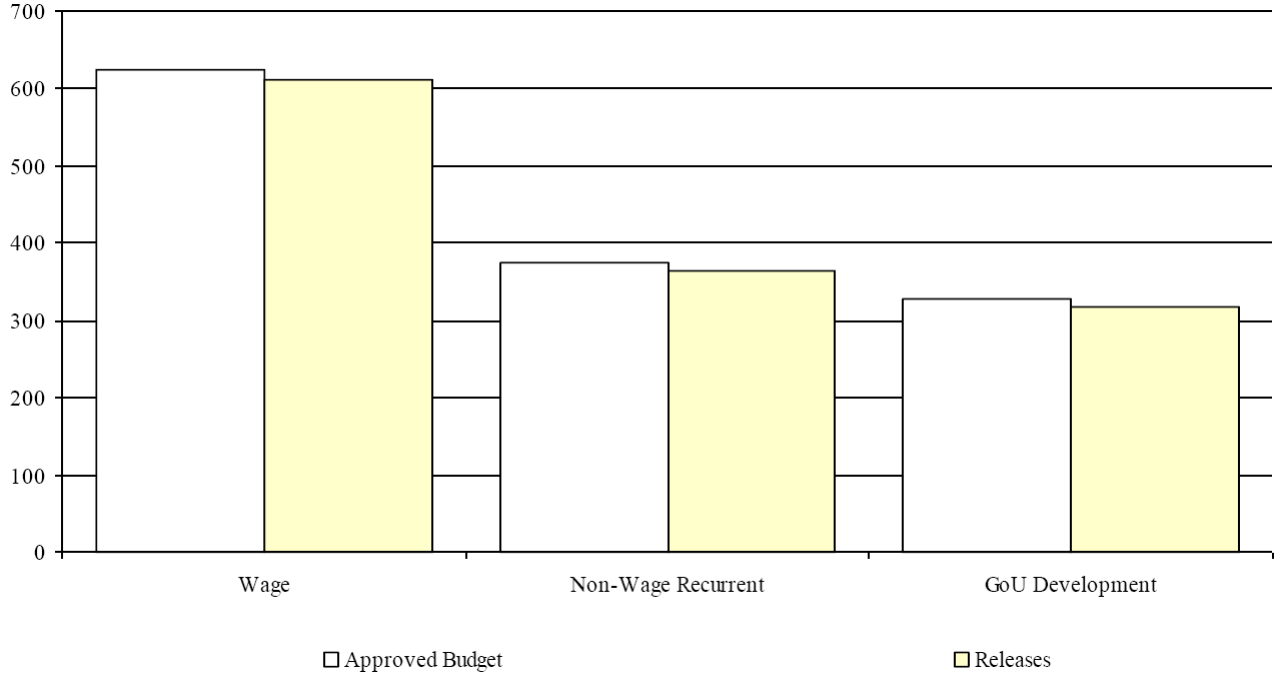


Chart 2.5 above and Table 2.9 below illustrate local government release performance for FY 2009/10. At an aggregate level 97.9% of the budget was released which represents stable performance. The performance of the Wage, Non Wage and Development Budgets was also stable showing an average of 97%

Table 2.9: Releases of Transfers to Local Governments by Sector

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Agriculture	122.28	**122.27**	100.0%
Works and Transport	67.92	**67.89**	100.0%
Education	607.42	**586.58**	96.6%
Health	192.90	**197.55**	102.4%
Water and Environment	58.45	**55.91**	95.6%
Social Development	5.17	**4.90**	94.9%
Public Sector Management	261.17	**259.73**	99.4%
Accountability	11.16	**6.28**	56.3%
Grand Total:	**1,326.48**	**1,301.12**	**98.1%**
Wage	629.21	613.01	97.4%
Non-Wage Recurrent	369.06	368.07	99.7%
GoU Development	328.21	320.05	97.5%

Table 2.10 below reflects the above information by geographical region. Full details of local government grant releases by grant and district can be found in Annexes A3.1 and A3.2.

Part 2: Overview of Expenditure Performance

Table 2.10: Central Government Transfers to Local Government by Region

Regions	Budget	Release	Performance
North	601.14	590.01	98.1%
West	310.96	303.87	97.7%
Central	292.03	287.03	98.3%
East	122.34	120.21	98.3%
Total	**1326.48**	**1301.12**	**98.1%**

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

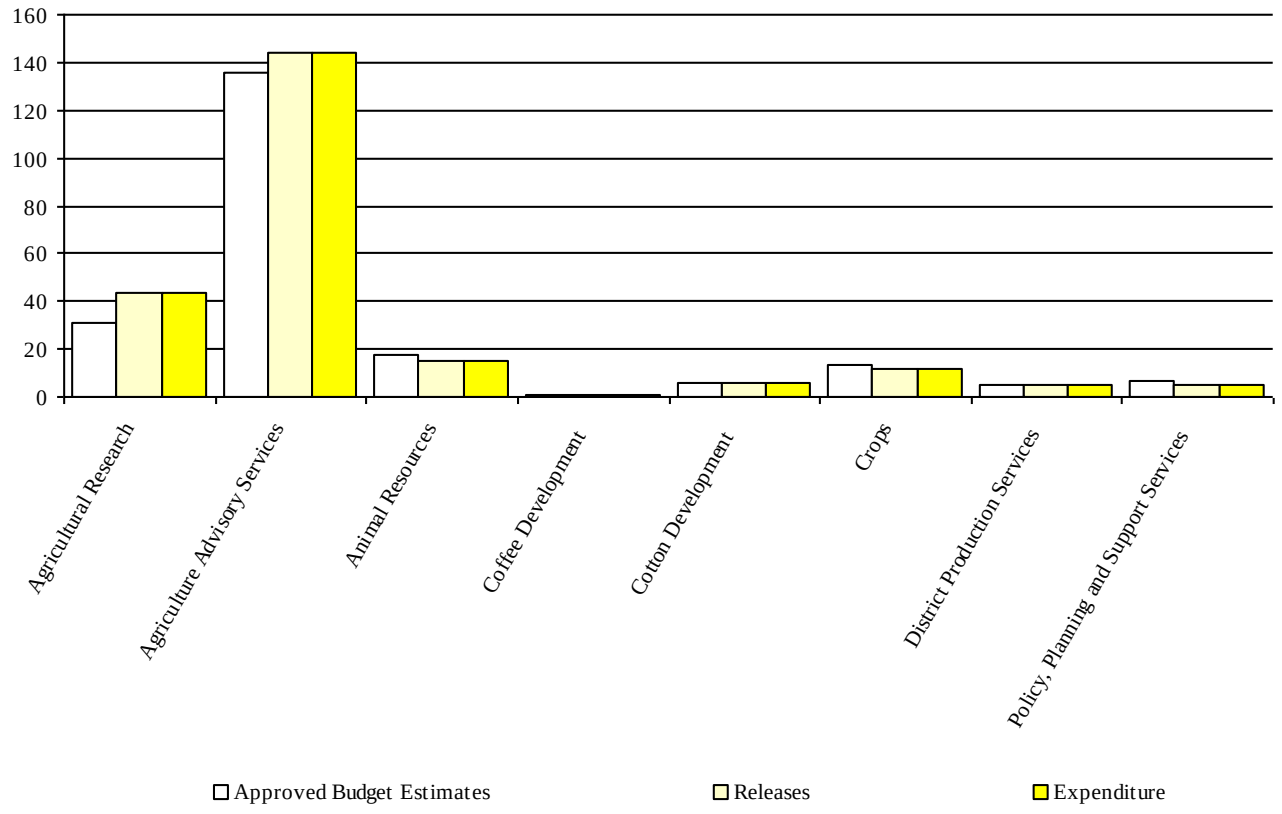
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.517	1.955	1.955	77.7%	77.7%	100.0%
	Non Wage	34.927	34.362	34.184	98.4%	97.9%	99.5%
Development	GoU	168.199	195.278	195.206	116.1%	116.1%	100.0%
	Donor*	105.090	N/A	N/A	NA	NA	NA
	GoU Total	**205.643**	**231.595**	**231.345**	**112.6%**	**112.5%**	**99.9%**
Total GoU+Donor (MTEF)		**310.733**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*9.260*	*9.260*	*2.428*	*100.0%*	*26.2%*	*26.2%*
	Total Budget	**319.993**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 142 National Agricultural Research Organisation*	
VF:0154 Agriculture Advisory Services	**0.20**	VF:0151 Agricultural Research	**43.41**
Vote: 010 Ministry of Agriculture, Animal & Fisheries		*Vote: 152 NAADS Secretariat*	
VF:0149 Policy, Planning and Support Services	**0.02**	VF:0154 Agriculture Advisory Services	**26.78**
Vote: 142 National Agricultural Research Organisation		*Vote: 010 Ministry of Agriculture, Animal & Fisheries*	
VF:0151 Agricultural Research	**0.02**	VF:0102 Animal Resources	**15.47**
Vote: 010 Ministry of Agriculture, Animal & Fisheries		*Vote: 010 Ministry of Agriculture, Animal & Fisheries*	
VF:0102 Animal Resources	**0.01**	VF:0101 Crops	**11.50**
		Vote: 155 Uganda Cotton Development Organisation	
		VF:0152 Cotton Development	**5.70**
		Vote: 010 Ministry of Agriculture, Animal & Fisheries	
		VF:0149 Policy, Planning and Support Services	**5.42**
		Vote: 160 Uganda Coffee Development Authority	
		VF:0153 Coffee Development	**0.78**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**6.83**	224002 General Supply of Goods and Services	**46.10**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.07**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**17.59**
227004 Fuel, Lubricants and Oils	**0.05**	311101 Land	**5.13**
225001 Consultancy Services- Short-term	**0.03**	264101 Contributions to Autonomous Inst.	**4.87**
221002 Workshops and Seminars	**0.02**	224001 Medical and Agricultural supplies	**3.88**
211103 Allowances	**0.02**	211103 Allowances	**3.30**
227002 Travel Abroad	**0.01**	227004 Fuel, Lubricants and Oils	**2.93**
228002 Maintenance - Vehicles	**0.01**	312204 Taxes on Machinery, Furniture & Vehicles	**2.43**
221011 Printing, Stationery, Photocopying and Binding	**0.01**	221003 Staff Training	**2.28**
		312201 Transport Equipment	**2.25**
		264102 Contributions to Autonomous Inst. Wage Subvent	**2.16**
		221002 Workshops and Seminars	**2.13**
		211101 General Staff Salaries	**1.96**
		227001 Travel Inland	**1.81**
		225001 Consultancy Services- Short-term	**1.53**
		312101 Non-Residential Buildings	**1.19**
		228002 Maintenance - Vehicles	**1.18**
		221011 Printing, Stationery, Photocopying and Binding	**0.74**
		312104 Other Structures	**0.70**
		221001 Advertising and Public Relations	**0.62**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0181 Agriculture Advisory Services	**117.24**	**117.24**	**100.0%**
321429 NAADS	117.24	117.24	100.0%
VF:0182 District Production Services	**5.05**	**5.04**	**99.8%**
321415 PMA non sectoral condition grant	5.05	5.04	99.8%
Grand Total:	**122.28**	**122.27**	**100.0%**

Sector: Lands, Housing and Urban Development

Summary of Sector Performance

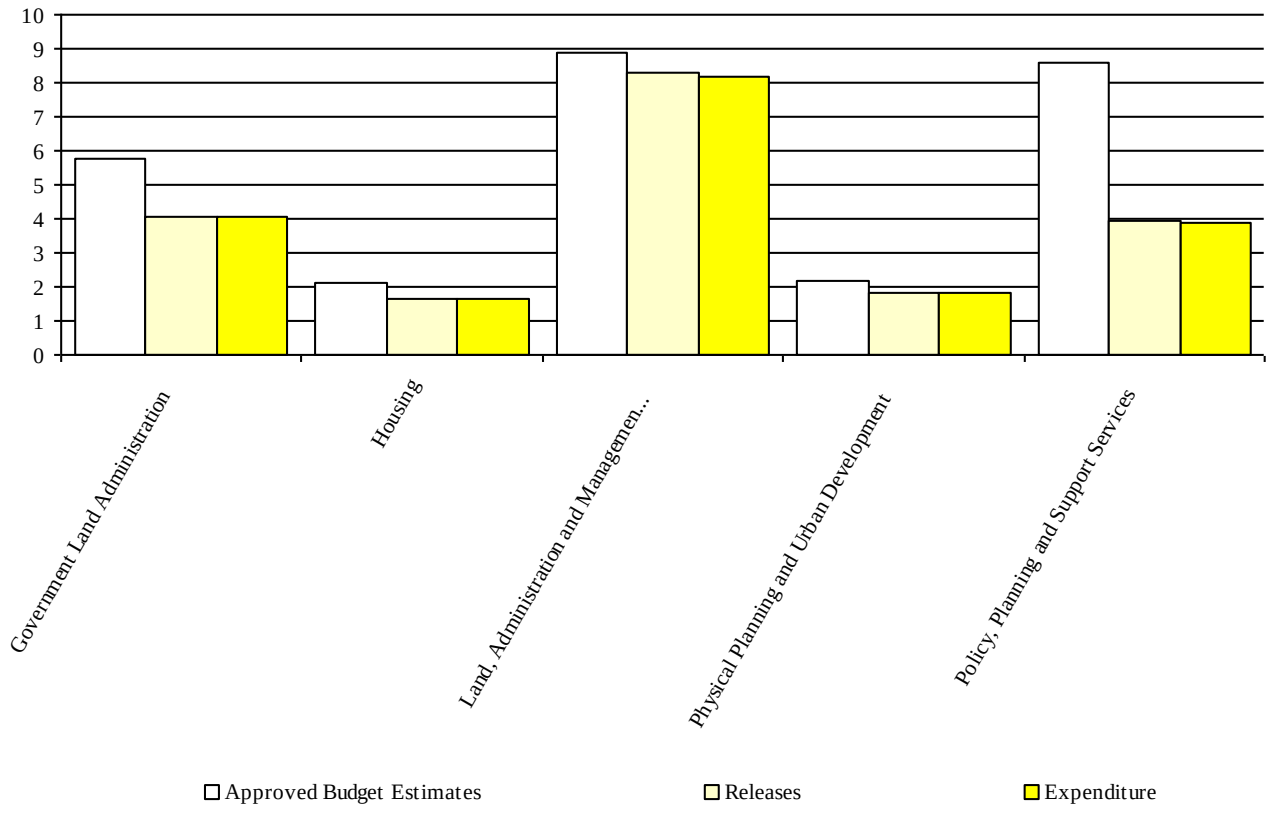
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.403	1.481	1.481	61.6%	61.6%	100.0%
	Non Wage	9.216	9.823	9.751	106.6%	105.8%	99.3%
Development	GoU	8.716	8.383	8.329	96.2%	95.6%	99.4%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**20.335**	**19.686**	**19.561**	**96.8%**	**96.2%**	**99.4%**
Total GoU+Donor (MTEF)		**20.335**	**19.686**	**19.561**	**96.8%**	**96.2%**	**99.4%**
(ii) Arrears and Taxes	*Arrears*	*7.100*	*5.600*	*5.600*	*78.9%*	*78.9%*	*100.0%*
	*Taxes***	*0.060*	*0.035*	*0.035*	*58.3%*	*58.3%*	*100.0%*
	Total Budget	**27.495**	**25.321**	**25.196**	**92.1%**	**91.6%**	**99.5%**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 012 Ministry of Lands, Housing & Urban Development*	
VF:0201 Land, Administration and Management (MLHU	**0.11**	VF:0201 Land, Administration and Management (MLHU	**8.17**
Vote: 156 Uganda Land Commission		*Vote: 156 Uganda Land Commission*	
VF:0251 Government Land Administration	**0.02**	VF:0251 Government Land Administration	**4.05**
Vote: 012 Ministry of Lands, Housing & Urban Development		*Vote: 012 Ministry of Lands, Housing & Urban Development*	
VF:0249 Policy, Planning and Support Services	**0.01**	VF:0249 Policy, Planning and Support Services	**3.91**
Vote: 012 Ministry of Lands, Housing & Urban Development		*Vote: 012 Ministry of Lands, Housing & Urban Development*	
VF:0202 Physical Planning and Urban Development	**0.01**	VF:0202 Physical Planning and Urban Development	**1.80**
		Vote: 012 Ministry of Lands, Housing & Urban Development	
		VF:0203 Housing	**1.64**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
224002 General Supply of Goods and Services	**0.03**	221002 Workshops and Seminars	**2.91**
228002 Maintenance - Vehicles	**0.03**	311101 Land	**2.50**
221011 Printing, Stationery, Photocopying and Binding	**0.02**	224002 General Supply of Goods and Services	**1.53**
221002 Workshops and Seminars	**0.02**	282104 Compensation to 3rd Parties	**1.50**
221001 Advertising and Public Relations	**0.01**	211101 General Staff Salaries	**1.48**
227001 Travel Inland	**0.01**	227001 Travel Inland	**1.48**
		227004 Fuel, Lubricants and Oils	**1.02**
		225001 Consultancy Services- Short-term	**0.98**
		221001 Advertising and Public Relations	**0.98**
		221011 Printing, Stationery, Photocopying and Binding	**0.95**
		211103 Allowances	**0.73**
		228002 Maintenance - Vehicles	**0.62**
		221003 Staff Training	**0.29**
		312201 Transport Equipment	**0.29**
		222001 Telecommunications	**0.28**
		227002 Travel Abroad	**0.26**
		312101 Non-Residential Buildings	**0.23**
		221009 Welfare and Entertainment	**0.23**
		221008 Computer Supplies and IT Services	**0.20**
		228001 Maintenance - Civil	**0.18**

Table S3: Local Government Grant Releases

Sector: Energy and Mineral Development

Summary of Sector Performance

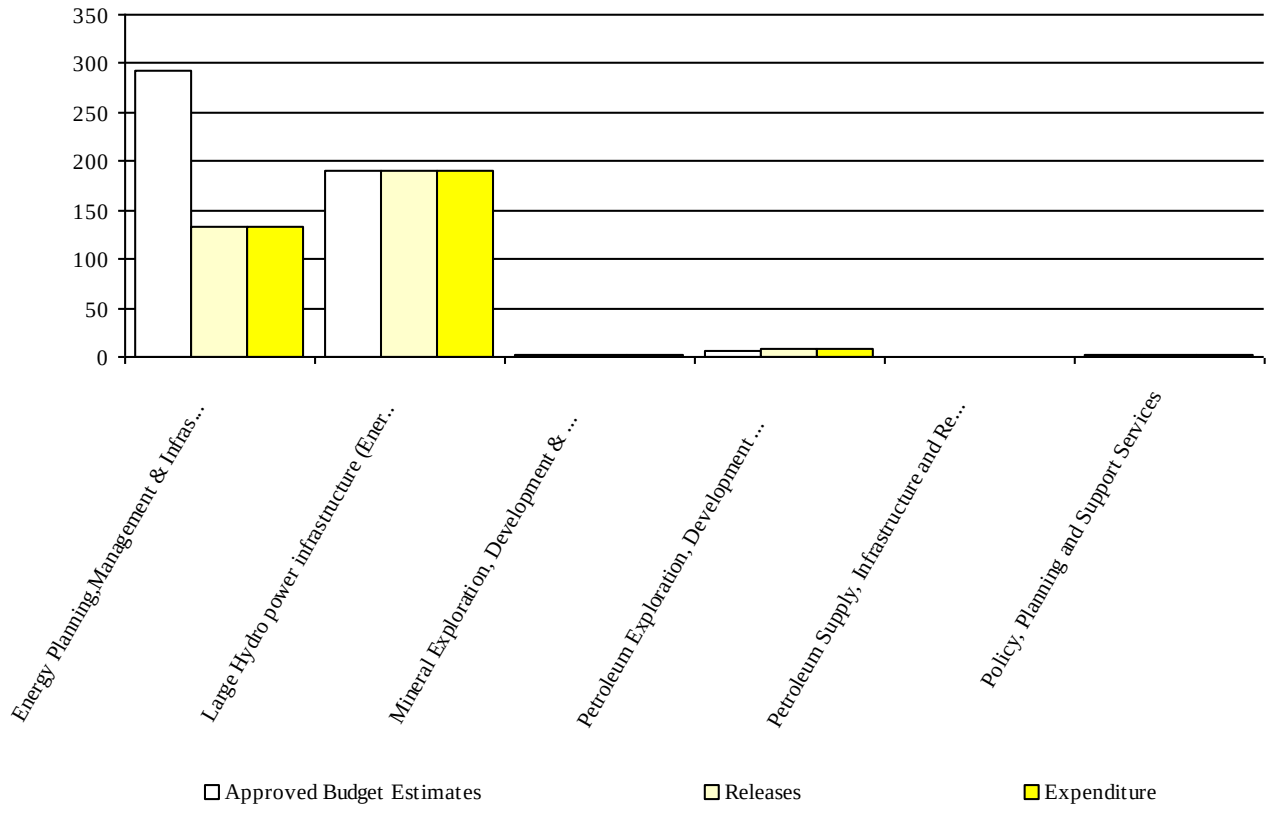
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	1.876	1.619	1.619	86.3%	86.3%	100.0%
	Non Wage	3.169	2.478	2.466	78.2%	77.8%	99.5%
Development	GoU	345.020	329.771	329.720	95.6%	95.6%	100.0%
	Donor*	347.914	N/A	N/A	NA	NA	NA
	GoU Total	**350.066**	**333.868**	**333.805**	**95.4%**	**95.4%**	**100.0%**
Total GoU+Donor (MTEF)		**697.980**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.900*	*0.900*	*0.900*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*145.500*	*145.500*	*145.500*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**844.380**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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:0301 Energy Planning,Management & Infrastructure D	**0.03**	VF:0302 Large Hydro power infrastructure (Energy Fund)	**191.12**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0305 Mineral Exploration, Development & Production	**0.01**	VF:0301 Energy Planning,Management & Infrastructure D	**132.13**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0303 Petroleum Exploration, Development & Producti	**0.01**	VF:0303 Petroleum Exploration, Development & Producti	**7.58**
Vote: 017 Ministry of Energy and Mineral Development		*Vote: 017 Ministry of Energy and Mineral Development*	
VF:0349 Policy, Planning and Support Services	**0.01**	VF:0305 Mineral Exploration, Development & Production	**1.19**
		Vote: 017 Ministry of Energy and Mineral Development	
		VF:0349 Policy, Planning and Support Services	**1.03**
		Vote: 017 Ministry of Energy and Mineral Development	
		VF:0304 Petroleum Supply, Infrastructure and Regulation	**0.76**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
224002 General Supply of Goods and Services	**0.03**	263104 Transfers to other gov't units(current)	**176.12**
221002 Workshops and Seminars	**0.01**	312204 Taxes on Machinery, Furniture & Vehicles	**144.50**
		263206 Other Capital grants(capital)	**89.50**
		263204 Transfers to other gov't units(capital)	**22.84**
		281502 Feasibility Studies for capital works	**15.00**
		224002 General Supply of Goods and Services	**14.66**
		291001 Tax Refund	**4.09**
		211103 Allowances	**2.61**
		211101 General Staff Salaries	**1.62**
		281504 Monitoring, Supervision and Appraisal of Capital	**1.15**
		312201 Transport Equipment	**1.06**
		312105 Taxes on Buildings and Structures	**1.00**
		225001 Consultancy Services- Short-term	**0.75**
		221003 Staff Training	**0.60**
		227001 Travel Inland	**0.55**
		227004 Fuel, Lubricants and Oils	**0.51**
		228002 Maintenance - Vehicles	**0.30**
		312202 Machinery and Equipment	**0.30**
		223001 Property Expenses	**0.27**
		221011 Printing, Stationery, Photocopying and Binding	**0.25**

Table S3: Local Government Grant Releases

Sector: Works and Transport

Summary of Sector Performance

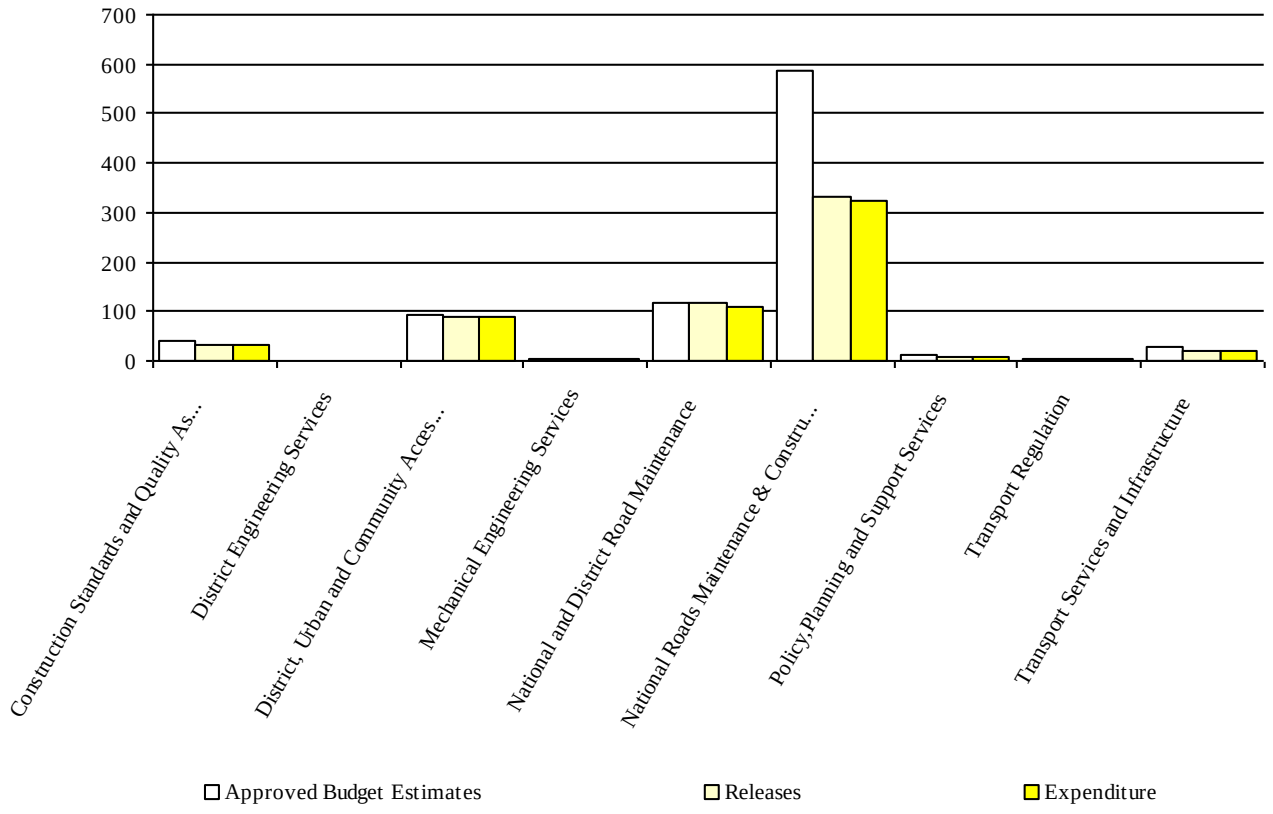
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	27.291	19.737	19.737	72.3%	72.3%	100.0%
	Non Wage	268.343	264.444	258.182	98.5%	96.2%	97.6%
Development	GoU	559.979	324.040	318.252	57.9%	56.8%	98.2%
	Donor*	359.217	N/A	N/A	NA	NA	NA
	GoU Total	**855.613**	**608.221**	**596.171**	**71.1%**	**69.7%**	**98.0%**
Total GoU+Donor (MTEF)		**1,214.830**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*10.100*	*10.100*	*10.100*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*21.240*	*21.240*	*16.240*	*100.0%*	*76.5%*	*76.5%*
	Total Budget	**1,246.170**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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 Road Authority		*Vote: 113 Uganda National Road Authority*	
VF:0451 National Roads Maintenance & Construction	**6.38**	VF:0451 National Roads Maintenance & Construction	**325.02**
Vote: 118 Road Fund		*Vote: 118 Road Fund*	
VF:0452 National and District Road Maintenance	**5.64**	VF:0452 National and District Road Maintenance	**110.60**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0404 District, Urban and Community Access Roads	**0.01**	VF:0403 Construction Standards and Quality Assurance	**33.93**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0401 Transport Regulation	**0.01**	VF:0404 District, Urban and Community Access Roads	**23.02**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0403 Construction Standards and Quality Assurance	**0.01**	VF:0402 Transport Services and Infrastructure	**19.61**
Vote: 016 Ministry of Works and Transport		*Vote: 016 Ministry of Works and Transport*	
VF:0449 Policy,Planning and Support Services	**0.01**	VF:0449 Policy,Planning and Support Services	**8.40**
		Vote: 016 Ministry of Works and Transport	
		VF:0405 Mechanical Engineering Services	**4.60**
		Vote: 016 Ministry of Works and Transport	
		VF:0401 Transport Regulation	**3.09**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**5.00**	312103 Roads and Bridges	**207.79**
263201 LG Conditional grants(capital)	**3.92**	263204 Transfers to other gov't units(capital)	**68.74**
311101 Land	**2.66**	228003 Maintenance Machinery, Equipment and Furnitur	**57.30**
281504 Monitoring, Supervision and Appraisal of Capital	**1.45**	263201 LG Conditional grants(capital)	**43.32**
263204 Transfers to other gov't units(capital)	**1.16**	311101 Land	**37.59**
281503 Engineering and Design Studies and Plans for Ca	**1.05**	211101 General Staff Salaries	**19.74**
224002 General Supply of Goods and Services	**0.63**	281504 Monitoring, Supervision and Appraisal of Capital	**16.81**
312103 Roads and Bridges	**0.61**	225002 Consultancy Services- Long-term	**11.80**
227004 Fuel, Lubricants and Oils	**0.12**	312105 Taxes on Buildings and Structures	**10.52**
228003 Maintenance Machinery, Equipment and Furnitur	**0.11**	224002 General Supply of Goods and Services	**8.32**
227002 Travel Abroad	**0.07**	263104 Transfers to other gov't units(current)	**6.42**
227001 Travel Inland	**0.06**	225001 Consultancy Services- Short-term	**5.93**
228002 Maintenance - Vehicles	**0.05**	312201 Transport Equipment	**5.80**
221003 Staff Training	**0.04**	312204 Taxes on Machinery, Furniture & Vehicles	**5.72**
221008 Computer Supplies and IT Services	**0.03**	227004 Fuel, Lubricants and Oils	**4.85**
223003 Rent - Produced Assets to private entities	**0.02**	312202 Machinery and Equipment	**4.50**
226001 Insurances	**0.01**	227001 Travel Inland	**4.16**
221011 Printing, Stationery, Photocopying and Binding	**0.01**	228002 Maintenance - Vehicles	**3.65**
221012 Small Office Equipment	**0.01**	221002 Workshops and Seminars	**3.24**
221001 Advertising and Public Relations	**0.01**	225003 Taxes on (Professional) Services	**2.69**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0481 District, Urban and Community Access Roa	**67.92**	**67.89**	**100.0%**
321412 District and Urban Road Maintenance	64.46	64.43	100.0%
321423 Regional Workshops	3.46	3.46	100.0%
Grand Total:	**67.92**	**67.89**	**100.0%**

Sector: Information and Communications Technology

Summary of Sector Performance

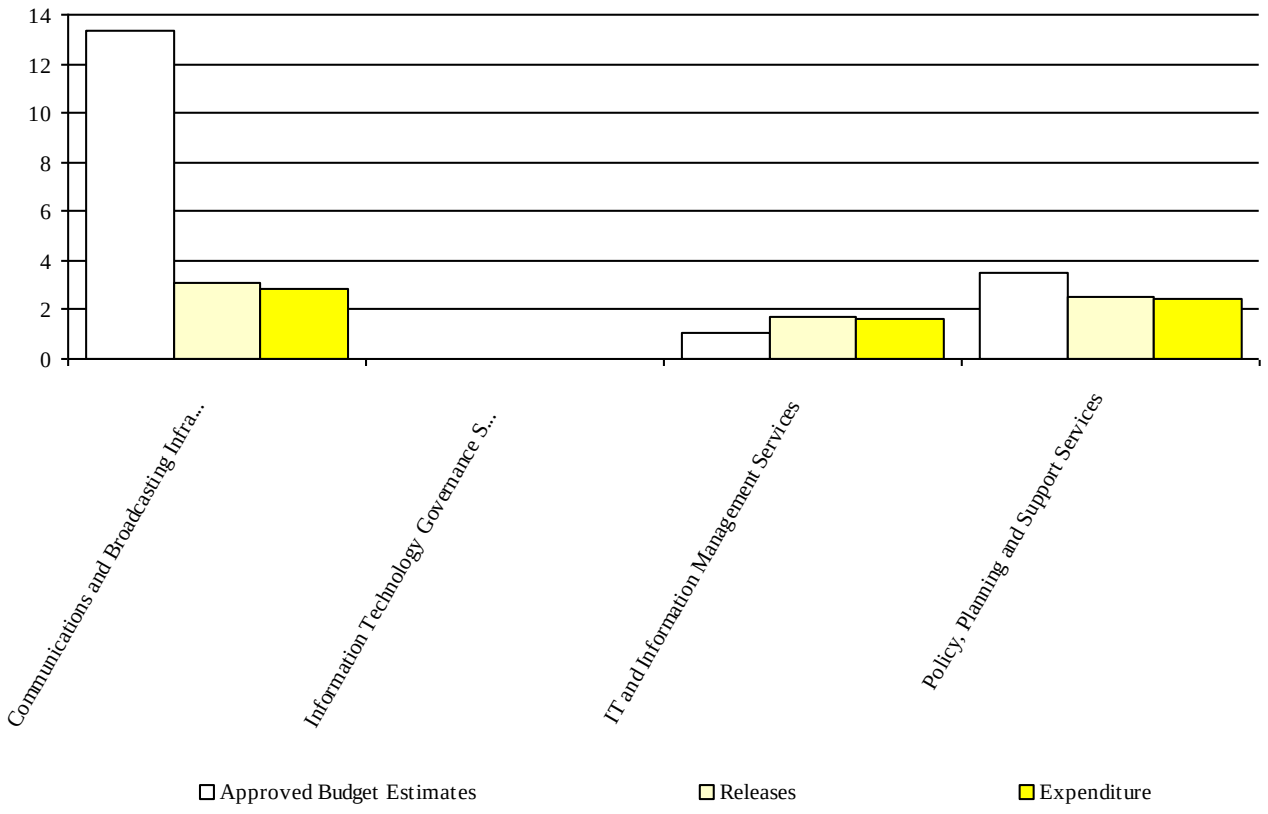
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	0.615	0.477	0.477	77.5%	77.5%	100.0%
	Non Wage	1.650	1.313	1.292	79.6%	78.3%	98.4%
Development	GoU	7.260	5.550	5.096	76.4%	70.2%	91.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**9.525**	**7.340**	**6.865**	**77.1%**	**72.1%**	**93.5%**
Total GoU+Donor (MTEF)		**9.525**	**7.340**	**6.865**	**77.1%**	**72.1%**	**93.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*8.400*	*8.400*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**17.925**	**15.740**	**6.865**	**87.8%**	**38.3%**	**43.6%**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 020 Ministry of Information & Communications Tech.		*Vote: 020 Ministry of Information & Communications Tech.*	
VF:0502 Communications and Broadcasting Infrastructure	**0.23**	VF:0502 Communications and Broadcasting Infrastructure	**2.86**
Vote: 020 Ministry of Information & Communications Tech.		*Vote: 020 Ministry of Information & Communications Tech.*	
VF:0501 IT and Information Management Services	**0.14**	VF:0549 Policy, Planning and Support Services	**2.41**
Vote: 020 Ministry of Information & Communications Tech.		*Vote: 020 Ministry of Information & Communications Tech.*	
VF:0549 Policy, Planning and Support Services	**0.11**	VF:0501 IT and Information Management Services	**1.59**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**8.40**	224002 General Supply of Goods and Services	**1.61**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.19**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.85**
224002 General Supply of Goods and Services	**0.09**	225002 Consultancy Services- Long-term	**0.50**
225001 Consultancy Services- Short-term	**0.04**	211101 General Staff Salaries	**0.48**
221011 Printing, Stationery, Photocopying and Binding	**0.03**	227001 Travel Inland	**0.37**
312202 Machinery and Equipment	**0.02**	211103 Allowances	**0.32**
312203 Furniture and Fixtures	**0.01**	223901 Rent (Produced Assets) to other govt. Units	**0.29**
222001 Telecommunications	**0.01**	312202 Machinery and Equipment	**0.28**
228004 Maintenance Other	**0.01**	225001 Consultancy Services- Short-term	**0.26**
221004 Recruitment Expenses	**0.01**	312201 Transport Equipment	**0.24**
221008 Computer Supplies and IT Services	**0.01**	221003 Staff Training	**0.21**
227002 Travel Abroad	**0.01**	227004 Fuel, Lubricants and Oils	**0.20**
228002 Maintenance - Vehicles	**0.01**	221002 Workshops and Seminars	**0.20**
227001 Travel Inland	**0.01**	227002 Travel Abroad	**0.17**
312201 Transport Equipment	**0.01**	222001 Telecommunications	**0.17**
		221011 Printing, Stationery, Photocopying and Binding	**0.11**
		264101 Contributions to Autonomous Inst.	**0.10**
		228002 Maintenance - Vehicles	**0.07**
		221008 Computer Supplies and IT Services	**0.07**
		223005 Electricity	**0.06**

Table S3: Local Government Grant Releases

Sector: Tourism, Trade and Industry

Summary of Sector Performance

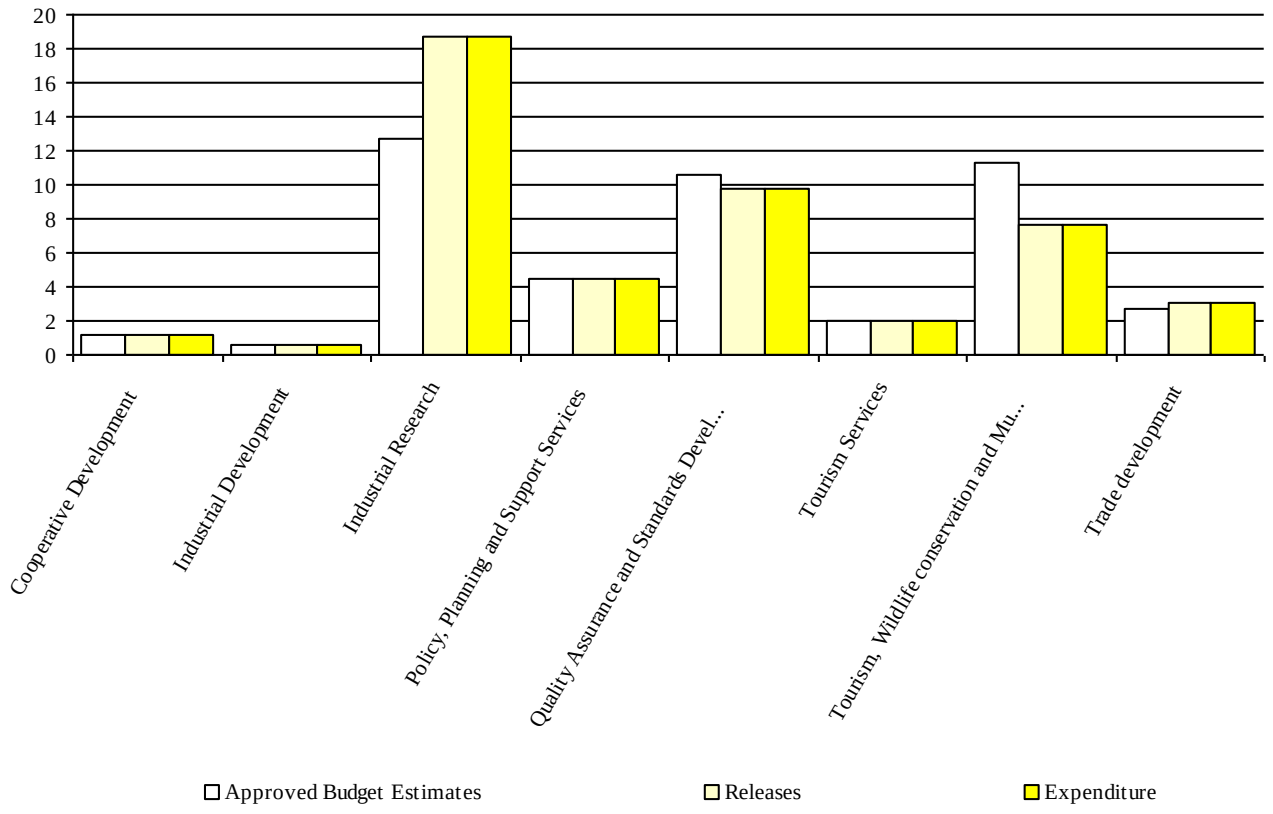
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	1.618	1.237	1.237	76.5%	76.5%	100.0%
	Non Wage	19.624	20.910	20.872	106.6%	106.4%	99.8%
Development	GoU	19.099	25.108	25.098	131.5%	131.4%	100.0%
	Donor*	7.466	N/A	N/A	NA	NA	NA
	GoU Total	**40.341**	**47.255**	**47.207**	**117.1%**	**117.0%**	**99.9%**
Total GoU+Donor (MTEF)		**47.806**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*5.473*	*5.473*	*3.786*	*100.0%*	*69.2%*	*69.2%*
	Total Budget	**53.279**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 110 Uganda Industrial Research Institute		*Vote: 110 Uganda Industrial Research Institute*	
VF:0651 Industrial Research	**0.04**	VF:0651 Industrial Research	**18.69**
Vote: 117 Uganda Tourism Board		*Vote: 154 Uganda National Bureau of Standards*	
VF:0653 Tourism Services	**0.01**	VF:0652 Quality Assurance and Standards Development	**9.75**
		Vote: 015 Ministry of Tourism, Trade and Industry	
		VF:0603 Tourism, Wildlife conservation and Museums	**7.65**
		Vote: 015 Ministry of Tourism, Trade and Industry	
		VF:0649 Policy, Planning and Support Services	**4.43**
		Vote: 015 Ministry of Tourism, Trade and Industry	
		VF:0604 Trade development	**3.02**
		Vote: 117 Uganda Tourism Board	
		VF:0653 Tourism Services	**1.95**
		Vote: 015 Ministry of Tourism, Trade and Industry	
		VF:0602 Cooperative Development	**1.15**
		Vote: 015 Ministry of Tourism, Trade and Industry	
		VF:0601 Industrial Development	**0.57**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**1.20**	312202 Machinery and Equipment	**11.17**
312105 Taxes on Buildings and Structures	**0.49**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**9.97**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.04**	312101 Non-Residential Buildings	**4.52**
228003 Maintenance Machinery, Equipment and Furnitur	**0.01**	224002 General Supply of Goods and Services	**3.84**
		312105 Taxes on Buildings and Structures	**3.49**
		264102 Contributions to Autonomous Inst. Wage Subvent	**2.27**
		228001 Maintenance - Civil	**1.75**
		211103 Allowances	**1.40**
		312201 Transport Equipment	**1.37**
		227002 Travel Abroad	**1.33**
		211101 General Staff Salaries	**1.14**
		212101 Social Security Contributions (NSSF)	**0.87**
		221002 Workshops and Seminars	**0.65**
		221001 Advertising and Public Relations	**0.63**
		264101 Contributions to Autonomous Inst.	**0.60**
		227001 Travel Inland	**0.56**
		227004 Fuel, Lubricants and Oils	**0.46**
		221003 Staff Training	**0.41**
		223003 Rent - Produced Assets to private entities	**0.35**
		228003 Maintenance Machinery, Equipment and Furnitur	**0.35**

Table S3: Local Government Grant Releases

Sector: Education

Summary of Sector Performance

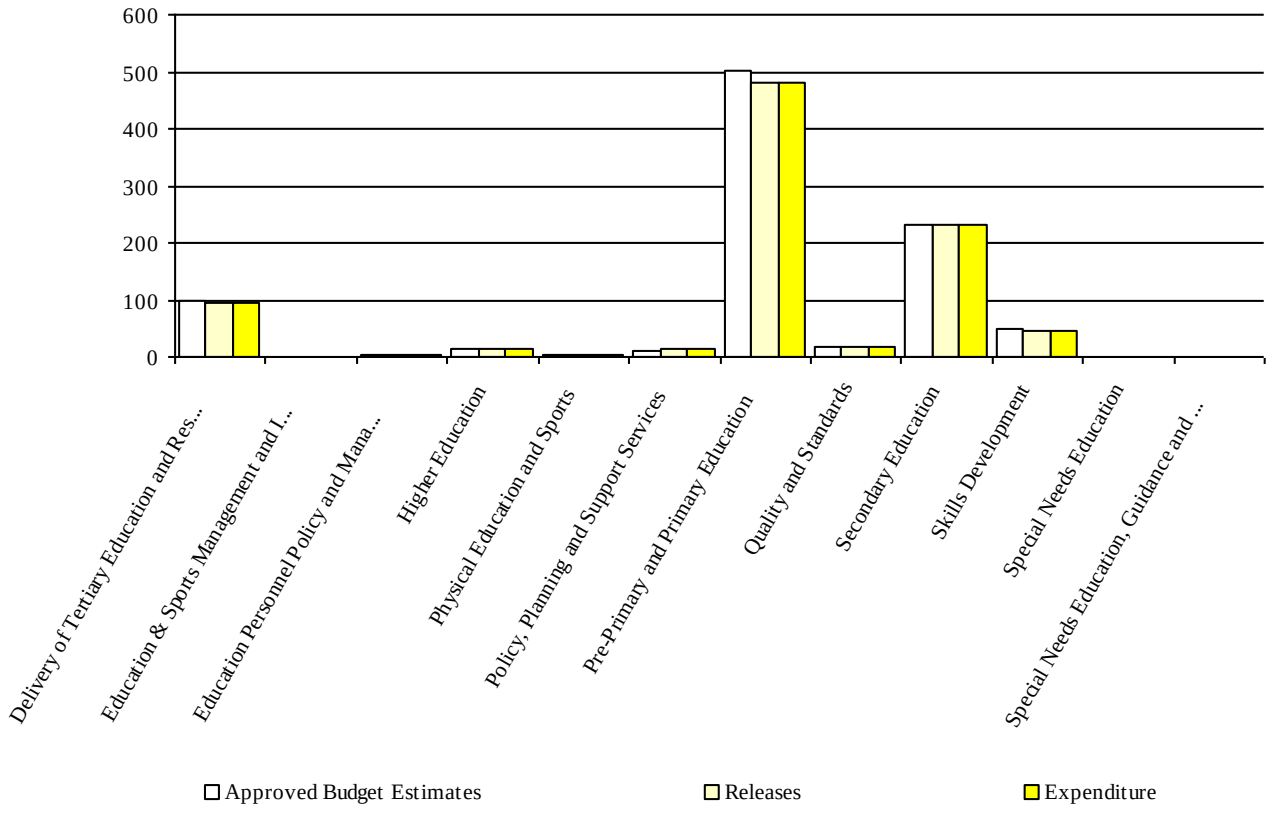
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	582.561	562.235	562.235	96.5%	96.5%	100.0%
	Non Wage	243.918	236.227	236.116	96.8%	96.8%	100.0%
Development	GoU	103.565	103.965	103.934	100.4%	100.4%	100.0%
	Donor*	149.577	N/A	N/A	NA	NA	NA
	GoU Total	**930.044**	**902.427**	**902.286**	**97.0%**	**97.0%**	**100.0%**
Total GoU+Donor (MTEF)		**1,079.622**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*1.140*	*0.000*	*0.233*	*0.0%*	*20.5%*	*N/A*
	*Taxes***	*2.900*	*2.700*	*2.700*	*93.1%*	*93.1%*	*100.0%*
	Total Budget	**1,083.662**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 013 Ministry of Education and Sports*	
VF:0702 Secondary Education	**0.04**	VF:0702 Secondary Education	**109.54**
Vote: 013 Ministry of Education and Sports		*Vote: 136 Makerere University*	
VF:0749 Policy, Planning and Support Services	**0.04**	VF:0751 Delivery of Tertiary Education	**44.94**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0707 Physical Education and Sports	**0.02**	VF:0701 Pre-Primary and Primary Education	**30.45**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0701 Pre-Primary and Primary Education	**0.01**	VF:0705 Skills Development	**28.25**
Vote: 132 Education Service Commission		*Vote: 139 Kyambogo University*	
VF:0752 Education Personnel Policy and Management	**0.01**	VF:0751 Delivery of Tertiary Education	**17.54**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0703 Special Needs Education, Guidance and Counsel	**0.01**	VF:0706 Quality and Standards	**17.27**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0706 Quality and Standards	**0.01**	VF:0704 Higher Education	**14.07**
Vote: 013 Ministry of Education and Sports		*Vote: 013 Ministry of Education and Sports*	
VF:0705 Skills Development	**0.01**	VF:0749 Policy, Planning and Support Services	**13.30**
		Vote: 137 Mbarara University	
		VF:0751 Delivery of Tertiary Education	**10.50**
		Vote: 149 Gulu University	
		VF:0751 Delivery of Tertiary Education and Research	**9.95**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
221011 Printing, Stationery, Photocopying and Binding	**0.03**	263106 Other Current grants(current)	**101.42**
224002 General Supply of Goods and Services	**0.03**	211101 General Staff Salaries	**67.37**
312101 Non-Residential Buildings	**0.02**	312101 Non-Residential Buildings	**39.16**
211103 Allowances	**0.01**	224002 General Supply of Goods and Services	**20.62**
221001 Advertising and Public Relations	**0.01**	264101 Contributions to Autonomous Inst.	**11.59**
263106 Other Current grants(current)	**0.01**	282101 Donations	**9.05**
262101 Contributions to International Organisations (Cur	**0.01**	211103 Allowances	**7.42**
228002 Maintenance - Vehicles	**0.01**	282103 Scholarships and related costs	**6.20**
263340 Other grants	**0.01**	212201 Social Security Contributions	**4.56**
221008 Computer Supplies and IT Services	**0.01**	221006 Commissions and Related Charges	**4.54**
		263105 Treasury transfers to Agencies(current)	**4.48**
		312202 Machinery and Equipment	**3.57**
		223005 Electricity	**3.02**
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**2.78**
		221003 Staff Training	**2.73**
		312204 Taxes on Machinery, Furniture & Vehicles	**2.70**
		212101 Social Security Contributions (NSSF)	**1.98**
		221010 Special Meals and Drinks	**1.97**
		221011 Printing, Stationery, Photocopying and Binding	**1.97**
		227001 Travel Inland	**1.75**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0781 Pre-Primary and Primary Education	**465.15**	**448.78**	**96.5%**
321405 Primary Teachers' Salaries	372.03	358.95	96.5%
321411 UPE Capitation	41.01	38.96	95.0%
321433 Schools' Facilities Grant	52.11	50.87	97.6%
VF:0782 Secondary Education	**123.25**	**121.27**	**98.4%**
321406 Secondary Teacher's Salaries	123.25	121.27	98.4%
VF:0783 Skills Development	**19.02**	**16.54**	**86.9%**
321404 District Tertiary Institutions	17.13	14.64	85.5%

Sector: Education

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321432 Health Training Schools	1.89	1.89	100.0%
Grand Total:	**607.42**	**586.58**	**96.6%**

Sector: Health

Summary of Sector Performance

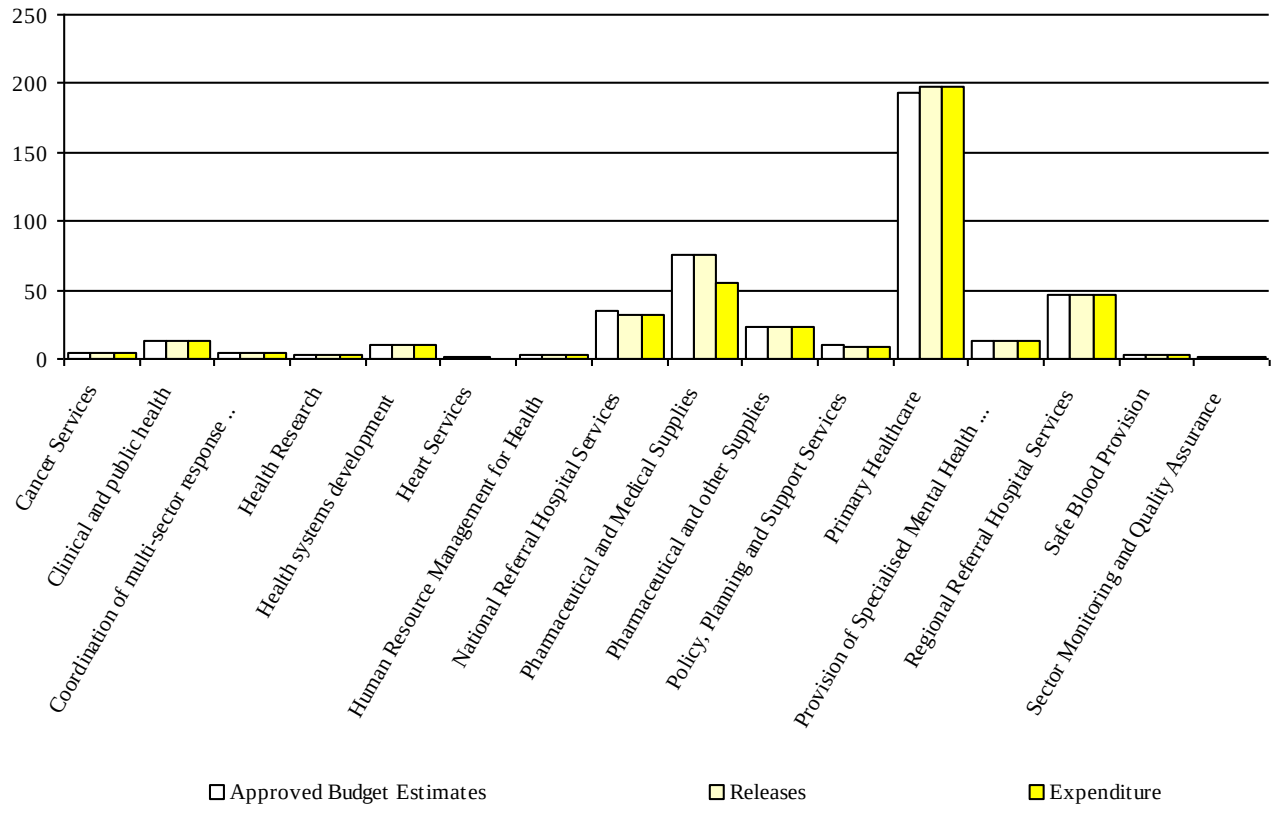
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	152.213	157.997	158.001	103.8%	103.8%	100.0%
	Non Wage	194.350	195.099	173.329	100.4%	89.2%	88.8%
Development	GoU	89.306	86.812	85.704	97.2%	96.0%	98.7%
	Donor*	301.805	N/A	N/A	NA	NA	NA
	GoU Total	**435.869**	**439.907**	**417.034**	**100.9%**	**95.7%**	**94.8%**
Total GoU+Donor (MTEF)		**737.675**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*2.230*	*1.700*	*1.700*	*76.2%*	*76.2%*	*100.0%*
	*Taxes***	*0.436*	*2.620*	*2.278*	*600.9%*	*522.4%*	*86.9%*
	Total Budget	**740.341**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 116 National Medical Stores		*Vote: 116 National Medical Stores*	
VF:0859 Pharmaceutical and Medical Supplies	**21.04**	VF:0859 Pharmaceutical and Medical Supplies	**54.67**
Vote: 115 Uganda Heart Institute		*Vote: 163-175 Referral Hospitals*	
VF:0858 Heart Services	**1.08**	VF:0856 Regional Referral Hospital Services	**46.45**
Vote: 151 Uganda Blood Transfusion Service (UBTS)		*Vote: 161 Mulago Hospital Complex*	
VF:0853 Safe Blood Provision	**0.66**	VF:0854 National Referral Hospital Services	**32.38**
Vote: 114 Uganda Cancer Institute		*Vote: 014 Ministry of Health*	
VF:0857 Cancer Services	**0.04**	VF:0805 Pharmaceutical and other Supplies	**23.66**
Vote: 014 Ministry of Health		*Vote: 014 Ministry of Health*	
VF:0802 Health systems development	**0.02**	VF:0804 Clinical and public health	**13.13**
Vote: 014 Ministry of Health		*Vote: 162 Butabika Hospital*	
VF:0804 Clinical and public health	**0.01**	VF:0855 Provision of Specialised Mental Health Services	**12.69**
Vote: 134 Health Service Commission		*Vote: 014 Ministry of Health*	
VF:0852 Human Resource Management for Health	**0.01**	VF:0802 Health systems development	**10.40**
Vote: 161 Mulago Hospital Complex		*Vote: 014 Ministry of Health*	
VF:0854 National Referral Hospital Services	**0.01**	VF:0849 Policy, Planning and Support Services	**9.15**
Vote: 107 Uganda AIDS Commission		*Vote: 107 Uganda AIDS Commission*	
VF:0851 Coordination of multi-sector response to HIV/AI	**0.01**	VF:0851 Coordination of multi-sector response to HIV/AI	**3.79**
		Vote: 114 Uganda Cancer Institute	
		VF:0857 Cancer Services	**3.74**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
224001 Medical and Agricultural supplies	**21.41**	224001 Medical and Agricultural supplies	**84.19**
312202 Machinery and Equipment	**0.51**	211101 General Staff Salaries	**42.91**
312101 Non-Residential Buildings	**0.41**	312101 Non-Residential Buildings	**20.97**
312204 Taxes on Machinery, Furniture & Vehicles	**0.34**	312202 Machinery and Equipment	**12.38**
224002 General Supply of Goods and Services	**0.26**	224002 General Supply of Goods and Services	**6.04**
312103 Roads and Bridges	**0.15**	227001 Travel Inland	**4.73**
312203 Furniture and Fixtures	**0.04**	211103 Allowances	**4.47**
221011 Printing, Stationery, Photocopying and Binding	**0.02**	312102 Residential Buildings	**3.45**
211103 Allowances	**0.01**	223005 Electricity	**3.40**
228001 Maintenance - Civil	**0.01**	227004 Fuel, Lubricants and Oils	**3.11**
227001 Travel Inland	**0.01**	221002 Workshops and Seminars	**2.71**
221003 Staff Training	**0.01**	221011 Printing, Stationery, Photocopying and Binding	**2.68**
221001 Advertising and Public Relations	**0.01**	264102 Contributions to Autonomous Inst. Wage Subvent	**2.50**
223007 Other Utilities- (fuel, gas, f	**0.01**	312204 Taxes on Machinery, Furniture & Vehicles	**2.28**
		312201 Transport Equipment	**2.28**
		228002 Maintenance - Vehicles	**2.20**
		263106 Other Current grants(current)	**1.78**
		223006 Water	**1.60**
		312104 Other Structures	**1.60**
		228003 Maintenance Machinery, Equipment and Furnitur	**1.54**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0881 Primary Healthcare	**192.90**	**197.55**	**102.4%**
321407 District PHC wage	107.46	115.09	107.1%
321413 District PHC non-wage	18.27	19.95	109.2%
321417 District Hospital	10.25	7.52	73.3%
321418 District NGO	16.59	15.76	95.0%
321421 PHC NGO Wage Subvention	1.15	0.87	75.9%
321431 District PHC Dev't	39.18	38.36	97.9%
Grand Total:	**192.90**	**197.55**	**102.4%**

Sector: Water and Environment

Summary of Sector Performance

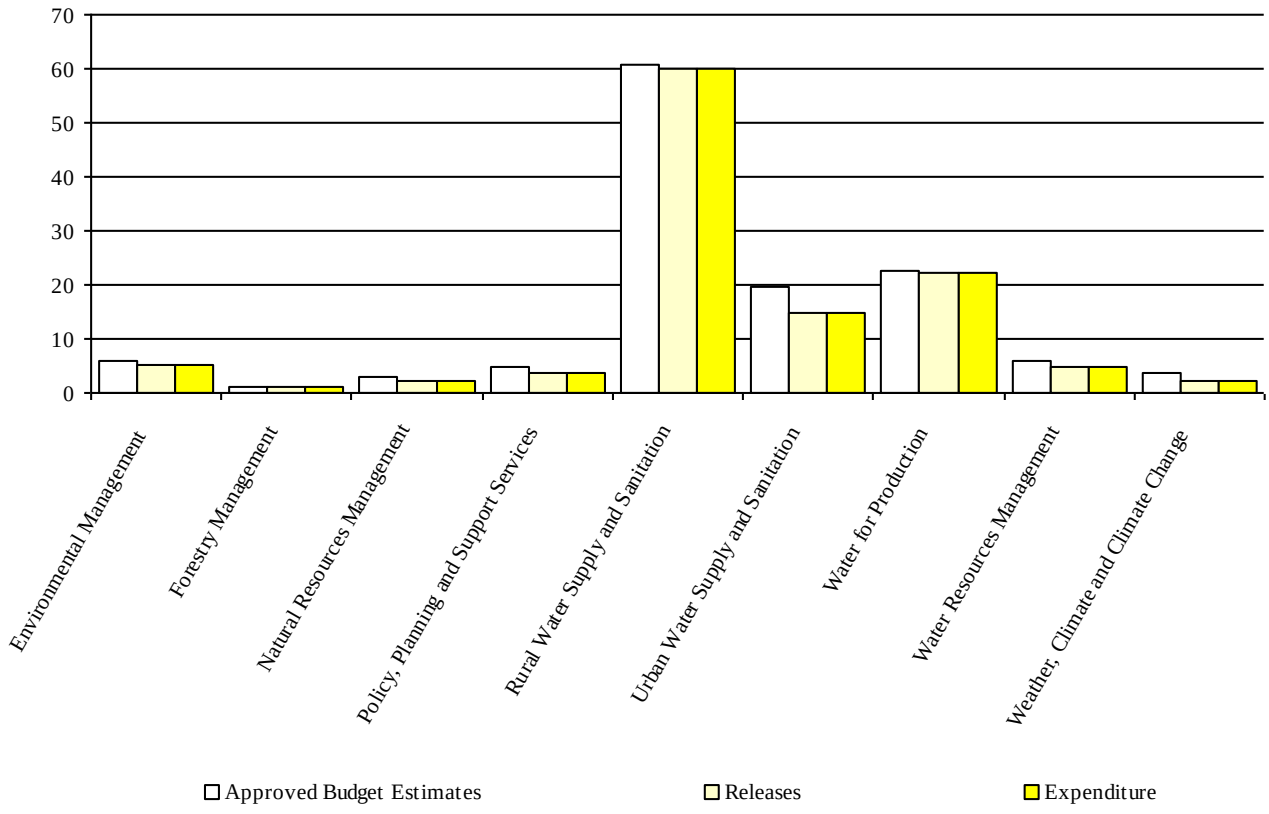
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	5.037	4.715	4.684	93.6%	93.0%	99.3%
	Non Wage	9.625	8.492	8.461	88.2%	87.9%	99.6%
Development	GoU	106.685	103.670	103.611	97.2%	97.1%	99.9%
	Donor*	50.895	N/A	N/A	NA	NA	NA
	GoU Total	**121.348**	**116.877**	**116.756**	**96.3%**	**96.2%**	**99.9%**
Total GoU+Donor (MTEF)		**172.243**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*2.400*	*2.133*	*2.127*	*88.9%*	*88.6%*	*99.7%*
	*Taxes***	*4.260*	*4.260*	*4.386*	*100.0%*	*103.0%*	*103.0%*
	Total Budget	**178.903**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 150 National Environment Management Authority		*Vote: 019 Ministry of Water and Environment*	
VF:0951 Environmental Management	**0.04**	VF:0903 Water for Production	**22.36**
Vote: 019 Ministry of Water and Environment		*Vote: 019 Ministry of Water and Environment*	
VF:0949 Policy, Planning and Support Services	**0.02**	VF:0902 Urban Water Supply and Sanitation	**12.66**
Vote: 019 Ministry of Water and Environment		*Vote: 019 Ministry of Water and Environment*	
VF:0905 Natural Resources Management	**0.02**	VF:0901 Rural Water Supply and Sanitation	**7.02**
Vote: 019 Ministry of Water and Environment		*Vote: 150 National Environment Management Authority*	
VF:0906 Weather, Climate and Climate Change	**0.01**	VF:0951 Environmental Management	**5.16**
Vote: 019 Ministry of Water and Environment		*Vote: 019 Ministry of Water and Environment*	
VF:0901 Rural Water Supply and Sanitation	**0.01**	VF:0904 Water Resources Management	**4.98**
Vote: 019 Ministry of Water and Environment		*Vote: 019 Ministry of Water and Environment*	
VF:0904 Water Resources Management	**0.01**	VF:0949 Policy, Planning and Support Services	**3.81**
Vote: 019 Ministry of Water and Environment		*Vote: 019 Ministry of Water and Environment*	
VF:0902 Urban Water Supply and Sanitation	**0.01**	VF:0906 Weather, Climate and Climate Change	**2.35**
		Vote: 019 Ministry of Water and Environment	
		VF:0905 Natural Resources Management	**1.33**
		Vote: 157 National Forestry Authority	
		VF:0952 Forestry Management	**1.17**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**0.22**	312104 Other Structures	**28.13**
211101 General Staff Salaries	**0.03**	312202 Machinery and Equipment	**5.55**
228002 Maintenance - Vehicles	**0.02**	211101 General Staff Salaries	**4.68**
224002 General Supply of Goods and Services	**0.02**	312105 Taxes on Buildings and Structures	**3.73**
212101 Social Security Contributions (NSSF)	**0.01**	224002 General Supply of Goods and Services	**2.82**
221011 Printing, Stationery, Photocopying and Binding	**0.01**	225001 Consultancy Services- Short-term	**2.60**
		227004 Fuel, Lubricants and Oils	**1.96**
		211103 Allowances	**1.80**
		227001 Travel Inland	**1.66**
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**1.49**
		312201 Transport Equipment	**1.42**
		221002 Workshops and Seminars	**1.00**
		312101 Non-Residential Buildings	**0.91**
		228002 Maintenance - Vehicles	**0.68**
		227002 Travel Abroad	**0.67**
		221011 Printing, Stationery, Photocopying and Binding	**0.66**
		312204 Taxes on Machinery, Furniture & Vehicles	**0.65**
		212101 Social Security Contributions (NSSF)	**0.50**
		225002 Consultancy Services- Long-term	**0.46**
		228003 Maintenance Machinery, Equipment and Furnitur	**0.41**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0981 Rural Water Supply and Sanitation	**55.37**	**52.91**	**95.6%**
321428 Rural Water	55.37	52.91	95.6%
VF:0982 Urban Water Supply and Sanitation	**2.29**	**2.21**	**96.4%**
321424 Urban Water O&M Grant(TCs)	2.29	2.21	96.4%
VF:0983 Natural Resources Management	**0.79**	**0.78**	**100.0%**
321436 District Natural Res. Grant Wetlands	0.79	0.78	100.0%
Grand Total:	**58.45**	**55.91**	**95.6%**

Sector: Social Development

Summary of Sector Performance

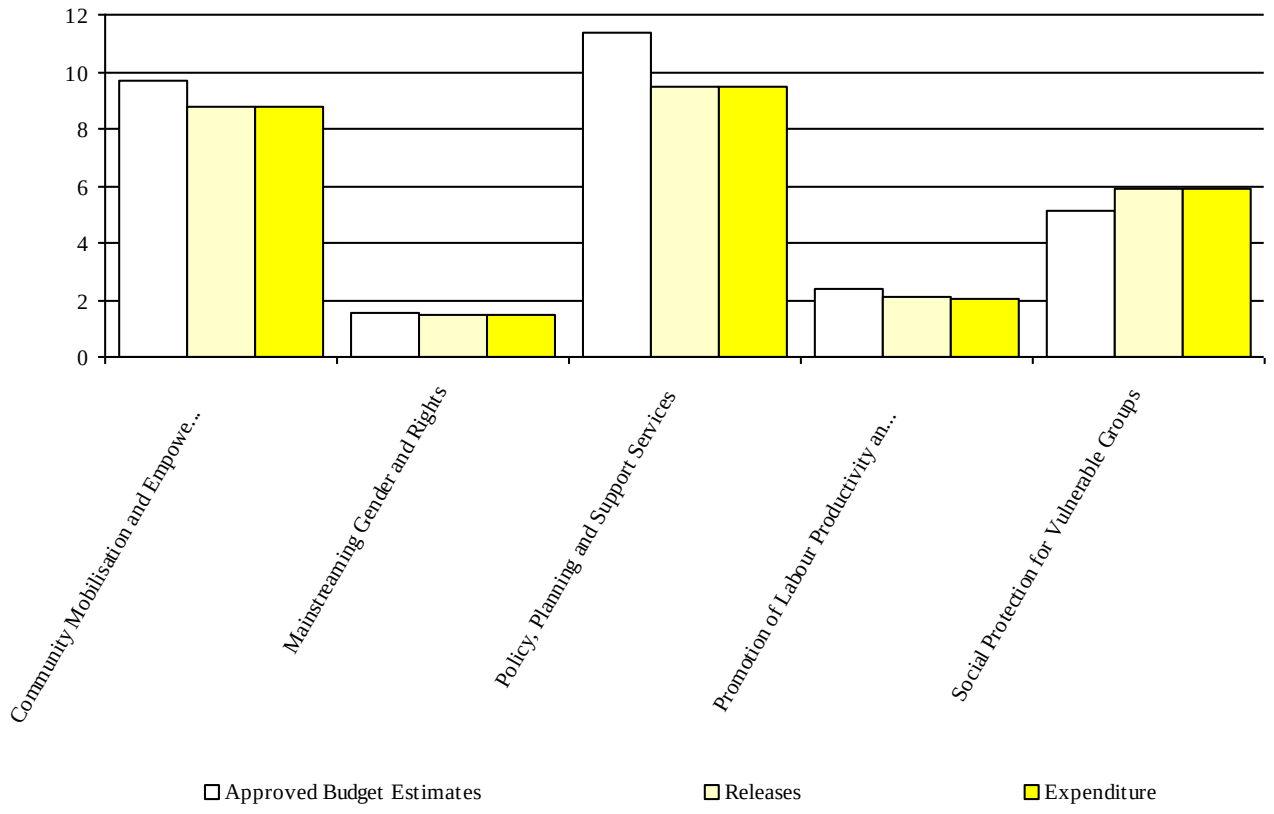
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	2.981	2.055	2.055	68.9%	68.9%	100.0%
	Non Wage	16.783	19.146	19.142	114.1%	114.1%	100.0%
Development	GoU	6.493	6.462	6.462	99.5%	99.5%	100.0%
	Donor*	6.214	N/A	N/A	NA	NA	NA
	GoU Total	**26.258**	**27.664**	**27.659**	**105.4%**	**105.3%**	**100.0%**
Total GoU+Donor (MTEF)		**32.472**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*1.520*	*1.520*	*1.520*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*2.250*	*2.068*	*2.068*	*91.9%*	*91.9%*	*100.0%*
	Total Budget	**36.242**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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

*(ii) Vote Functions with Highest Expenditure**	Spent
Vote: 018 Ministry of Gender, Labour and Social Development	
VF:1049 Policy, Planning and Support Services	**9.50**
Vote: 018 Ministry of Gender, Labour and Social Development	
VF:1004 Social Protection for Vulnerable Groups	**5.88**
Vote: 018 Ministry of Gender, Labour and Social Development	
VF:1001 Community Mobilisation and Empowerment	**3.86**
Vote: 018 Ministry of Gender, Labour and Social Development	
VF:1003 Promotion of Labour Productivity and Employm	**2.07**
Vote: 018 Ministry of Gender, Labour and Social Development	
VF:1002 Mainstreaming Gender and Rights	**1.44**

* *Excluding Taxes and Arrears*

(vi) Items with Highest Expenditure	Spent
224002 General Supply of Goods and Services	**7.04**
264101 Contributions to Autonomous Inst.	**2.62**
312204 Taxes on Machinery, Furniture & Vehicles	**2.07**
264201 Contributions to Autonomous In	**1.86**
223003 Rent - Produced Assets to private entities	**1.55**
211101 General Staff Salaries	**1.46**
227001 Travel Inland	**0.80**
211103 Allowances	**0.73**
264102 Contributions to Autonomous Inst. Wage Subvent	**0.67**
228002 Maintenance - Vehicles	**0.60**
221002 Workshops and Seminars	**0.58**
221011 Printing, Stationery, Photocopying and Binding	**0.56**
213002 Incapacity, death benefits and funeral expenses	**0.53**
227004 Fuel, Lubricants and Oils	**0.52**
227002 Travel Abroad	**0.46**
263106 Other Current grants(current)	**0.44**
312201 Transport Equipment	**0.41**
221009 Welfare and Entertainment	**0.38**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.22**
221003 Staff Training	**0.18**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1081 Community Mobilisation and Empowermen	**5.17**	**4.90**	**94.9%**
321409 Community Development Salaries	0.86	0.59	69.2%
321420 District Functional Adult Literacy	1.60	1.60	100.0%
321430 Public Libraries	0.33	0.33	100.0%
321434 Community Development	0.89	0.88	100.0%
321437 Women Youth and Disability Council Grants	1.50	1.50	100.0%
Grand Total:	**5.17**	**4.90**	**94.9%**

Sector: Security

Summary of Sector Performance

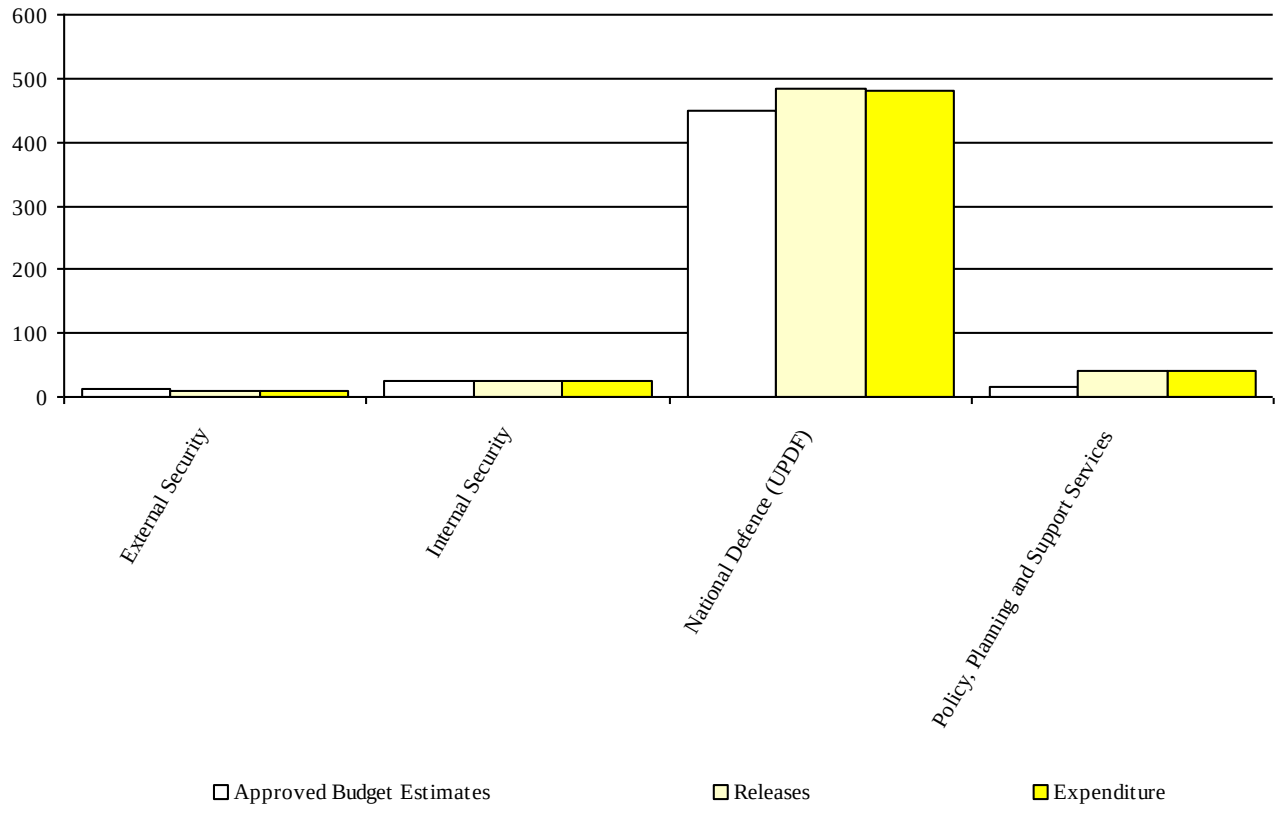
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	219.176	229.660	229.660	104.8%	104.8%	100.0%
	Non Wage	242.362	305.796	305.509	126.2%	126.1%	99.9%
Development	GoU	26.139	24.910	24.907	95.3%	95.3%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**487.677**	**560.367**	**560.076**	**114.9%**	**114.8%**	**99.9%**
Total GoU+Donor (MTEF)		**487.677**	**560.367**	**560.076**	**114.9%**	**114.8%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*9.200*	*15.200*	*14.988*	*165.2%*	*162.9%*	*98.6%*
	*Taxes***	*6.523*	*5.523*	*5.486*	*84.7%*	*84.1%*	*99.3%*
	Total Budget	**503.400**	**581.090**	**580.549**	**115.4%**	**115.3%**	**99.9%**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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)	**0.28**	VF:1101 National Defence (UPDF)	**482.19**
Vote: 004 Ministry of Defence		*Vote: 004 Ministry of Defence*	
VF:1149 Policy, Planning and Support Services	**0.01**	VF:1149 Policy, Planning and Support Services	**41.37**
		Vote: 001 Office of the President	
		VF:1111 Internal Security	**25.74**
		Vote: 159 External Security Organisation	
		VF:1151 External Security	**10.78**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
223005 Electricity	**0.06**	211101 General Staff Salaries	**229.66**
221011 Printing, Stationery, Photocopying and Binding	**0.05**	224003 Classified Expenditure	**158.51**
221009 Welfare and Entertainment	**0.05**	225001 Consultancy Services- Short-term	**32.03**
221014 Bank Charges and other Bank related costs	**0.05**	221009 Welfare and Entertainment	**24.61**
312204 Taxes on Machinery, Furniture & Vehicles	**0.04**	312101 Non-Residential Buildings	**15.98**
224001 Medical and Agricultural supplies	**0.03**	221011 Printing, Stationery, Photocopying and Binding	**14.48**
227004 Fuel, Lubricants and Oils	**0.02**	228002 Maintenance - Vehicles	**13.40**
228001 Maintenance - Civil	**0.01**	227004 Fuel, Lubricants and Oils	**11.01**
228002 Maintenance - Vehicles	**0.01**	221003 Staff Training	**8.48**
		223005 Electricity	**8.26**
		211103 Allowances	**7.31**
		227001 Travel Inland	**6.49**
		312204 Taxes on Machinery, Furniture & Vehicles	**5.49**
		312201 Transport Equipment	**5.34**
		223006 Water	**3.76**
		224001 Medical and Agricultural supplies	**3.69**
		227002 Travel Abroad	**3.51**
		222001 Telecommunications	**3.27**
		312202 Machinery and Equipment	**2.77**
		227003 Carriage, Haulage, Freight and Transport Hire	**1.23**

Table S3: Local Government Grant Releases

Sector: Justice, Law and Order

Summary of Sector Performance

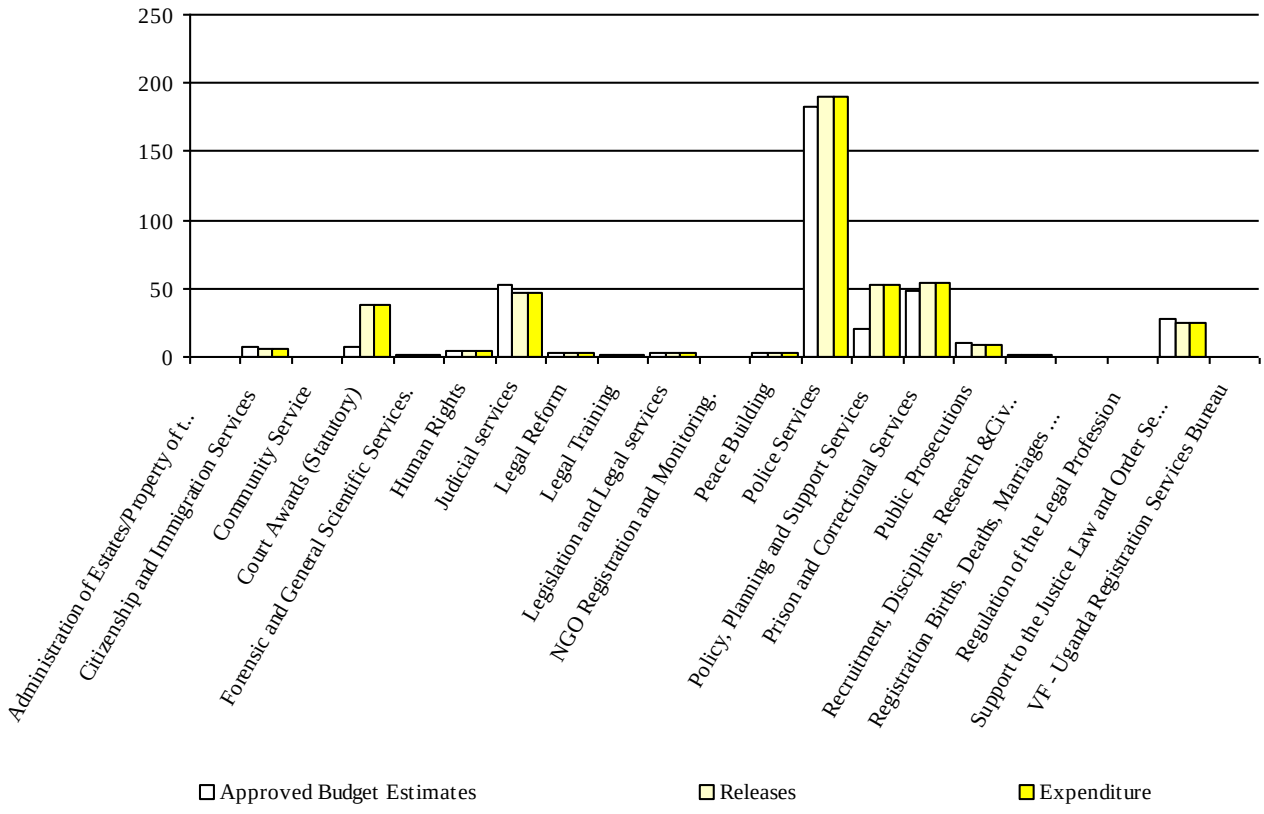
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	141.473	140.703	140.671	99.5%	99.4%	100.0%
	Non Wage	155.910	207.101	206.744	132.8%	132.6%	99.8%
Development	GoU	46.974	94.251	94.009	200.6%	200.1%	99.7%
	Donor*	15.350	N/A	N/A	NA	NA	NA
	GoU Total	**344.356**	**442.054**	**441.425**	**128.4%**	**128.2%**	**99.9%**
Total GoU+Donor (MTEF)		**359.707**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*21.949*	*22.346*	*22.344*	*101.8%*	*101.8%*	*100.0%*
	*Taxes***	*8.630*	*10.630*	*6.832*	*123.2%*	*79.2%*	*64.3%*
	Total Budget	**390.286**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 145 Uganda Prisons		*Vote: 144 Uganda Police Force*	
VF:1257 Prison and Correctional Services	**0.21**	VF:1256 Police Services	**190.54**
Vote: 144 Uganda Police Force		*Vote: 145 Uganda Prisons*	
VF:1256 Police Services	**0.12**	VF:1257 Prison and Correctional Services	**53.48**
Vote: 009 Ministry of Internal Affairs		*Vote: 101 Judiciary*	
VF:1211 Citizenship and Immigration Services	**0.08**	VF:1251 Judicial services	**47.04**
Vote: 007 Ministry of Justice and Constitutional Affairs		*Vote: 007 Ministry of Justice and Constitutional Affairs*	
VF:1249 Policy, Planning and Support Services	**0.04**	VF:1206 Court Awards (Statutory)	**38.39**
Vote: 148 Judicial Service Commission		*Vote: 009 Ministry of Internal Affairs*	
VF:1258 Recruitment, Discipline, Research &Civic Educa	**0.04**	VF:1249 Policy, Planning and Support Services	**32.05**
Vote: 009 Ministry of Internal Affairs		*Vote: 007 Ministry of Justice and Constitutional Affairs*	
VF:1249 Policy, Planning and Support Services	**0.03**	VF:1205 Support to the Justice Law and Order Sector	**25.31**
Vote: 106 Uganda Human Rights Comm		*Vote: 007 Ministry of Justice and Constitutional Affairs*	
VF:1253 Human Rights	**0.03**	VF:1249 Policy, Planning and Support Services	**20.48**
Vote: 133 Directorate of Public Prosecutions		*Vote: 133 Directorate of Public Prosecutions*	
VF:1255 Public Prosecutions	**0.03**	VF:1255 Public Prosecutions	**9.30**
Vote: 007 Ministry of Justice and Constitutional Affairs		*Vote: 009 Ministry of Internal Affairs*	
VF:1205 Support to the Justice Law and Order Sector	**0.02**	VF:1211 Citizenship and Immigration Services	**5.74**
		Vote: 106 Uganda Human Rights Comm	
		VF:1253 Human Rights	**4.59**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**2.65**	211101 General Staff Salaries	**134.98**
312105 Taxes on Buildings and Structures	**1.14**	224002 General Supply of Goods and Services	**48.31**
224002 General Supply of Goods and Services	**0.19**	282104 Compensation to 3rd Parties	**47.95**
312101 Non-Residential Buildings	**0.05**	312202 Machinery and Equipment	**42.98**
263106 Other Current grants(current)	**0.04**	263204 Transfers to other gov't units(capital)	**17.23**
221011 Printing, Stationery, Photocopying and Binding	**0.04**	223005 Electricity	**16.45**
228002 Maintenance - Vehicles	**0.04**	312201 Transport Equipment	**12.60**
212101 Social Security Contributions (NSSF)	**0.03**	227004 Fuel, Lubricants and Oils	**11.26**
211101 General Staff Salaries	**0.03**	211103 Allowances	**10.82**
221006 Commissions and Related Charges	**0.03**	263106 Other Current grants(current)	**10.76**
312202 Machinery and Equipment	**0.02**	312101 Non-Residential Buildings	**10.06**
211103 Allowances	**0.02**	227001 Travel Inland	**7.69**
228001 Maintenance - Civil	**0.02**	221006 Commissions and Related Charges	**6.10**
221003 Staff Training	**0.02**	223003 Rent - Produced Assets to private entities	**6.08**
312201 Transport Equipment	**0.02**	211104 Statutory salaries	**5.69**
311101 Land	**0.01**	223006 Water	**5.19**
228003 Maintenance Machinery, Equipment and Furnitur	**0.01**	312204 Taxes on Machinery, Furniture & Vehicles	**4.83**
227002 Travel Abroad	**0.01**	221003 Staff Training	**4.21**
227001 Travel Inland	**0.01**	228002 Maintenance - Vehicles	**4.20**
221012 Small Office Equipment	**0.01**	312102 Residential Buildings	**3.91**

Table S3: Local Government Grant Releases

Sector: Public Sector Management

Summary of Sector Performance

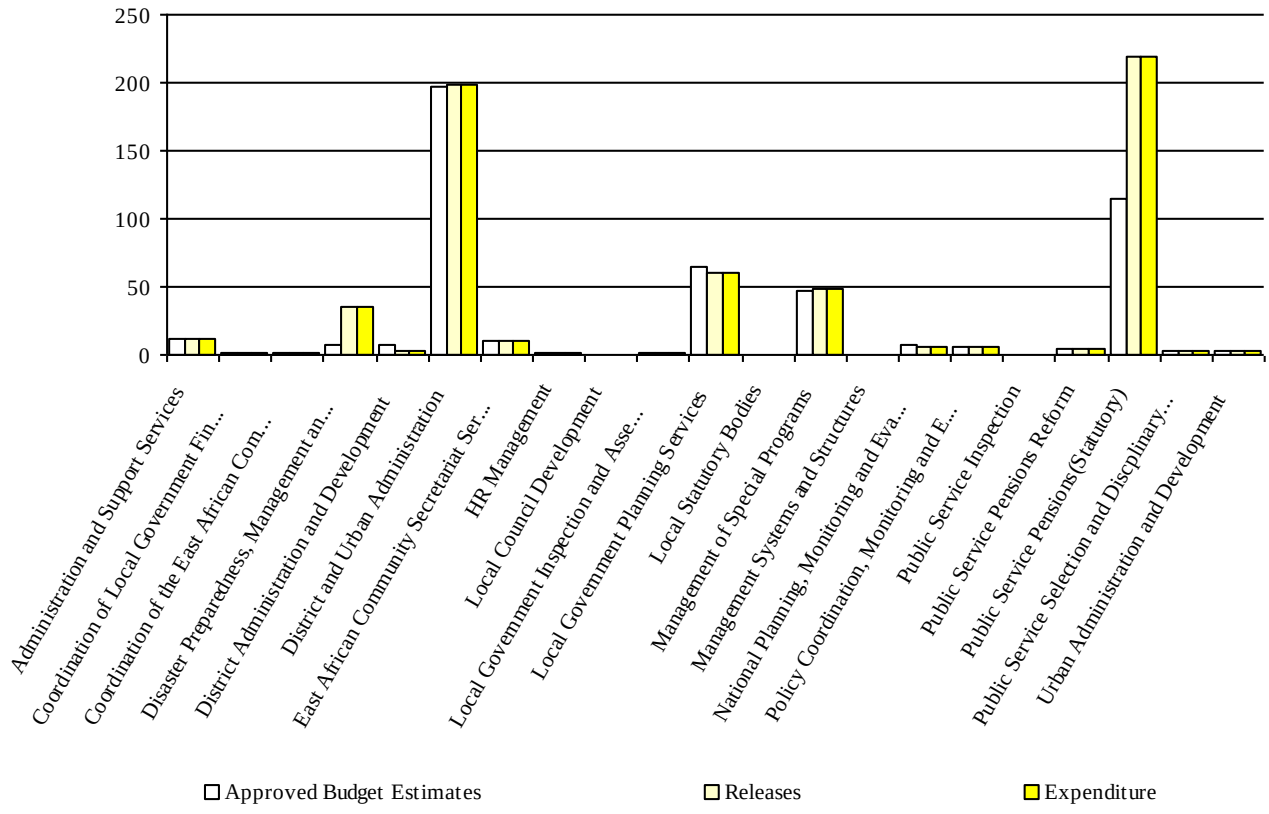
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	103.045	8.994	8.967	8.7%	8.7%	99.7%
	Non Wage	256.123	469.583	469.223	183.3%	183.2%	99.9%
Development	GoU	113.628	138.737	138.569	122.1%	121.9%	99.9%
	Donor*	232.201	N/A	N/A	NA	NA	NA
	GoU Total	**472.796**	**617.314**	**616.759**	**130.6%**	**130.4%**	**99.9%**
Total GoU+Donor (MTEF)		**704.998**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*12.300*	*12.300*	*12.390*	*100.0%*	*100.7%*	*100.7%*
	*Taxes***	*5.695*	*15.339*	*15.064*	*269.3%*	*264.5%*	*98.2%*
	Total Budget	**722.993**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 003 Office of the Prime Minister		*Vote: 005 Ministry of Public Service*	
VF:1301 Policy Coordination, Monitoring and Evaluation	**0.17**	VF:1315 Public Service Pensions(Statutory)	**218.45**
Vote: 011 Ministry of Local Government		*Vote: 003 Office of the Prime Minister*	
VF:1321 District Administration and Development	**0.09**	VF:1303 Management of Special Programs	**48.17**
Vote: 003 Office of the Prime Minister		*Vote: 003 Office of the Prime Minister*	
VF:1302 Disaster Preparedness, Management and Refugee	**0.08**	VF:1302 Disaster Preparedness, Management and Refugee	**35.58**
Vote: 003 Office of the Prime Minister		*Vote: 021 East African Community*	
VF:1303 Management of Special Programs	**0.04**	VF:1332 East African Community Secretariat Services	**10.96**
Vote: 108 National Planning Authority		*Vote: 108 National Planning Authority*	
VF:1351 National Planning, Monitoring and Evaluation	**0.04**	VF:1351 National Planning, Monitoring and Evaluation	**6.50**
Vote: 003 Office of the Prime Minister		*Vote: 003 Office of the Prime Minister*	
VF:1349 Administration and Support Services	**0.03**	VF:1301 Policy Coordination, Monitoring and Evaluation	**5.16**
Vote: 011 Ministry of Local Government		*Vote: 021 East African Community*	
VF:1349 Policy, Planning and Support Services	**0.03**	VF:1349 Policy, Planning and Support Services	**4.47**
Vote: 147 Local Government Finance Comm		*Vote: 005 Ministry of Public Service*	
VF:1353 Coordination of Local Government Financing	**0.02**	VF:1316 Public Service Pensions Reform	**4.02**
Vote: 021 East African Community		*Vote: 005 Ministry of Public Service*	
VF:1349 Policy, Planning and Support Services	**0.02**	VF:1349 Policy, Planning and Support Services	**3.90**
Vote: 011 Ministry of Local Government		*Vote: 011 Ministry of Local Government*	
VF:1324 Local Government Inspection and Assessment	**0.02**	VF:1323 Urban Administration and Development	**3.66**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**0.28**	212102 Pension for General Civil Service	**88.46**
224002 General Supply of Goods and Services	**0.19**	212104 Pension for Military Service	**67.72**
227001 Travel Inland	**0.10**	212103 Pension for Teachers	**62.20**
221008 Computer Supplies and IT Services	**0.06**	224002 General Supply of Goods and Services	**45.31**
221001 Advertising and Public Relations	**0.06**	312204 Taxes on Machinery, Furniture & Vehicles	**12.51**
228002 Maintenance - Vehicles	**0.05**	282104 Compensation to 3rd Parties	**12.00**
221011 Printing, Stationery, Photocopying and Binding	**0.03**	262101 Contributions to International Organisations (Cur	**11.20**
211101 General Staff Salaries	**0.03**	312201 Transport Equipment	**8.00**
221005 Hire of Venue (chairs, projector etc)	**0.02**	221002 Workshops and Seminars	**5.96**
227004 Fuel, Lubricants and Oils	**0.02**	211101 General Staff Salaries	**5.16**
211103 Allowances	**0.02**	212105 Pension and Gratuity for Local Governments	**3.80**
312201 Transport Equipment	**0.01**	211103 Allowances	**3.80**
221012 Small Office Equipment	**0.01**	227001 Travel Inland	**3.72**
222002 Postage and Courier	**0.01**	312202 Machinery and Equipment	**3.39**
221003 Staff Training	**0.01**	227004 Fuel, Lubricants and Oils	**3.14**
221007 Books, Periodicals and Newspapers	**0.01**	263105 Treasury transfers to Agencies(current)	**2.74**
264101 Contributions to Autonomous Inst.	**0.01**	312105 Taxes on Buildings and Structures	**2.55**
227002 Travel Abroad	**0.01**	223003 Rent - Produced Assets to private entities	**2.33**
221002 Workshops and Seminars	**0.01**	228002 Maintenance - Vehicles	**2.00**
225001 Consultancy Services- Short-term	**0.01**	227002 Travel Abroad	**1.97**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1381 District and Urban Administration	**196.87**	**199.05**	**101.1%**
221016 IFMS Recurrent Costs	0.65	0.65	100.0%
321401 District Unconditional Grant	114.59	114.58	100.0%
321402 Urban unconditional grant	26.95	26.94	100.0%
321403 District Equalisation Grant	3.49	3.34	95.6%
321435 District Startup Costs	3.02	2.27	75.2%
321439	0.00	4.38	N/A
321441 District Graduated Tax Compensation	37.37	37.36	100.0%

Sector: Public Sector Management

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
321442 Urban Authorities Graduated Tax Comp	7.65	7.65	100.0%
321443 CAOs wage	3.15	1.88	59.6%
VF:1383 Local Government Planning Services	**64.31**	**60.68**	**94.3%**
321426 Local Development Grant	64.31	60.68	94.3%
Grand Total:	**261.17**	**259.73**	**99.4%**

Sector: Accountability

Summary of Sector Performance

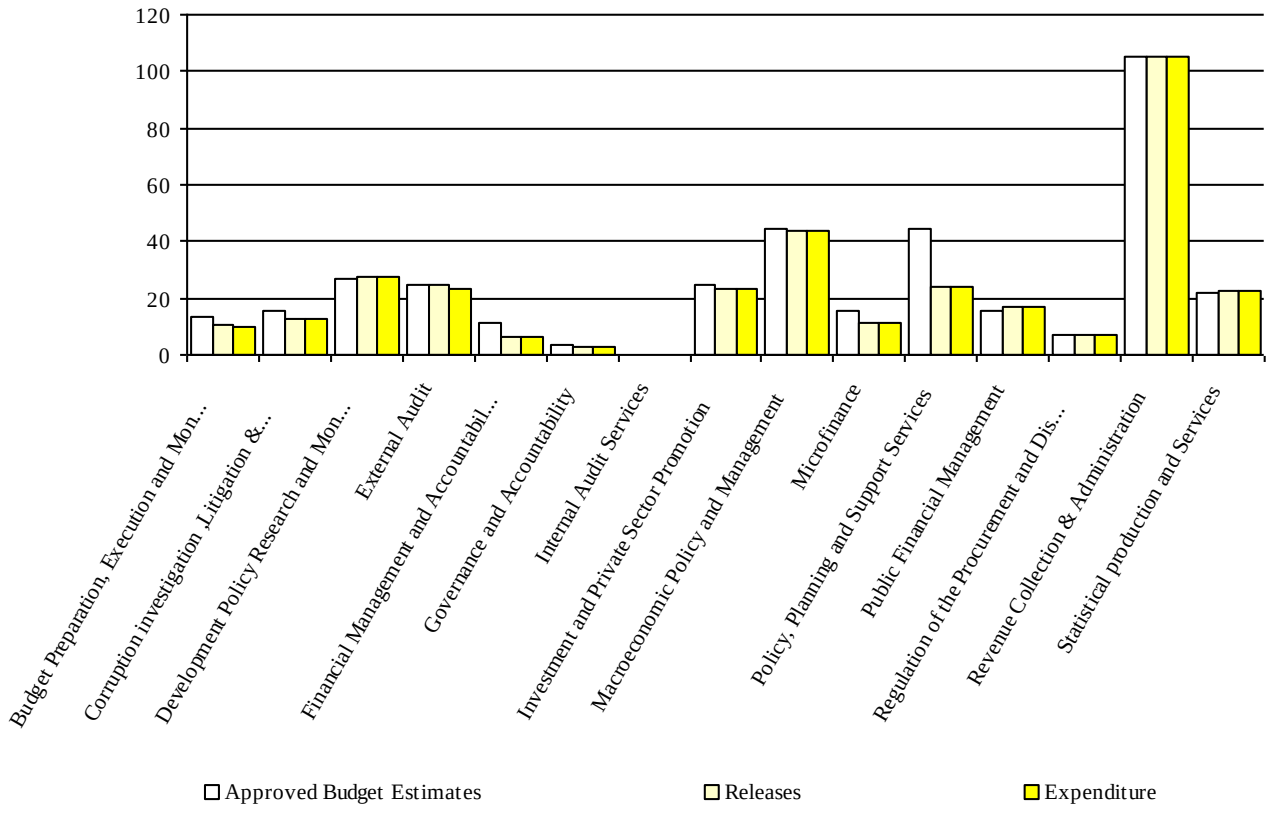
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	19.795	19.273	17.314	97.4%	87.5%	89.8%
	Non Wage	201.552	197.491	197.933	98.0%	98.2%	100.2%
Development	GoU	121.115	121.546	121.100	100.4%	100.0%	99.6%
	Donor*	120.437	N/A	N/A	NA	NA	NA
	GoU Total	**342.462**	**338.311**	**336.347**	**98.8%**	**98.2%**	**99.4%**
Total GoU+Donor (MTEF)		**462.899**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*2.100*	*4.991*	*4.989*	*237.7%*	*237.6%*	*100.0%*
	*Taxes***	*28.304*	*28.304*	*26.195*	*100.0%*	*92.6%*	*92.6%*
	Total Budget	**493.303**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 131 Auditor General		*Vote: 141 URA*	
VF:1453 External Audit	**1.28**	VF:1454 Revenue Collection & Administration	**105.45**
Vote: 112 Ethics and Integrity		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1452 Governance and Accountability	**0.16**	VF:1401 Macroeconomic Policy and Management	**43.57**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1402 Budget Preparation, Execution and Monitoring	**0.15**	VF:1404 Development Policy Research and Monitoring	**27.64**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1401 Macroeconomic Policy and Management	**0.13**	VF:1449 Policy, Planning and Support Services	**24.03**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 131 Auditor General*	
VF:1449 Policy, Planning and Support Services	**0.05**	VF:1453 External Audit	**23.22**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1404 Development Policy Research and Monitoring	**0.04**	VF:1406 Investment and Private Sector Promotion	**22.95**
Vote: 103 Inspectorate of Government (IG)		*Vote: 143 Uganda Bureau of Statistics*	
VF:1451 Corruption investigation ,Litigation & Awarenes	**0.04**	VF:1455 Statistical production and Services	**22.71**
Vote: 143 Uganda Bureau of Statistics		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1455 Statistical production and Services	**0.03**	VF:1403 Public Financial Management	**16.90**
Vote: 153 PPDA		*Vote: 103 Inspectorate of Government (IG)*	
VF:1456 Regulation of the Procurement and Disposal Syst	**0.03**	VF:1451 Corruption investigation ,Litigation & Awarenes	**12.62**
Vote: 008 Ministry of Finance, Planning & Economic Dev.		*Vote: 008 Ministry of Finance, Planning & Economic Dev.*	
VF:1403 Public Financial Management	**0.03**	VF:1408 Microfinance	**10.99**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312204 Taxes on Machinery, Furniture & Vehicles	**2.11**	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**71.00**
211101 General Staff Salaries	**1.96**	224002 General Supply of Goods and Services	**57.65**
212101 Social Security Contributions (NSSF)	**0.38**	312204 Taxes on Machinery, Furniture & Vehicles	**26.20**
312202 Machinery and Equipment	**0.16**	263106 Other Current grants(current)	**21.93**
213001 Medical Expenses(To Employees)	**0.11**	263105 Treasury transfers to Agencies(current)	**21.12**
312203 Furniture and Fixtures	**0.08**	211101 General Staff Salaries	**17.31**
221011 Printing, Stationery, Photocopying and Binding	**0.06**	227001 Travel Inland	**17.01**
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	**0.06**	312101 Non-Residential Buildings	**15.78**
228001 Maintenance - Civil	**0.05**	211103 Allowances	**13.50**
228002 Maintenance - Vehicles	**0.05**	212101 Social Security Contributions (NSSF)	**10.48**
227004 Fuel, Lubricants and Oils	**0.04**	312202 Machinery and Equipment	**8.81**
222003 Information and Communications Technology	**0.04**	221002 Workshops and Seminars	**4.87**
221017 Subscriptions	**0.03**	227004 Fuel, Lubricants and Oils	**4.65**
228003 Maintenance Machinery, Equipment and Furnitur	**0.03**	312201 Transport Equipment	**4.25**
223005 Electricity	**0.02**	225001 Consultancy Services- Short-term	**4.19**
211103 Allowances	**0.02**	223003 Rent - Produced Assets to private entities	**4.18**
221001 Advertising and Public Relations	**0.02**	221011 Printing, Stationery, Photocopying and Binding	**4.09**
221003 Staff Training	**0.01**	291001 Tax Refund	**3.96**
221016 IFMS Recurrent Costs	**0.01**	221001 Advertising and Public Relations	**3.83**
222001 Telecommunications	**0.01**	221008 Computer Supplies and IT Services	**3.68**

Table S3: Local Government Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:1481 Financial Management and Accountability(	**11.16**	**6.28**	**56.3%**
321410 DSC Chair's Salaries	5.34	0.58	10.9%
321422 Boards and Commissions	3.35	3.34	100.0%
321427 PAF Monitoring and Accountability	2.48	2.36	95.1%
Grand Total:	**11.16**	**6.28**	**56.3%**

Sector: Legislature

Summary of Sector Performance

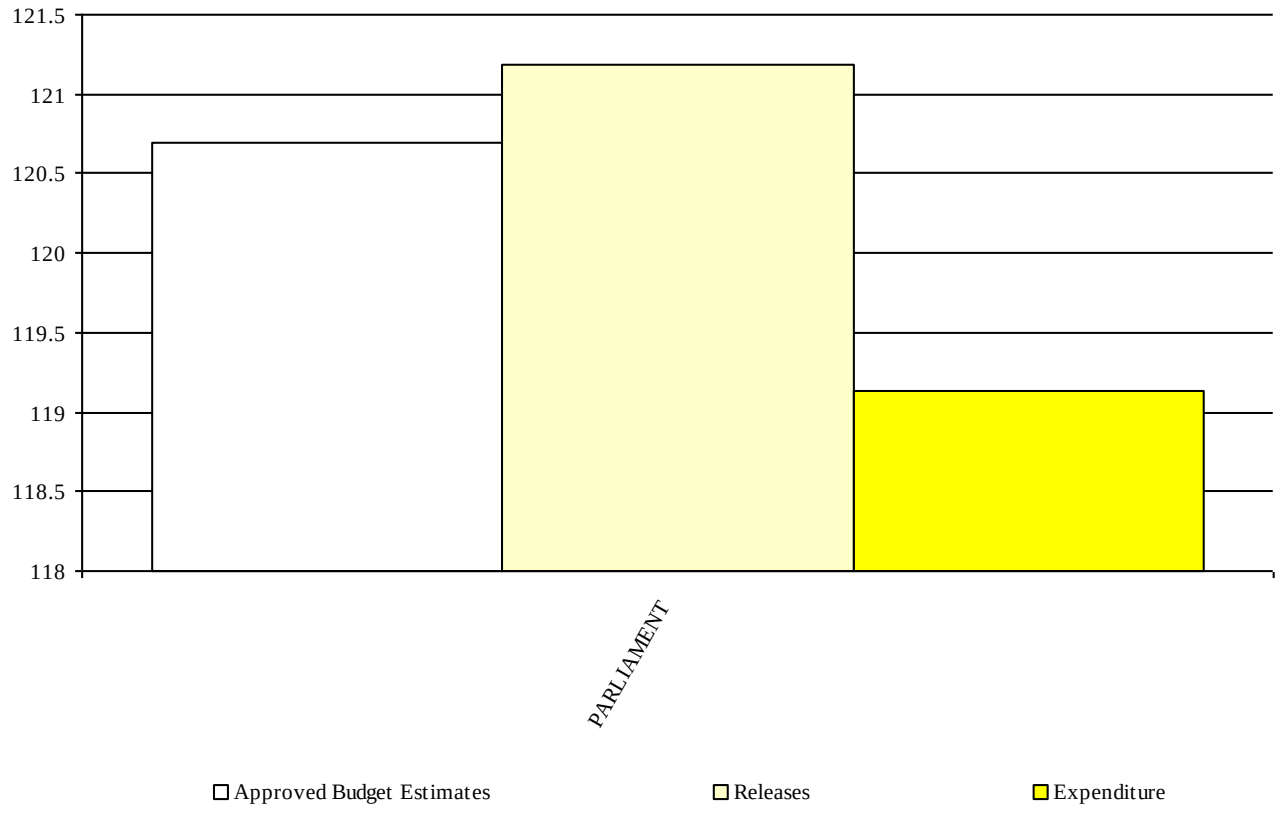
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	14.339	14.248	14.248	99.4%	99.4%	100.0%
	Non Wage	94.533	95.467	95.209	101.0%	100.7%	99.7%
Development	GoU	11.479	11.476	9.676	100.0%	84.3%	84.3%
	Donor*	1.483	N/A	N/A	NA	NA	NA
	GoU Total	**120.351**	**121.191**	**119.133**	**100.7%**	**99.0%**	**98.3%**
Total GoU+Donor (MTEF)		**121.834**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.341*	*0.256*	*0.256*	*75.0%*	*75.0%*	*100.0%*
	Total Budget	**122.175**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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	**2.06**	VF:1551 PARLIAMENT	**119.13**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
312101 Non-Residential Buildings	**1.32**	211103 Allowances	**65.56**
312203 Furniture and Fixtures	**0.38**	211104 Statutory salaries	**14.25**
211103 Allowances	**0.11**	227002 Travel Abroad	**5.30**
312202 Machinery and Equipment	**0.09**	312101 Non-Residential Buildings	**5.07**
224002 General Supply of Goods and Services	**0.05**	221006 Commissions and Related Charges	**4.59**
212101 Social Security Contributions (NSSF)	**0.04**	212101 Social Security Contributions (NSSF)	**4.24**
227002 Travel Abroad	**0.02**	264101 Contributions to Autonomous Inst.	**3.98**
228002 Maintenance - Vehicles	**0.01**	224002 General Supply of Goods and Services	**3.52**
228001 Maintenance - Civil	**0.01**	221017 Subscriptions	**3.19**
213002 Incapacity, death benefits and funeral expenses	**0.01**	223003 Rent - Produced Assets to private entities	**1.17**
		213001 Medical Expenses(To Employees)	**1.16**
		221002 Workshops and Seminars	**1.04**
		227004 Fuel, Lubricants and Oils	**1.01**
		312201 Transport Equipment	**0.72**
		312202 Machinery and Equipment	**0.64**
		228002 Maintenance - Vehicles	**0.58**
		223005 Electricity	**0.42**
		228003 Maintenance Machinery, Equipment and Furnitur	**0.38**
		264102 Contributions to Autonomous Inst. Wage Subvent	**0.35**
		222001 Telecommunications	**0.28**

Table S3: Local Government Grant Releases

Sector: Public Administration

Summary of Sector Performance

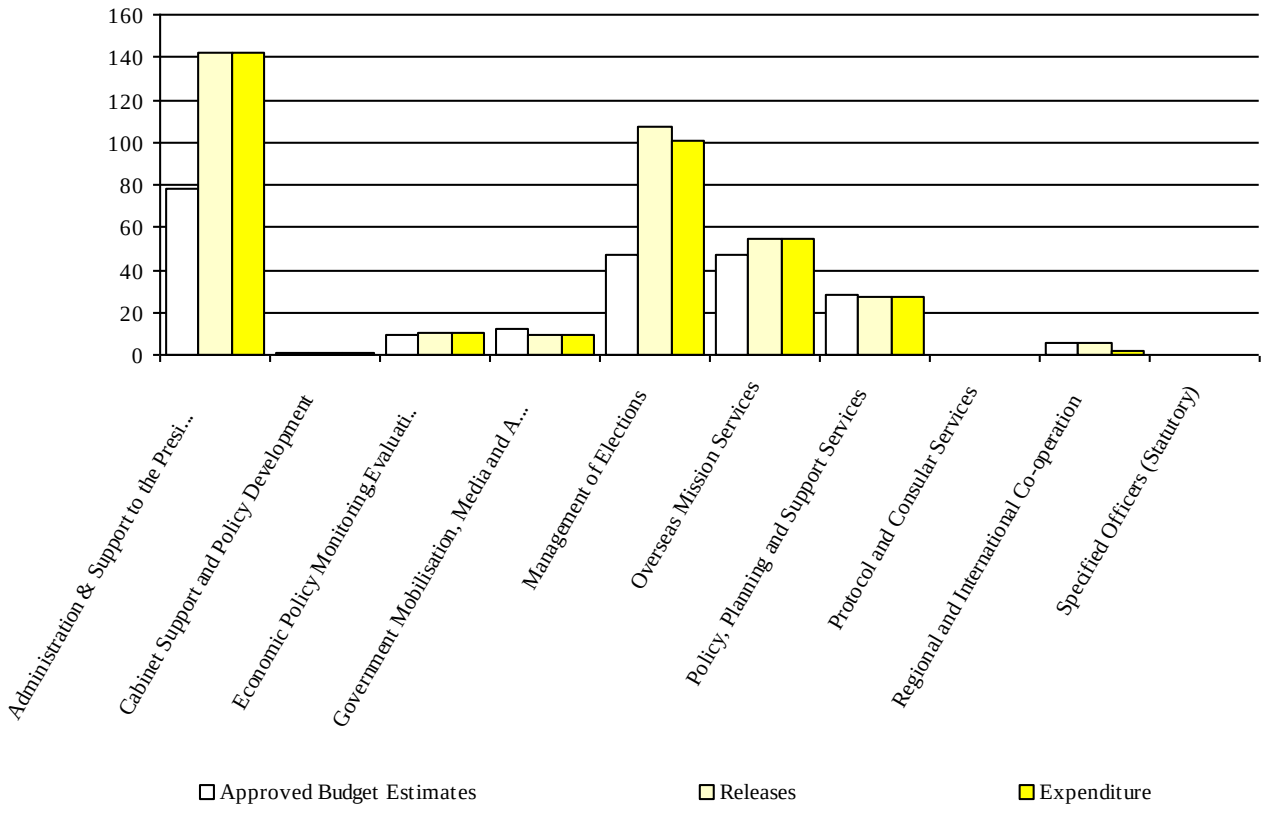
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

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	30.068	28.429	28.429	94.5%	94.5%	100.0%
	Non Wage	157.896	267.274	256.355	169.3%	162.4%	95.9%
Development	GoU	29.039	60.998	61.205	210.1%	210.8%	100.3%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**217.003**	**356.700**	**345.989**	**164.4%**	**159.4%**	**97.0%**
Total GoU+Donor (MTEF)		**217.003**	**356.700**	**345.989**	**164.4%**	**159.4%**	**97.0%**
(ii) Arrears and Taxes	*Arrears*	*5.200*	*7.956*	*7.956*	*153.0%*	*153.0%*	*100.0%*
	*Taxes***	*6.251*	*6.511*	*6.460*	*104.2%*	*103.3%*	*99.2%*
	Total Budget	**228.454**	**371.167**	**360.405**	**162.5%**	**157.8%**	**97.1%**

* *Excluding Taxes and Arrears; **Donor expenditure data unavailable*

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: 102 Electoral Commission		*Vote: 002 State House*	
VF:1651 Management of Elections	**6.89**	VF:1611 Administration & Support to the Presidency	**141.66**
Vote: 006 Ministry of Foreign Affairs		*Vote: 102 Electoral Commission*	
VF:1621 Regional and International Co-operation	**3.44**	VF:1651 Management of Elections	**100.30**
Vote: 006 Ministry of Foreign Affairs		*Vote: 201-231 Missions Abroad*	
VF:1649 Policy, Planning and Support Services	**0.38**	VF:1652 Overseas Mission Services	**54.20**
Vote: 001 Office of the President		*Vote: 001 Office of the President*	
VF:1603 Government Mobilisation, Media and Awards	**0.11**	VF:1649 Policy, Planning and Support Services	**17.80**
Vote: 001 Office of the President		*Vote: 006 Ministry of Foreign Affairs*	
VF:1601 Economic Policy Monitoring,Evaluation & Inspe	**0.03**	VF:1649 Policy, Planning and Support Services	**9.67**
Vote: 001 Office of the President		*Vote: 001 Office of the President*	
VF:1602 Cabinet Support and Policy Development	**0.03**	VF:1603 Government Mobilisation, Media and Awards	**9.47**
Vote: 002 State House		*Vote: 001 Office of the President*	
VF:1611 Administration & Support to the Presidency	**0.02**	VF:1604 Economic Policy Monitoring,Evaluation & Inspe	**9.13**
		Vote: 006 Ministry of Foreign Affairs	
		VF:1621 Regional and International Co-operation	**1.78**
		Vote: 001 Office of the President	
		VF:1602 Cabinet Support and Policy Development	**0.91**
		Vote: 001 Office of the President	
		VF:1601 Economic Policy Monitoring,Evaluation & Inspe	**0.81**

* *Excluding Taxes and Arrears*

(v) Items with Highest Unspent Balances	Unspent	*(vi) Items with Highest Expenditure*	Spent
282181 Extra-Ordinary Items (Losses/Gain)	**6.80**	282181 Extra-Ordinary Items (Losses/Gain)	**84.39**
221002 Workshops and Seminars	**1.59**	312205 Aircraft	**37.68**
221005 Hire of Venue (chairs, projector etc)	**1.00**	211103 Allowances	**27.03**
224002 General Supply of Goods and Services	**0.86**	282101 Donations	**18.72**
263104 Transfers to other gov't units(current)	**0.38**	227002 Travel Abroad	**18.53**
264101 Contributions to Autonomous Inst.	**0.11**	211101 General Staff Salaries	**17.57**
312204 Taxes on Machinery, Furniture & Vehicles	**0.05**	224003 Classified Expenditure	**16.93**
228002 Maintenance - Vehicles	**0.05**	312201 Transport Equipment	**14.01**
223003 Rent - Produced Assets to private entities	**0.02**	227001 Travel Inland	**13.84**
221011 Printing, Stationery, Photocopying and Binding	**0.02**	223003 Rent - Produced Assets to private entities	**13.41**
221006 Commissions and Related Charges	**0.02**	211105 Missions staff salaries	**10.86**
211103 Allowances	**0.01**	227004 Fuel, Lubricants and Oils	**9.14**
221012 Small Office Equipment	**0.01**	263104 Transfers to other gov't units(current)	**9.13**
223005 Electricity	**0.01**	228002 Maintenance - Vehicles	**8.53**
221008 Computer Supplies and IT Services	**0.01**	224002 General Supply of Goods and Services	**6.11**
221009 Welfare and Entertainment	**0.01**	312105 Taxes on Buildings and Structures	**4.40**
221007 Books, Periodicals and Newspapers	**0.01**	221009 Welfare and Entertainment	**4.15**
		222001 Telecommunications	**3.55**
		213001 Medical Expenses(To Employees)	**2.54**
		312101 Non-Residential Buildings	**2.48**

Table S3: Local Government Grant Releases

Part 4: Details of Vote Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical performance. For each Central Vote and aggregated information for Referral hospitals, Missions abroad and local governments, the section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in budget execution. Secondly provides highlights of Vote Performance including key performance indicators, implementing actions to improve Vote performance and finally details of release and expenditure by output and expenditure item.

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.517	1.955	1.955	77.7%	77.7%	100.0%
	Non Wage	10.980	10.518	10.501	95.8%	95.6%	99.8%
Development	GoU	22.823	19.956	19.944	87.4%	87.4%	99.9%
	Donor*	84.913	N/A	N/A	NA	NA	NA
	GoU Total	**36.319**	**32.429**	**32.400**	**89.3%**	**89.2%**	**99.9%**
Total GoU+Donor (MTEF)		**121.232**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.650*	*0.650*	*0.650*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**121.882**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0149 Policy, Planning and Support Services	6.29	5.44	**5.42**	*86.6%*	*86.3%*	*99.7%*
VF:0101 Crops	12.99	11.50	**11.50**	*88.6%*	*88.6%*	*100.0%*
VF:0102 Animal Resources	17.05	15.48	**15.47**	*90.8%*	*90.8%*	*99.9%*
Total For Vote	**36.32**	**32.43**	**32.40**	***89.3%***	***89.2%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 0152 Animal Resources
0.73Bn Shs Output: 010252 Animal breeding and genetic development (NAGRIC)
Items

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

0.74Bn Shs	Item: 264101 Contributions to Autonomous Inst.
Programs and Projects	
VF: 0102 Animal Resources	
0.72Bn Shs	Programme/Project: 06 Directorate of Animal Resources

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 010 Ministry of Agriculture, Animal & Fisheries			
Vote Function:0101 Crops			
Output 01 0102 Quality Assurance systems along the value chain			
Sales of improved seed (MT)	6,477	104,000	12,000
Output 01 0104 Crop pest and disease control measures			
No of crop and pest disease control interventions undertaken	20	40	45
No of mobile plant clinics and diagnostic centres operational	0	20	15
Output 01 0106 Increased value addition in the sector			
No of farmers groups involved in primary processing	30	40	50
Output 01 0182 Construction of irrigation schemes			
No. of crop based irrigation schemes constructed	0	4	4
Output 01 0183 Plant clinic/laboratory facility construction			
No. of Plant clinic/mini labratories constructed	0	20	15
Output 01 0184 Crop marketing facility construction			
No of plant marketing facilities constructed	0	0	0
Output 01 0185 Food Storage Infrastructure			
No. of food stores constructed	0	0	0
Vote Function Cost (UShs bn)	***N/A***	***44.436***	***N/A***
VF Cost Excluding Donor	*5.853*	*12.985*	*11.500*
Vote Function:0102 Animal Resources			
Output 01 0204 Promotion of sustainable fisheries			
No. of aquaculture enterprises established	3,000	3,000	No info
Volume of fish exports (tons)	30,500	32,000	No info
Output 01 0205 Vector and disease control measures			
No. of livestock vaccinated	498,000	3,200,000	2000000
Output 01 0252 Animal breeding and genetic development (NAGRIC)			
No. of breeding cattle produced and sold	7,827	14,500	No info
Output 01 0281 Livestock marketing facility construction			
No of livestock markets constructed	6	16	24
Output 01 0284 Fisheries Infrastructure Construction			
No. of fish landing sites constructed	2	6	8
Vote Function Cost (UShs bn)	***N/A***	***69.497***	***N/A***
VF Cost Excluding Donor	*9.716*	*17.047*	*15.475*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0149 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	*N/A*	*7.299*	*N/A*
VF Cost Excluding Donor	*6.316*	*6.288*	*5.425*
Cost of Vote Services (UShs Bn)	**N/A**	**121.232**	**N/A**
Vote Cost Excluding Donor	*21.885*	*36.319*	*32.400*

* *Excluding Taxes and Arrears*

Crops:
Under the Crops Vote Function, 5 policies were drafted (Organic Agriculture, Urban Agriculture and Cocoa, Water for Agricultural Production, Agricultural mechanization), a rice strategy was formulated and Plant Variety Protection Law and Regulations were finalized. 8000 export consignments were inspected and 30 exporters of fruits and vegetables registered, 100 consignments intercepted as non-compliant. In addition, technical back up in Crop Pest and Diseases were undertaken to all districts and staff of LG trained in the control of epidemic pests and diseases. 500 Ha of land were procured in Buvuma Island for oil palm.

Animal Resources:
Under the Animal Resources Vote Function, 6 water reservoirs are near completion for commissioning and management and availability of water reservoirs has been enhanced. 16,000,000 chickens were vaccinated against NCD; 600,000 cattle against FMD; 500,000 cattle against LSD; 400,000 cattle against Brucellosis. 4 livestock markets were constructed, 7000 tons of fish exported and 506 aquaculture enterprises established. A total of 7000 cattle have been added to the breeding stock which will enhance the quality and quantity of improved stock available for production. 57% of rehabilitation works in Ruhengere and Kasolwe stock farms have been completed, 20,000lts and 15,000 of liquid nitrogen and semen produced respectively, and 2,000 doses of semen imported. 3,425 DOC and 2080 DOC of broiler Parent stock and Layer Parent stock procured respectively, while 80 AI technicians and 2,000 farmers were trained.

Policy, Planning and Support Services:
Under the Vote Function of Policy, Planning and Support Services, a 5 year DSIP including implementation matrix was completed, MAAIF Institutional Development Strategy 2010-2020 finalized, and the Agriculture Technology and Advisory Services programme was formulated (ATAS).

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 01 01 Crops	
VF Performance Issue: High disease incidence	
Improved monitoring and surveillance	Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc.
VF Performance Issue: Low levels of value addition	
Market research studies	Commissioned PFA studies- Value chain analysis of prority enterprises, Economics of agricultural production and strategic research
VF Performance Issue: Low usage of quality inputs including water	

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Irrigation study	Rehabilitation of 4 irrigation schemes;Agoro, Olweny,Mubuku and Doho.
Vote Function 01 02 Animal Resources	
VF Performance Issue: High disease incidence	
Increase inspection and surveillance levels of disease occurrence. (MAAIF Crops and Animal Resources)	Vaccinate 16,000,000 chickens against NCD, Vaccinate 600,000 cattle against FMD, Vaccinate 500,000 cattle against LSD Vaccinate 400,000 cattle against Brucellosis Operate 14 Animal check points Procure 1600 spray pumps Procure 5070 litters of glos
VF Performance Issue: Low levels of animal productivity	
Improving husbandry and veterinary practices	20,000lts of liquid nitrogen produced 15,000 doses of semen produced 2,000 doses of semen imported 3425 DOC of broiler Parent stock procured 2080 DOC Layer Parent stock procured 80 AI technicians trained 2,000 farmers
VF Performance Issue: Over Exploitation of Fish Stocks	
Increase inspection and surveillance of all Fisheries by 20% on previous year Promotion of aquaculture (caging and fish pond farming) Restocking of depleted fish stocks	CAS for lake George conducted in November Study tour to Egyptian Cooperatives in October Monitored fish farmers performance in Eastern Uganda 58,086 applicants for fishing activities (licensing) vetted Completion of the application and vetti
Vote Function 01 49 Policy, Planning and Support Services	
VF Performance Issue: Inappropriate structure with insufficient manpower	
Institutional restructuring , Amend the NAADS Act in line with current Government policy that includes an improved an incentive mechanism for the additional recruitment .	Formulated MAAIF Institutional Development Strategy; Fiiled 28 vaccant posts; Finalised MAAIF Functional Analysis; Provided policy guidance on Conversion of Traditional Extension to NAADS; Initiated review of NAADS and NAADS Act
VF Performance Issue: Low capacity for monitoring and evaluation	
Strengthening M&E capacity	Quarterly M & E reports produced Stakeholders mobilized and satisfied on MAAIF programs and projects; Annual Monitoring and National Livestock Improvement Project, Framing in Tsetse Controlled Areas Project, Farm Income Inhancement and Forestry Conser
VF Performance Issue: Low capacity for policy, planning and agricultural information and statistics	
	Developed Agricultural Information and Statistic Frame work; Assessed data needs and established inventory in 40 districts; Developed structure for agricultural statistics

V3: Details of Releases and Expenditure

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

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 Spen*
VF:0101 Crops	**12.99**	**11.50**	**11.50**	***88.6%***	***88.6%***	***100.0%***
Class: Outputs Provided	*4.10*	*3.58*	*3.58*	*87.4%*	*87.4%*	*100.0%*
010101 Policies, laws, guidelines, plans and strategies	0.94	0.78	**0.78**	*83.4%*	*83.3%*	*99.9%*
010102 Quality Assurance systems along the value chain	1.13	1.00	**1.00**	*88.8%*	*88.8%*	*100.0%*
010103 Crop production technology promotion	1.13	1.02	**1.02**	*89.6%*	*89.7%*	*100.1%*
010104 Crop pest and disease control measures	0.10	0.07	**0.07**	*73.7%*	*73.7%*	*100.0%*
010105 Food and nutrition security	0.36	0.32	**0.32**	*89.4%*	*89.4%*	*100.0%*
010106 Increased value addition in the sector	0.44	0.39	**0.39**	*88.1%*	*87.6%*	*99.5%*
Class: Outputs Funded	*1.90*	*1.89*	*1.89*	*99.2%*	*99.2%*	*100.0%*
010151 Subscriptions to International Organisations (FAO, IGAD, DLCOEA)	0.13	0.11	**0.11**	*88.0%*	*88.0%*	*100.0%*
010152 Provision for PMA Secretariat	1.78	1.78	**1.78**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*6.98*	*6.03*	*6.03*	*86.4%*	*86.4%*	*100.0%*
010171 Acquisition of Land by Government	6.00	5.13	**5.13**	*85.6%*	*85.6%*	*100.0%*
010172 Government Buildings and Administrative Infrastructure	0.78	0.70	**0.70**	*89.5%*	*89.5%*	*100.0%*
010173 Roads, Streets and Highways	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	**0.11**	*100.0%*	*100.0%*	*100.0%*
010176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
010177 Purchase of Specialised Machinery & Equipment	0.09	0.08	**0.08**	*95.5%*	*95.5%*	*100.0%*
010178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0102 Animal Resources	**17.05**	**15.37**	**15.36**	***90.2%***	***90.1%***	***99.9%***
Class: Outputs Provided	*12.00*	*9.95*	*9.94*	*82.9%*	*82.9%*	*99.9%*
010201 Policies, laws, guidelines, plans and strategies	1.78	1.35	**1.35**	*75.9%*	*75.8%*	*99.9%*
010202 Improved access to water for livestock	0.25	0.21	**0.21**	*83.3%*	*83.3%*	*100.0%*
010203 Promotion of Animals and Animal Products	1.89	1.61	**1.61**	*85.2%*	*85.2%*	*100.0%*
010204 Promotion of sustainable fisheries	3.12	2.32	**2.31**	*74.3%*	*74.1%*	*99.8%*
010205 Vector and disease control measures	4.01	3.73	**3.73**	*93.1%*	*93.1%*	*100.0%*
010206 Improved market access for livestock and livestock products	0.94	0.72	**0.72**	*77.0%*	*76.8%*	*99.8%*
Class: Outputs Funded	*3.92*	*4.54*	*4.54*	*115.8%*	*115.8%*	*100.0%*
010252 Animal breeding and genetic development (NAGRIC)	2.11	2.84	**2.84**	*134.7%*	*134.7%*	*100.0%*
010253 Dairy Development and Regulation (DDA)	1.27	1.18	**1.18**	*92.7%*	*92.7%*	*100.0%*
010254 Control of Tryptanomiasis and Sleeping Sickness (COCTU)	0.55	0.53	**0.53**	*96.5%*	*96.5%*	*100.0%*
Class: Capital Purchases	*1.13*	*0.88*	*0.88*	*77.9%*	*77.9%*	*100.0%*
010272 Government Buildings and Administrative Infrastructure	1.13	0.88	**0.88**	*77.9%*	*77.9%*	*100.0%*
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
010277 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0149 Policy, Planning and Support Services	**6.29**	**5.44**	**5.42**	***86.6%***	***86.3%***	***99.7%***
Class: Outputs Provided	*5.43*	*4.76*	*4.74*	*87.7%*	*87.3%*	*99.6%*
014901 Strategies, policies, plans and Guidelines	2.24	1.93	**1.92**	*86.0%*	*85.5%*	*99.4%*
014902 Administration, HRD and Accounting	1.33	1.19	**1.19**	*89.4%*	*89.1%*	*99.6%*
014904 Monitoring and evaluating the activities of the sector	1.85	1.64	**1.64**	*88.5%*	*88.3%*	*99.7%*
Class: Outputs Funded	*0.14*	*0.09*	*0.09*	*66.7%*	*66.7%*	*100.0%*
014951 Secondment for MAAIF staff in Rome	0.14	0.09	**0.09**	*66.7%*	*66.7%*	*100.0%*
Class: Capital Purchases	*0.72*	*0.59*	*0.59*	*82.1%*	*82.3%*	*100.2%*
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.37	**0.37**	*88.6%*	*88.6%*	*100.0%*
014976 Purchase of Office and ICT Equipment, including Software	0.13	0.12	**0.12**	*93.9%*	*94.8%*	*101.0%*
014978 Purchase of Office and Residential Furniture and Fittings	0.17	0.10	**0.10**	*57.8%*	*57.8%*	*100.0%*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spen*
Total For Vote	**36.32**	**32.32**	**32.29**	***89.0%***	***88.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***18.50***	***16.14***	***16.11***	***87.3%***	***87.1%***	*99.8%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.67	0.57	**0.57**	86.4%	86.0%	99.5%
211103 Allowances	2.26	2.05	**2.05**	90.8%	90.6%	99.8%
213001 Medical Expenses(To Employees)	0.02	0.01	**0.01**	63.8%	63.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	**0.03**	92.8%	92.8%	100.0%
221001 Advertising and Public Relations	0.01	0.01	**0.01**	73.5%	73.5%	100.0%
221002 Workshops and Seminars	1.20	1.01	**1.01**	84.3%	84.3%	100.0%
221003 Staff Training	0.22	0.19	**0.19**	84.2%	84.2%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.13	0.10	**0.10**	76.9%	76.9%	100.0%
221006 Commissions and Related Charges	0.01	0.00	**0.00**	62.0%	62.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	88.8%	88.8%	100.0%
221008 Computer Supplies and IT Services	0.02	0.01	**0.01**	93.5%	78.2%	83.6%
221009 Welfare and Entertainment	0.08	0.07	**0.07**	87.7%	87.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.18	**0.18**	85.2%	85.2%	100.0%
221012 Small Office Equipment	0.06	0.04	**0.04**	68.8%	68.8%	100.0%
221016 IFMS Recurrent Costs	0.04	0.04	**0.04**	97.1%	91.7%	94.4%
221017 Subscriptions	0.00	0.00	**0.00**	70.6%	70.6%	100.0%
222001 Telecommunications	0.18	0.15	**0.15**	84.1%	84.1%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	71.5%	71.5%	100.0%
223003 Rent - Produced Assets to private entities	0.03	0.03	**0.03**	97.2%	97.2%	100.0%
223004 Guard and Security services	0.05	0.04	**0.04**	82.5%	82.5%	100.0%
223005 Electricity	0.18	0.15	**0.15**	83.8%	83.8%	100.0%
223006 Water	0.06	0.05	**0.05**	90.1%	90.1%	100.0%
224001 Medical and Agricultural supplies	4.05	3.78	**3.78**	93.4%	93.4%	100.0%
224002 General Supply of Goods and Services	6.77	5.64	**5.62**	83.3%	83.1%	99.8%
227001 Travel Inland	0.26	0.25	**0.25**	92.8%	92.8%	100.0%
227002 Travel Abroad	0.27	0.26	**0.26**	98.1%	98.1%	100.0%
227004 Fuel, Lubricants and Oils	1.14	0.97	**0.97**	85.2%	85.2%	100.0%
228001 Maintenance - Civil	0.09	0.09	**0.09**	98.4%	98.4%	100.0%
228002 Maintenance - Vehicles	0.37	0.32	**0.32**	86.7%	85.4%	98.5%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.07	**0.07**	89.0%	89.0%	100.0%
Output Class: Outputs Funded	***5.97***	***6.52***	***6.52***	***109.3%***	***109.3%***	*100.0%*
263104 Transfers to other gov't units(current)	0.03	0.02	**0.02**	90.9%	90.9%	100.0%
263340 Other grants	0.13	0.09	**0.09**	66.7%	66.7%	100.0%
264101 Contributions to Autonomous Inst.	3.51	4.26	**4.26**	121.2%	121.2%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	2.30	2.16	**2.16**	93.9%	93.9%	100.0%
Output Class: Capital Purchases	***9.99***	***8.46***	***8.46***	***84.7%***	***84.7%***	*100.0%*
311101 Land	6.00	5.13	**5.13**	85.6%	85.6%	100.0%
312101 Non-Residential Buildings	1.64	1.19	**1.19**	72.5%	72.5%	100.0%
312104 Other Structures	0.78	0.70	**0.70**	89.5%	89.5%	100.0%
312201 Transport Equipment	0.53	0.48	**0.48**	91.1%	91.1%	100.0%
312202 Machinery and Equipment	0.22	0.20	**0.20**	94.5%	95.1%	100.6%

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312203 Furniture and Fixtures	0.17	0.10	**0.10**	57.8%	57.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	**0.65**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***2.52***	***1.96***	***1.96***	***77.7%***	***77.7%***	*100.0%*
211101 General Staff Salaries	2.52	1.96	**1.96**	77.7%	77.7%	100.0%
Grand Total:	**36.97**	**33.08**	**33.05**	**89.5%**	**89.4%**	**99.9%**
Total Excluding Taxes and Arrears:	**36.32**	**32.43**	**32.40**	**89.3%**	**89.2%**	**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:0101 Crops	**12.99**	**11.50**	**11.50**	***88.6%***	***88.6%***	***100.0%***
Recurrent Programmes						
02 Directorate of Crop Resources	0.04	0.03	**0.03**	*79.8%*	*79.8%*	*100.0%*
03 Farm Development	2.13	2.05	**2.05**	*96.0%*	*96.0%*	*100.0%*
04 Crop Protection Department	0.81	0.66	**0.66**	*80.7%*	*80.7%*	*100.0%*
05 Crop Production Department	0.21	0.15	**0.15**	*72.7%*	*72.7%*	*100.0%*
Development Projects						
0077 Agricultural Marketing Promotion and Regional Inte	0.34	0.34	**0.34**	*100.0%*	*100.0%*	*100.0%*
0088 NW Small holder Agricultural Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0089 Support for Irrigation	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0104 Support for Tea Cocoa Seedlings	0.87	0.85	**0.85**	*97.4%*	*97.4%*	*100.0%*
0106 Vegetable Oil Development Project	6.40	5.52	**5.52**	*86.3%*	*86.3%*	*100.0%*
0968 Farm Income Enhancement Project	0.30	0.20	**0.20**	*65.9%*	*65.9%*	*100.0%*
0970 Crop disease and Pest Control	0.77	0.75	**0.75**	*97.5%*	*97.5%*	*100.0%*
1007 Improvement of Food Security in Cross Border dists	0.06	0.05	**0.05**	*90.4%*	*90.4%*	*100.0%*
1009 Sustainable Land Management Project	0.10	0.09	**0.09**	*88.7%*	*88.7%*	*100.0%*
1011 Dissemination NERICA and Improved Rice	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1012 Integrated Pest and Disease Management	0.30	0.24	**0.24**	*81.1%*	*81.0%*	*99.9%*
1082 Sustainable Irrigated Rice Production in E. Uganda	0.20	0.16	**0.16**	*81.9%*	*81.7%*	*99.8%*
1118 Regional NERICA Research and Training Centre	0.30	0.28	**0.28**	*94.6%*	*94.9%*	*100.3%*
1119 Agriculture/Improved Rice Production	0.16	0.13	**0.13**	*82.4%*	*82.4%*	*100.0%*
1170 Kabale Tea Factory	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0102 Animal Resources	**17.05**	**15.37**	**15.36**	***90.2%***	***90.1%***	***99.9%***
Recurrent Programmes						
06 Directorate of Animal Resources	2.18	2.90	**2.90**	*132.9%*	*132.9%*	*100.0%*
07 Animal Production Department	1.59	1.42	**1.42**	*89.3%*	*89.2%*	*99.9%*
08 Livestock Health and Entomology	0.91	0.82	**0.82**	*90.4%*	*90.4%*	*100.0%*
09 Fisheries Resources Department	2.17	1.36	**1.36**	*63.0%*	*62.9%*	*99.8%*
Development Projects						
0083 Farming in Tsetse Areas of E. Africa	0.20	0.19	**0.19**	*93.5%*	*93.4%*	*100.0%*
0090 Livestock Disease Control	3.59	3.38	**3.38**	*94.1%*	*94.1%*	*100.0%*
0091 National Livestock Production Improvement	2.10	1.74	**1.74**	*82.8%*	*82.8%*	*100.0%*
0097 Support to Fisheries Development	2.00	1.57	**1.57**	*78.7%*	*78.6%*	*99.8%*
0969 Creation of Tsetse and Tryp Free areas	0.20	0.18	**0.18**	*91.8%*	*91.8%*	*100.0%*
1083 Uganda Meat Exports Development Project	0.50	0.44	**0.44**	*87.4%*	*87.0%*	*99.6%*
1084 Avian and Human Influenza Preparedness and Respons	0.14	0.11	**0.11**	*76.9%*	*76.9%*	*100.0%*
1086 Support to Quality Assurance Fish Marketing	0.52	0.47	**0.47**	*91.5%*	*91.5%*	*100.0%*
1117 Export Goat Breeding and Production	0.96	0.79	**0.79**	*82.5%*	*82.5%*	*100.0%*
1165 Increasing Mukene for Human Consumption	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1166 Support to Fisheries Mechanisation & Weed Control	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 010 Ministry of Agriculture, Animal & Fisheries

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0149	**Policy, Planning and Support Services**	**6.29**	**5.44**	**5.42**	***86.6%***	***86.3%***	***99.7%***
Recurrent Programmes							
01	Headquarters	2.67	2.41	**2.40**	*90.3%*	*89.8%*	*99.4%*
10	Department of Planning	0.67	0.56	**0.56**	*84.1%*	*84.1%*	*100.0%*
13	Internal Audit	0.12	0.11	**0.11**	*93.3%*	*93.3%*	*100.0%*
Development Projects							
0074	Agriculture Sector Programme Support	0.22	0.18	**0.18**	*81.3%*	*81.3%*	*100.0%*
0076	Support for Institutional Development	0.70	0.56	**0.56**	*80.5%*	*80.5%*	*99.9%*
0081	Development of early warning systems	0.13	0.11	**0.11**	*85.9%*	*86.8%*	*101.1%*
0092	Rural Electrification	0.27	0.27	**0.27**	*99.8%*	*99.8%*	*100.0%*
0094	Supervision, Monitoring and Evaluation	0.38	0.25	**0.25**	*66.2%*	*66.2%*	*100.0%*
1008	Plan for National Agriculture Statistics	0.30	0.29	**0.29**	*95.0%*	*95.0%*	*100.0%*
1010	Agriculture Production, Marketing & Regulation	0.18	0.17	**0.17**	*92.0%*	*91.9%*	*100.0%*
1085	MAAIF Coordination/U Growth	0.35	0.23	**0.22**	*66.3%*	*64.7%*	*97.5%*
1088	Markets and Agricultural Trade Improvement	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
Total For Vote		**36.32**	**32.32**	**32.29**	***89.0%***	***88.9%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 142 National Agricultural Research Organisation

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	5.932	5.932	5.924	100.0%	99.9%	99.9%
Development	GoU	17.536	37.493	37.483	213.8%	213.7%	100.0%
	Donor*	20.178	N/A	N/A	NA	NA	NA
	GoU Total	**23.468**	**43.425**	**43.408**	**185.0%**	**185.0%**	**100.0%**
Total GoU+Donor (MTEF)		**43.645**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*7.110*	*7.110*	*1.778*	*100.0%*	*25.0%*	*25.0%*
	Total Budget	**50.755**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0151 Agricultural Research	23.47	43.42	**43.41**	*185.0%*	*185.0%*	*100.0%*
Total For Vote	**23.47**	**43.42**	**43.41**	***185.0%***	***185.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
5.33Bn Shs	Output: 015175 Purchase of Motor Vehicles and Other Transport Equipment
Items	
5.33Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
5.34Bn Shs	Programme/Project: 0382 Support for NARO
(ii) Expenditures in excess of the original approved budget	
Outputs	

Vote: 142 National Agricultural Research Organisation

Vote Performance Summary

16.92Bn Shs	Output: 015104	Agricultural research capacity strengthened
Items		
1.63Bn Shs	Item: 221003	Staff Training
0.65Bn Shs	Item: 227001	Travel Inland
0.18Bn Shs	Item: 225001	Consultancy Services- Short-term
0.08Bn Shs	Item: 224001	Medical and Agricultural supplies
0.08Bn Shs	Item: 221005	Hire of Venue (chairs, projector etc)

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Spent + Actual
Vote: 142 National Agricultural Research Organisation			
Vote Function:0151 Agricultural Research			
Output 01 5101 Generation of agricultural technologies			
No. of research studies under competitive grants scheme	48	65	61
No. of technologies generated	65	70	70
Output 01 5102 Research extension interface promoted and strengthened			
No. of new varieties/ prototypes released	14	20	15
Vote Function Cost (UShs bn)	***N/A***	***45.363***	***N/A***
VF Cost Excluding Donor	*19.676*	*25.185*	*N/A*
Cost of Vote Services (UShs Bn)	**N/A**	**45.363**	**N/A**
Vote Cost Excluding Donor	*19.676*	*25.185*	*43.408*

* *Excluding Taxes and Arrears*

NARO's output were less than planned in two of the areas due to lack of Donor component and delayed release in QTR 1.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 01 51 Agricultural Research	
VF Performance Issue: Human capacity development	
Recruit and train staff in multiplication and dissemination of technologies.	Not reported
VF Performance Issue: Infrastructure development	
Refurbish and furnish necessary infrastructure, procure for vehicles to facilitate transportation to fiel,	Not reported
VF Performance Issue: Low levels of adoption of improved technology	
Improved interface between NAADS and NARO both at planning and implementation levels (Consultative Meetings and draft reports) and undertake socio-economic studies to investigate reasons for low a.doption of improved high yielding technologies	Not reported

V3: Details of Releases and Expenditure

Vote: 142 National Agricultural Research Organisation

Vote Performance Summary

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 Spen*
VF:0151 Agricultural Research	**23.47**	**42.63**	**42.62**	***181.7%***	***181.6%***	***100.0%***
Class: Outputs Provided	*22.22*	*41.39*	*41.37*	*186.2%*	*186.2%*	*100.0%*
015101 Generation of agricultural technologies	0.24	0.24	**0.23**	*100.0%*	*98.1%*	*98.1%*
015102 Research extension interface promoted and strengthened	0.86	0.86	**0.86**	*100.0%*	*100.0%*	*100.0%*
015104 Agricultural research capacity strengthened	21.13	40.29	**40.28**	*190.7%*	*190.6%*	*100.0%*
Class: Outputs Funded	*1.21*	*1.21*	*1.21*	*100.0%*	*100.0%*	*100.0%*
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.21	1.21	**1.21**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.03*	*0.03*	*0.03*	*100.0%*	*100.0%*	*100.0%*
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
015177 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
015178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**23.47**	**42.63**	**42.62**	***181.7%***	***181.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***22.22***	***42.18***	***42.16***	***189.8%***	***189.7%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14.49	14.49	**14.49**	100.0%	100.0%	100.0%
211103 Allowances	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.08	0.26	**0.26**	333.3%	333.3%	100.0%
221002 Workshops and Seminars	0.23	0.52	**0.52**	223.6%	223.6%	100.0%
221003 Staff Training	0.16	1.79	**1.79**	1131.1%	1131.1%	100.0%
221004 Recruitment Expenses	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.09	**0.09**	586.5%	586.4%	100.0%
221006 Commissions and Related Charges	0.25	0.33	**0.33**	133.5%	133.4%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.16	**0.16**	221.2%	221.2%	100.0%
221008 Computer Supplies and IT Services	0.14	0.26	**0.26**	191.1%	191.1%	100.0%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.35	**0.35**	163.4%	163.2%	99.9%
221012 Small Office Equipment	0.06	0.09	**0.09**	139.0%	138.9%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.03	**0.03**	100.0%	99.8%	99.8%
222001 Telecommunications	0.11	0.20	**0.20**	186.7%	186.7%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	99.8%	99.8%
222003 Information and Communications Technology	0.00	0.00	**0.00**	100.0%	99.8%	99.8%
223002 Rates	0.00	0.00	**0.00**	100.0%	99.7%	99.7%
223004 Guard and Security services	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223005 Electricity	0.15	0.25	**0.25**	162.6%	162.6%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	99.9%	99.9%
224001 Medical and Agricultural supplies	0.01	0.10	**0.10**	683.0%	683.0%	100.0%
224002 General Supply of Goods and Services	3.66	18.63	**18.63**	508.6%	508.6%	100.0%
224003 Classified Expenditure	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
225001 Consultancy Services- Short-term	0.02	0.20	**0.20**	892.5%	892.5%	100.0%

Vote: 142 National Agricultural Research Organisation

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
226001 Insurances	0.01	0.01	**0.01**	100.0%	99.8%	99.8%
226002 Licenses	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
227001 Travel Inland	0.81	1.46	**1.46**	180.1%	180.1%	100.0%
227002 Travel Abroad	0.04	0.08	**0.07**	226.6%	193.5%	85.4%
227004 Fuel, Lubricants and Oils	0.66	1.04	**1.04**	157.7%	157.7%	100.0%
228001 Maintenance - Civil	0.13	0.51	**0.51**	391.1%	391.1%	100.0%
228002 Maintenance - Vehicles	0.42	0.67	**0.67**	161.3%	161.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.21	**0.21**	255.2%	255.2%	100.0%
228004 Maintenance Other	0.04	0.10	**0.10**	272.9%	272.8%	100.0%
Output Class: Outputs Funded	***1.21***	***1.21***	***1.21***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.61	0.61	**0.61**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***7.14***	***7.14***	***1.81***	***100.0%***	***25.3%***	*25.3%*
312202 Machinery and Equipment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	7.11	7.11	**1.78**	100.0%	25.0%	25.0%
Grand Total:	**30.58**	**50.53**	**45.19**	**165.3%**	**147.8%**	**89.4%**
Total Excluding Taxes and Arrears:	**23.47**	**43.42**	**43.41**	**185.0%**	**185.0%**	**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:0151 Agricultural Research	**23.47**	**42.63**	**42.62**	***181.7%***	***181.6%***	***100.0%***
Recurrent Programmes						
01 Headquarters	1.35	1.35	**1.35**	*100.0%*	*100.0%*	*100.0%*
02 Competitive Grant scheme Secretariat	0.64	0.64	**0.64**	*100.0%*	*100.0%*	*100.0%*
07 National Crops Research	0.66	0.66	**0.66**	*100.0%*	*100.0%*	*100.0%*
08 National Fisheries Research	0.38	0.38	**0.38**	*100.0%*	*99.5%*	*99.5%*
09 National Forestry Research	0.26	0.26	**0.26**	*100.0%*	*100.0%*	*100.0%*
10 National Livestock Research	0.37	0.37	**0.37**	*100.0%*	*100.0%*	*100.0%*
11 National Semi arid Research	0.37	0.37	**0.37**	*100.0%*	*100.0%*	*100.0%*
12 National Laboratories Research	0.82	0.82	**0.82**	*100.0%*	*100.0%*	*100.0%*
13 Abi ZARDI	0.11	0.11	**0.11**	*100.0%*	*100.0%*	*100.0%*
14 Bulindi ZARDI	0.12	0.12	**0.12**	*100.0%*	*96.3%*	*96.3%*
15 Kacwekano	0.18	0.18	**0.18**	*100.0%*	*100.0%*	*100.0%*
16 Mukono ZARDI	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
17 Ngetta ZARDI	0.18	0.18	**0.18**	*100.0%*	*100.0%*	*100.0%*
18 Nabium ZARDI	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
19 Mbarara ZARDI	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
20 Buginyaya ZARDI	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
Z1 Rwebitaba ZARDI	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
0382 Support for NARO	17.54	36.70	**36.69**	*209.3%*	*209.2%*	*100.0%*
1138 EAAPP	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**23.47**	**42.63**	**42.62**	***181.7%***	***181.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 152 NAADS Secretariat

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	6.393	6.393	6.241	100.0%	97.6%	97.6%
Development	GoU	10.604	20.593	20.542	194.2%	193.7%	99.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**16.997**	**26.986**	**26.783**	**158.8%**	**157.6%**	**99.2%**
Total GoU+Donor (MTEF)		**16.997**	**26.986**	**26.783**	**158.8%**	**157.6%**	**99.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*1.500*	*1.500*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**18.497**	**28.486**	**26.783**	**154.0%**	**144.8%**	**94.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0154 Agriculture Advisory Services	17.00	26.99	**26.78**	*158.8%*	*157.6%*	*99.2%*
Total For Vote	**17.00**	**26.99**	**26.78**	***158.8%***	***157.6%***	***99.2%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
1.50 Bn Shs	Output: 015475 Purchase of Motor Vehicles and Other Transport Equipment
Items	
1.50 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
1.55 Bn Shs	Programme/Project: 0903 Government Purchases
(ii) Expenditures in excess of the original approved budget	
Outputs	

Vote: 152 NAADS Secretariat

Vote Performance Summary

11.05 Bn Shs	Output: 015402	Technology promotion through Public Private Partnerships PPP (National)
0.17 Bn Shs	Output: 015404	Service provider and institution capacity development
Items		
10.76 Bn Shs	Item: 224002	General Supply of Goods and Services
0.17 Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding
0.07 Bn Shs	Item: 227002	Travel Abroad
0.06 Bn Shs	Item: 223005	Electricity
Programs and Projects		
8.44 Bn Shs	Programme/Project: 0903	Government Purchases

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 152 NAADS Secretariat			
Vote Function:0154 Agriculture Advisory Services			
Output 015402 Technology promotion through Public Private Partnerships PPP (National)			
No. of strategic enterprises supported at national level through PPP	1	7	9
No. of technology promoted and supported through partner demonstration at national level	N/A	12	8
Output 015403 Agri-business development and market linkages			
No. of agro-processing / value addition units supported at a national level	N/A	8	6
Output 015404 Service provider and institution capacity development			
No. of performance contracts implemented by district	N/A	2,000	No info
Vote Function Cost (UShs bn)	***16.601***	***16.997***	***26.783***
Cost of Vote Services (UShs Bn)	**16.601**	**16.997**	**26.783**

* *Excluding Taxes and Arrears*

In FY 2009/10 NAADS phase II Core Document and four Thematic papers and guidelines for phase II were made and shared with stakeholders. Sensitisation of stakeholders on Phase II is ongoing and the youth strategy was reviewed and disseminated in 9 pilot districts-Rukungiri, Kabale, Ntungamo, Isingiro, Kiruhura, Mbarara, Kanungu, Kisoro and Ibanda. Youth in 4 districts piloting the youth strategy have been trained on poultry enterprise management: Mbarara, Isingiro, Kabale, Rukungiri. The Report on participation of vulnerable groups made and disseminated to stakeholders (MAAIF, MGLSD, PWDs, Youth).

The strategy for agricultural competitions was developed and shared. Different high performance crop and stocking genetic materials procured through PPP and availed to farmers, including upland rice; citrus and mango seedlings; catfish fingerlings; beans; banana suckers; cassava cuttings; goats; pigs & poultry. Others equipment such as chaff cutters, small scale milking machines, milk coolers, incubators, honey processing equipment was provided to districts and other key stakeholders.

Value addition partnerships initiated with SUN Fish (Jinja),HORAD on honey in Lango region, APENAP on boosting production for renewable energy in Apach district. Processing equipment being acquired for districts in the Elgon region – tomato processing, Kayunga –pineapple, Soroti – citrus, Mbarara & Kanungu – winery. Conversion of frontline extension officers to NAADS is ongoing. In addition 276 agricultural

Vote: 152 NAADS Secretariat

Vote Performance Summary

extension staff were trained on making silage. Policy supervisory programme monitoring undertaken. Inter-Ministerial Task Team investigated Busoga, Ankole Bunyoro, Acholi and Kigezi sub-regions.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 01 54 Agriculture Advisory Services	
VF Performance Issue: *Inadequate availability of appropriate private and public sector actors to partner with NAADS for the provision of advice, technologies, markets and value addition.*	
Hold public awareness events on the requirements, benefits and modalties for public private partnership (PPP)	Not reported
VF Performance Issue: *Inadequate legal framework, for and availability of, public extension workers*	
Work with MAAIF in the ammendment of the NAADS Act.	Not reported
VF Performance Issue: *Mismatch of Supply and demand of planting seeds and stocking materials*	
NAADS Secretariat will develop guidelines for multiplication of planting and stocking materials. Promote training for input dealers and stockists to address the stocking shortfalls.	Not reported

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 Spen*
VF:0154 Agriculture Advisory Services	**17.00**	**24.99**	**24.82**	***147.0%***	***146.0%***	***99.3%***
Class: Outputs Provided	*15.05*	*23.05*	*22.88*	*153.1%*	*152.0%*	*99.3%*
015401 Farmer Institutional development	0.18	0.18	**0.17**	*100.0%*	*93.2%*	*93.2%*
015402 Technology promotion through Public Private Partnerships PPP (National)	5.13	15.94	**15.93**	*310.9%*	*310.7%*	*99.9%*
015403 Agri-business development and market linkages	2.65	0.80	**0.80**	*30.2%*	*30.1%*	*99.7%*
015404 Service provider and institution capacity development	0.45	0.51	**0.50**	*114.3%*	*110.8%*	*96.9%*
015405 Planning, monitoring/quality assurance and evaluation	1.20	0.93	**0.90**	*77.3%*	*74.7%*	*96.6%*
015406 Secretariat Programme management and coordination	5.44	4.69	**4.59**	*86.2%*	*84.4%*	*98.0%*
Class: Capital Purchases	*1.95*	*1.95*	*1.94*	*100.0%*	*99.8%*	*99.8%*
015475 Purchase of Motor Vehicles and Other Transport Equipment	1.77	1.77	**1.76**	*100.0%*	*100.0%*	*100.0%*
015476 Purchase of Office and ICT Equipment, including Software	0.07	0.07	**0.07**	*100.0%*	*99.4%*	*99.4%*
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	**0.11**	*100.0%*	*96.4%*	*96.4%*
Total For Vote	**17.00**	**24.99**	**24.82**	***147.0%***	***146.0%***	***99.3%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class:	***0.00***	***0.72***	***0.71***	***N/A***	***N/A***	*99.7%*
231005	0.00	0.72	**0.71**	N/A	N/A	99.7%
Output Class: Outputs Provided	***13.40***	***24.33***	***24.13***	***181.5%***	***180.1%***	*99.2%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.48	2.60	**2.54**	104.7%	102.1%	97.6%
211103 Allowances	1.24	1.07	**1.05**	86.1%	84.6%	98.3%
212101 Social Security Contributions (NSSF)	0.25	0.21	**0.21**	84.7%	83.9%	99.1%

Vote: 152 NAADS Secretariat

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221001 Advertising and Public Relations	0.55	0.35	**0.34**	62.7%	62.1%	99.0%
221002 Workshops and Seminars	0.35	0.63	**0.60**	179.0%	171.9%	96.0%
221003 Staff Training	0.30	0.31	**0.30**	103.4%	103.3%	99.9%
221006 Commissions and Related Charges	0.00	0.19	**0.19**	N/A	N/A	99.4%
221007 Books, Periodicals and Newspapers	0.00	0.01	**0.01**	N/A	N/A	86.6%
221008 Computer Supplies and IT Services	0.00	0.08	**0.08**	N/A	N/A	99.7%
221009 Welfare and Entertainment	0.00	0.10	**0.10**	N/A	N/A	100.0%
221010 Special Meals and Drinks	0.00	0.02	**0.02**	N/A	N/A	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.21	**0.21**	614.3%	597.5%	97.3%
221017 Subscriptions	0.00	0.01	**0.01**	N/A	N/A	98.0%
222001 Telecommunications	0.00	0.04	**0.04**	N/A	N/A	98.2%
222002 Postage and Courier	0.00	0.01	**0.00**	N/A	N/A	88.8%
222003 Information and Communications Technology	0.02	0.00	**0.00**	25.0%	23.5%	93.9%
223003 Rent - Produced Assets to private entities	0.25	0.15	**0.15**	60.0%	58.6%	97.7%
223004 Guard and Security services	0.00	0.01	**0.01**	N/A	N/A	91.2%
223005 Electricity	0.00	0.06	**0.06**	N/A	N/A	100.0%
224002 General Supply of Goods and Services	4.85	15.60	**15.61**	321.6%	321.9%	100.1%
225001 Consultancy Services- Short-term	1.43	1.36	**1.33**	95.2%	93.3%	98.0%
225002 Consultancy Services- Long-term	0.10	0.07	**0.07**	66.8%	66.5%	99.6%
227001 Travel Inland	0.03	0.00	**0.00**	16.8%	15.9%	94.8%
227002 Travel Abroad	0.00	0.08	**0.07**	N/A	N/A	97.4%
227004 Fuel, Lubricants and Oils	1.13	0.97	**0.92**	86.2%	81.8%	94.9%
228002 Maintenance - Vehicles	0.40	0.20	**0.20**	50.0%	49.3%	98.6%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.01	**0.01**	N/A	N/A	87.6%
Output Class: Capital Purchases	***5.10***	***3.45***	***1.94***	***67.6%***	***38.1%***	*56.3%*
312201 Transport Equipment	1.77	1.77	**1.76**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.72	0.07	**0.07**	4.1%	4.0%	99.4%
312203 Furniture and Fixtures	0.11	0.11	**0.11**	100.0%	96.4%	96.4%
312204 Taxes on Machinery, Furniture & Vehicles	1.50	1.50	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**18.50**	**28.49**	**26.78**	**154.0%**	**144.8%**	**94.0%**
Total Excluding Taxes and Arrears:	**17.00**	**26.99**	**26.78**	**158.8%**	**157.6%**	**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:0154 Agriculture Advisory Services	**17.00**	**24.99**	**24.82**	***147.0%***	***146.0%***	***99.3%***
Recurrent Programmes						
01 Headquarters	6.39	5.67	**5.53**	*88.7%*	*86.5%*	*97.5%*
Development Projects						
0903 Government Purchases	10.60	19.32	**19.29**	*182.2%*	*182.0%*	*99.9%*
1139 ATAAS (Loan) World Bank and DANIDA	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**17.00**	**24.99**	**24.82**	***147.0%***	***146.0%***	***99.3%***

* *Excluding Taxes and Arrears*

Vote: 155 Uganda Cotton Development Organisation

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	5.700	5.700	5.700	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**5.700**	**5.700**	**5.700**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**5.700**	**5.700**	**5.700**	**100.0%**	**100.0%**	**100.0%**
(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	**5.700**	**5.700**	**5.700**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0152 Cotton Development	5.70	5.70	**5.70**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.70**	**5.70**	**5.70**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 155 Uganda Cotton Development Organisation

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 155 Uganda Cotton Development Organisation			
Vote Function:0152 Cotton Development			
Output 01 5201 Provision of cotton planting seeds			
Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4,200	4,000	4,400
Output 01 5202 Seed multiplication			
No. of acres planted	17,800	18,000	12,000
Quality (Germination Rate) of seed produced	85%	85%	87%
Quanttiy of Seed produced (Metric Tonnes)	1,400	4,300	2,250
Output 01 5203 Farmer mobilisation and sensitisation for increasing cotton production and quality			
No. Bales of lint produced	65,000	300,000	70,300
No. Demonstration plots for farmer training established	0	7,000	465
Quality (%. Of Bales in Top 3 Grades) of lint produced	70%	85%	77%
Output 01 5204 Cotton targeted extension services			
No. Extension workers recruited	0	32	91
Output 01 5205 Provision of pesticides and spray pumps			
No. of spray pumps purchased and distributed	6000	0	0
Quantity of pesticides purchased and distributed to farmers	565000	0	0
Output 01 5206 Mechnisation of land opening			
No. of oxen and ploughs procured and distributed	0	3,000	0
Vote Function Cost (UShs bn)	***20.519***	***7.700***	***6.753***
Cost of Vote Services (UShs Bn)	**20.519**	**7.700**	**6.753**

* *Excluding Taxes and Arrears*

During FY2009/10, 70,000 bales of lint were produced which will contribute approximately Sh.27 billion to household incomes and around US$ 21 million in lint exports.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 01 52 Cotton Development	
VF Performance Issue: Fluctuations in cotton prices	
Establish a Cotton Price Support fund	None, cotton prices were good
VF Performance Issue: Inadequate funding and over dependence on Government to fund cotton production activities.	
Request for continued Government funding.	Government provided funds for planting seed, distribution of pesticides and pumps and some extension services.
VF Performance Issue: Low level of domestic consumption of lint through value addition which results in dependence on World Market determined prices for cotton.	
Advocate for increased domestic value addition to lint.	Developed concept paper of Value addition to lint and purchased organic cotton for domestic value addition.

V3: Details of Releases and Expenditure

Vote: 155 Uganda Cotton Development Organisation

Vote Performance Summary

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 Spen
VF:0152 Cotton Development	**5.70**	**5.70**	**5.70**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*5.70*	*5.70*	*5.70*	*100.0%*	*100.0%*	*100.0%*
015201 Provision of cotton planting seeds	3.20	3.20	**3.20**	*100.0%*	*100.0%*	*100.0%*
015202 Seed multiplication	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
015204 Cotton targeted extension services	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
015205 Provision of pesticides and spray pumps	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
015206 Mechnisation of land opening	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.70**	**5.70**	**5.70**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.70***	***5.70***	***5.70***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	5.45	5.45	**5.45**	100.0%	100.0%	100.0%
227001 Travel Inland	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Grand Total:	**5.70**	**5.70**	**5.70**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**5.70**	**5.70**	**5.70**	**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:0152 Cotton Development	**5.70**	**5.70**	**5.70**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	5.70	5.70	**5.70**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**5.70**	**5.70**	**5.70**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 160 Uganda Coffee Development Authority

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.877	0.784	0.783	89.4%	89.3%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**0.877**	**0.784**	**0.783**	**89.4%**	**89.3%**	**100.0%**
Total GoU+Donor (MTEF)		**0.877**	**0.784**	**0.783**	**89.4%**	**89.3%**	**100.0%**
(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	**0.877**	**0.784**	**0.783**	**89.4%**	**89.3%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0153 Coffee Development	0.88	0.78	**0.78**	*89.4%*	*89.3%*	*100.0%*
Total For Vote	**0.88**	**0.78**	**0.78**	***89.4%***	***89.3%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 160 Uganda Coffee Development Authority

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 160 Uganda Coffee Development Authority			
Vote Function:0153 Coffee Development			
Output 01 5301 Production, Research & Coordination			
No of Coffee Seedlings Produced (millions)	12.18	24	20
Output 01 5302 Quality Assurance			
No of coffee bags certified for export (millions)	3.2	3.3	2.9
No. coffee quality control Officers trained	34	75	80
No. technical extension services provided (Coffee Exporters)	39	30	37
No. technical extension services provided (Coffee Exporters, Primary Processors)	39	30	37
Output 01 5303 Value Addition and Generic Promotion Undertaken			
No. of bags of speciality coffee produced, exported and generic promotions undertaken	20,289	20,000	32,000
Quantity of coffee provided to Support to Joint Ventures(Metric Tonnes)	40	40	20
Output 01 5306 Coffee Development in Northern Uganda			
No of coffee seedlings generated and planted in Northern Uganda	700,000	300,000	250,000
No of trainings provided to farmers in Northern Uganda	45	60	50
Vote Function Cost (UShs bn)	***0.877***	***8.346***	***8.651***
Cost of Vote Services (UShs Bn)	**0.877**	**8.346**	**8.651**

* *Excluding Taxes and Arrears*

Quality Assurance

3.4 million 60-kg bags of coffee valued at about US$ 336.6 million to be inspected and approved for export during the coffee year of 2009/10 against a budget of 2.9 million bags valued at US$ 261 million. 35 coffee exporters, 10 coffee roasters, 300 primary processing factories and 400 coffee buying stores to be registered. A total of 20 quality controllers to be trained, 20 to participate in Barista, 20 Q Graders and Star Cuppers to be certified.

Production Research and Coordination

24 million coffee seedlings of Robusta, 6 million of Arabica and 3 million seedlings of shade tree to be raised under the Community Based Nurseries (CBNs). 9 million Robusta and 4 million Arabica seedlings will be raised under the private commercial nurseries. 19,500 kgs of coffee seed, 200 kg of Albizia tree seed and 40,000 kg of poly pots to be procured and distributed to coffee stakeholders. Set up 150 rehabilitation demonstration sites in 50 coffee growing districts. Support rehabilitation of 150 private clonal mother gardens. Support to establish 3 Arabica and 2 Robusta coffee seed gardens. Support coffee Exporter based groups with 1,000 kg of elite Robusta and 500 kg of Arabica seed. Support NUCAFE and District farmer associations with 2,000 kg Robusta and 1,000 kg Arabica seed. Organize farmer competitions to involve 2,000 farmers. Sensitize farmers through 93 workshops. Support commercial farmers through provision of 5.2 coffee plantlets.

Value Addition and Generic Promotion

Uganda shall be effectively represented in International Fora: International Coffee Organization (ICO), Inter Africa Coffee Organization (IACO) and at the International Speciality Coffee Organizations. Local

Vote: 160 Uganda Coffee Development Authority

Vote Performance Summary

and International trade fairs, workshops and symposiums shall be attended as planned. Support shall be given to Coffee Joint Venture both in China and Egypt which are serving as a vehicle for promoting Uganda coffee in consuming countries. Support shall extended to coffee farmers and coffee Exporters by paying certification fees to enable them add value along the coffee chain through production of coffee for the specialty market (Organic, Washed Robusta, Utz Kapeh, 4Cs and Fair Trade).

Information Dissemination for Production and Marketing
Information will be disseminated through print and electronic media to all the stakeholders to assist them in decision taking. This shall include information on coffee prices, cost of production, export volumes, level of projected production and advancement in research towards the control of pests and diseases. Information shall be provided on daily basis (prices), monthly (Monthly Reports) and annually (Annual Reports). This information shall be availed both in electronic and hard copy shall be kept in the UCDA databank. The mode of dissemination shall be Radio, TV, News Papers, Magazines, Brochures and Reports.

Coffee Development in Northern Uganda
30 sensitization and mobilization workshops for farmers and civic leaders shall be undertaken. 50 farmer associations and 100 CBNs shall be formed. 50 sub county extension workers and 14,000 farmers shall be trained in coffee husbandry and management. Support will be extended to 8 seed gardens. 50 technological development sites shall be established. 10 workshops on coffee processing and marketing shall be organized and quality improvement materials (tarpaulins, trays etc) given out. 200,000 coffee seedlings and 4,000 shade trees shall be planted.

Administration and Support Services
Good governance and financial management practices shall be excised. Provision of logistical support to end users shall be undertaken. Timely payments towards commitments shall be done. UCDA assets shall be kept in good condition to enable them to attract commercial value in a competitive market environment. Old assets shall be boarded off as required by law. All mandatory statutory reports shall be submitted in time and in accordance with the law.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 01 53 Coffee Development	
VF Performance Issue: Coffee Wlt Disease (CWD) is still a constraint to increasing Coffee Production	
Funds are required to multiply/propagate the eight lines of robusta coffee resistant to CWD which were identified by the Coffee Research Centre (COREC).	This activity will be implemented as planned in the budget and work plans.
VF Performance Issue: Encourage the youth to enter coffee production as income generating programs	
Train the youth in coffee production.	Coffee seedlings and training will be given to this category of stakeholders.
VF Performance Issue: Propagation of new improved variety to combat the current low productivity & quality challenges	
Continue to support the Coffee Research Centre (COREC) to breed high yielding varieties.	UCDA will continue to provide support as per its annual budget and work plans to enable COREC to continue with their programs.

V3: Details of Releases and Expenditure

Vote: 160 Uganda Coffee Development Authority

Vote Performance Summary

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 Spen*
VF:0153 Coffee Development	**0.88**	**0.78**	**0.78**	***89.4%***	***89.3%***	***100.0%***
Class: Outputs Provided	*0.88*	*0.78*	*0.78*	*89.4%*	*89.3%*	*100.0%*
015301 Production, Research & Coordination	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
015302 Quality Assurance	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
015303 Value Addition and Generic Promotion Undertaken	0.40	0.30	**0.30**	*76.4%*	*76.4%*	*100.0%*
015305 Information Dissemination for Marketing and Production	0.04	0.04	**0.04**	*100.0%*	*99.7%*	*99.7%*
015306 Coffee Development in Northern Uganda	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**0.88**	**0.78**	**0.78**	***89.4%***	***89.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.88***	***0.78***	***0.78***	***89.4%***	***89.3%***	*100.0%*
224002 General Supply of Goods and Services	0.88	0.78	**0.78**	89.4%	89.3%	100.0%
Grand Total:	**0.88**	**0.78**	**0.78**	**89.4%**	**89.3%**	**100.0%**
Total Excluding Taxes and Arrears:	**0.88**	**0.78**	**0.78**	**89.4%**	**89.3%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0153 Coffee Development	**0.88**	**0.78**	**0.78**	***89.4%***	***89.3%***	***100.0%***
Recurrent Programmes						
01 Headquarters	0.88	0.78	**0.78**	*89.4%*	*89.3%*	*100.0%*
Total For Vote	**0.88**	**0.78**	**0.78**	***89.4%***	***89.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	5.046	5.036	5.036	99.8%	99.8%	100.0%
Development	GoU	117.236	117.236	117.236	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**122.282**	**122.271**	**122.271**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**122.282**	**122.271**	**122.271**	**100.0%**	**100.0%**	**100.0%**
(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	**122.282**	**122.271**	**122.271**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0182 District Production Services	5.05	5.04	**5.04**	*99.8%*	*99.8%*	*100.0%*
VF:0181 Agriculture Advisory Services	117.24	117.24	**117.24**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**122.28**	**122.27**	**122.27**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:0181 Agriculture Advisory Services			
Output 01 8101 Agri-business Development and Linkages with the Market			
no of functional HLFO undertaking collective marketing	N/A	450	530
Output 01 8102 Technology Promotion and Farmer Advisory Services			
No. of functional Sub County Farmer Forum	1,000	1,060	1,066
Output 01 8103 Cross cutting Training (Development Centres)			
No. agri-processing facilities equipped	2,000	2,000	1720
No. of Agri-business firms supported	20	50	55
No. of farmer groups linked to market information	20,000	25,000	30,000
Output 01 8151 LLG Advisory Services			
No. of farmer technology demonstration sites - TDS	31,004	45,000	30,765
No. of farmers who receive extention services	15,000	40,000	25,000
Vote Function Cost (UShs bn)	***81.236***	***117.236***	***117.236***
Vote Function:0182 District Production Services			
Output 01 8203 Farmer Institution Development			
No. of livestock vaccinated (million)	1.1	2	No info
Output 01 8280 Valley dam construction			
No of valley dams constructed	20	25	25
Output 01 8281 Cattle dip construction			
No of cattle dips constructed	15	30	30
Output 01 8282 Slaughter slab construction			
No of slaughter slabs constructed	20	40	40
Output 01 8283 Livestock market construction			
No of livestock markets constructed	35	45	45
Output 01 8284 Plant clinic/mini laboratory construction			
No of plant clinics/mini laboratories constructed	15	25	25
Vote Function Cost (UShs bn)	***11.687***	***5.046***	***5.036***
Cost of Vote Services (UShs Bn)	**92.923**	**122.282**	**122.271**

* *Excluding Taxes and Arrears*

In FY2009/10, guidelines were disseminated to key stakeholders in the districts, and supervision trips were undertaken to all sub-counties. Vaccination of livestock against major diseases was undertaken, and fisheries regulations and markets were enforced. Crop disease control and marketing was strengthened through various activities. Capacity in human resource management and agricultural statistics and information was also developed.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 01 81 Agriculture Advisory Services	
VF Performance Issue: Delays in accountability for funds by subcounties and districts	
Ensure that respective officers take personal responsibility for delayed or inadequate accountablity	Not reported

Vote: 500 501-850 Local Governments

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: Farmers do not receive adequate planting and stocking materials at the correct time of the year / season	
Farmers finalise preparation of work plans and budgets and receive approval by the respective Councils in the fourth quarter of the preceding financial year to access improved technologies.	Not reported
VF Performance Issue: Inadequate availability of public extension workers at the subcounty level	
Districts recruit the required number of public extension workers in order to meet farmers' demand for agric advisory/extension services	Not reported
Vote Function 01 82 District Production Services	
VF Performance Issue: Insufficient knowledge of recent farming techniques, particularly in disease control	
Increased in service training for key LG staff in production departments through monetary reallocations.	Not reported
VF Performance Issue: Low Staffing Levels at the District (currently operating at 25%)	
Request that the MoFPED revises the wage ceiling to allow increased local government recruitment in consultation with MoPS. This must incorporate an incentive mechanism for retention of the extension workers that will be designed by MAAIF.	Not reported
VF Performance Issue: Over Exploitation of Fish Stocks	
Increase inspection and surveillance of all fisheries by 20% on previous year. Promotion of aquaculture (caging and fish pond farming)	Not reported

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 Spen
VF:0181 Agriculture Advisory Services	**117.24**	**117.24**	**117.24**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*117.24*	*117.24*	*117.24*	*100.0%*	*100.0%*	*100.0%*
018100 Agricultural Advisory Services	117.24	117.24	**117.24**	*100.0%*	*100.0%*	*100.0%*
VF:0182 District Production Services	**5.05**	**5.04**	**5.04**	***99.8%***	***99.8%***	***100.0%***
Class: Outputs Provided	*5.05*	*5.04*	*5.04*	*99.8%*	*99.8%*	*100.0%*
018200 District Production Services	5.05	5.04	**5.04**	*99.8%*	*99.8%*	*100.0%*
Total For Vote	**122.28**	**122.27**	**122.27**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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:0181 Agriculture Advisory Services	**117.24**	**117.24**	**117.24**	***100.0%***	***100.0%***	***100.0%***
Development Projects						
0100 NAADS	117.24	117.24	**117.24**	*100.0%*	*100.0%*	*100.0%*

Vote: 500 501-850 Local Governments

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0182 District Production Services	**5.05**	**5.04**	**5.04**	***99.8%***	***99.8%***	***100.0%***
Recurrent Programmes						
32140 Agricultural Extension wage	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32141 Agricultural Extension non wage	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32141 PMA non sectoral condition grant	5.05	5.04	**5.04**	*99.8%*	*99.8%*	*100.0%*
32141 Agricultural Development Centers	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**122.28**	**122.27**	**122.27**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.133	1.319	1.319	61.9%	61.9%	100.0%
	Non Wage	8.990	9.597	9.528	106.8%	106.0%	99.3%
Development	GoU	5.036	4.705	4.664	93.4%	92.6%	99.1%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**16.159**	**15.621**	**15.511**	**96.7%**	**96.0%**	**99.3%**
Total GoU+Donor (MTEF)		**16.159**	**15.621**	**15.511**	**96.7%**	**96.0%**	**99.3%**
(ii) Arrears and Taxes	*Arrears*	*5.500*	*4.000*	*4.000*	*72.7%*	*72.7%*	*100.0%*
	*Taxes***	*0.060*	*0.035*	*0.035*	*58.3%*	*58.3%*	*100.0%*
	Total Budget	**21.719**	**19.656**	**19.546**	**90.5%**	**90.0%**	**99.4%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0249 Policy, Planning and Support Services	3.11	3.92	**3.91**	*126.2%*	*125.8%*	*99.7%*
VF:0202 Physical Planning and Urban Development	2.16	1.80	**1.80**	*83.5%*	*83.2%*	*99.6%*
VF:0201 Land, Administration and Management (MLHUD)	8.80	8.27	**8.17**	*94.0%*	*92.8%*	*98.7%*
VF:0203 Housing	2.09	1.62	**1.64**	*77.5%*	*78.2%*	*100.9%*
Total For Vote	**16.16**	**15.62**	**15.51**	***96.7%***	***96.0%***	***99.3%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Outputs

VF: 0202 Policy, Planning and Support Services

1.36Bn Shs Output: 024902 Ministry Support Services (Finance and Administration)

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

VF: 0201 Land, Administration and Management (MLHUD)	
0.53Bn Shs	Output: 020101 Land Policy, Plans, Strategies and Reports
Items	
1.50Bn Shs	Item: 282104 Compensation to 3rd Parties
0.30Bn Shs	Item: 221001 Advertising and Public Relations

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 012 Ministry of Lands, Housing & Urban Development			
Vote Function:0201 Land, Administration and Management (MLHUD)			
Output 020101 Land Policy, Plans, Strategies and Reports			
No. of land related laws, regulations and guidelines handled	2	9	3
Output 020102 Land Registration			
No. of land transactions registered	43,813	30,000	268421
No. of titles sorted, scanned and entered in the database	97,650	120,000	138000
Vote Function Cost (UShs bn)	***5.715***	***8.799***	***8.168***
Vote Function:0202 Physical Planning and Urban Development			
Output 020205 Support Supervision and Capacity Building			
No. of monitoring & coordination reports from Local Governments	1	4	No info
Vote Function Cost (UShs bn)	***0.377***	***2.160***	***1.796***
Vote Function:0203 Housing			
Output 020301 Housing Policy, Strategies and Reports			
No. of monitoring reports on the implementations of national policies, laws, regulations and standards in the housing sector	4	4	No info
Vote Function Cost (UShs bn)	***1.729***	***2.091***	***1.635***
Vote Function:0249 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***4.055***	***3.109***	***3.911***
Cost of Vote Services (UShs Bn)	**11.877**	**16.159**	**15.511**

* *Excluding Taxes and Arrears*

Land Administration and Management

Under the Land Administration and Management Vote Function in FY2009/10, 3 laws were passed by Parliament and assented and draft 5 of NLP was put in place. At total of 5230 Lease & freehold titles and 11,545 mailo titles were issued. Sensitised and trained DLMOs from 48 districts on the LAA and determination of nominal annual ground rent. Mbale/Budaka and Tororo/Butaleja district border surveys commenced. Completed rehabilitation and computerisation of land records for Kampala, Wakiso & Mpigi districts.

Physical Planning & Urban Development

Under the Vote Function of Physical Planning and Urban Development, the Physical Planning Act 2010 was passed and assented, and a draft IEC Strategy for the implementation of the NLUP was produced. Prepared compliance and non-compliance registers for Urban Local Governments, and compiled urban

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

indicators for Mbarara, Kabale, Mbale, Jinja & Arua municipalities.

Housing
Under the Housing Vote Function, the achievements in FY2009/10 include the production of Draft 1 of the Housing Policy produced, the finalisation of ToRs for the consultancy to develop the National Estates Management Policy and prepared architectural plans & BOQs for Otuke Housing project and Kasooli Housing Project. In addition, 50 general proto-type plans were developed, 6 Estates were assessed in preparation for Infrastructure Development and 100 people were trained in EDM techniques.
Policy, Planning & Support Services
Under this VF, the major achievements of FY2009/10 were the monitoring of the passage of 3 laws in Parliament- The Mortgage Act 2009, The Land Amendment Act, 2010 & the Physical Planning Act 2010 and 2 Cabinet Returns & 8 Cabinet Papers were prepared & submitted to Cabinet Secretariat.33 approved posts were filled and technical departments facilitated to carry out their mandates.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 02 01 Land, Administration and Management (MLHUD)	
VF Performance Issue: Lack of a National Land Policy	
Development of National Land Policy	Consultative meetings Dissemination of draft 4 of the National Land Policy"
VF Performance Issue: Lack of computerisation of land records	
Continue computerisation of land records	Scanning,sorting of land records
VF Performance Issue: Weak enforcement of Land related laws	
Sensitise the public on the existing land laws; enhance the enforcement mechanism at all levels; Review of existing laws	"Sensitization of the public about land laws Training of Land Management Institutions on exisiting Land Laws"
Vote Function 02 02 Physical Planning and Urban Development	
VF Performance Issue: Absence of a National Urban Policy	
Development of the National Urban Policy; Development of the Urban Development Sector Plan	"- Situation analysis study for the urban sector undertaken; - Urban sector profile for selected regional areas undertaken; - Draft National Urban Policy(NUP) issues paper prepared."
VF Performance Issue: Lack of a National Land Use Plan	
Implementation of rural & urban development plans Development of the National Land Use Plan	Resource mobilization for implementation of the National Land Use Policy;
VF Performance Issue: Weak enforcement of Physical Planning related laws	
Sensitise the public on physical planning laws & regulations; Coordinate all stakeholders in the urban development sector to have an orderly urban development sector	" - IEC strategy for the National Land Use Policy formulated; - 4 Directorate meetings held to discuss draft Physical Planning standard & Guidelines; - Held 2 Stakeholder workshops to discuss the draft Physical Planning standard & Guidelines."
Vote Function 02 03 Housing	
VF Performance Issue: Growth of Slums in Urban Centres	
Public awareness on slum prevention	"- Developed the National Slum Upgrading Strategy; - Conducted 5 public awareness programs."
VF Performance Issue: Inadequate availability of low cost housing	
Operationalize Public Servants housing loan scheme Sensizitation of public on condominium law	- Formulated guidelines for the implementation of the Public Servants Loan scheme.- Submitted Kasoli Housing Project to MFPED for approval

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: Obsolete National Housing Policy	
Development of National Housing Policy	- An issues paper for the housing policy developed.
Vote Function 02 49 Policy, Planning and Support Services	
VF Performance Issue:	
Lobby Cabinet, Parliament and MFPED for increased funding	Held discussions with MFPED and the Physical Infrastructure Committee of Parliament on the funding gaps of the Ministry
VF Performance Issue: Inadequate office accommodation	
Construct 2 additional floors on existing Office block	Contract document preparation in progress with the following stages completed:- (Consultancy) feasibility planning report & (Consultancy) preliminary design report approved. (Consultancy)
VF Performance Issue: Understaffing	
Fill vacant positions	Write to MPS to fill vacant posts

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 Spen
VF:0201 Land, Administration and Management (MLHUD)	**8.80**	**8.27**	**8.17**	***94.0%***	***92.8%***	***98.7%***
Class: Outputs Provided	*8.48*	*8.05*	*7.95*	*94.9%*	*93.7%*	*98.7%*
020101 Land Policy, Plans, Strategies and Reports	3.62	4.20	**4.15**	*116.0%*	*114.7%*	*98.8%*
020102 Land Registration	0.26	0.15	**0.15**	*60.3%*	*59.1%*	*98.0%*
020103 Inspection and Valuation of Land and Property	0.41	0.26	**0.26**	*63.9%*	*63.9%*	*100.0%*
020104 Surveys and Mapping	2.16	2.17	**2.13**	*100.7%*	*98.5%*	*97.8%*
020105 Capacity Building in Land Administration and Management	1.23	0.71	**0.70**	*57.3%*	*57.1%*	*99.7%*
020106 Land Information Management	0.81	0.56	**0.55**	*68.7%*	*68.3%*	*99.5%*
Class: Capital Purchases	*0.32*	*0.22*	*0.22*	*70.2%*	*69.9%*	*99.5%*
020175 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.08	**0.08**	*100.0%*	*98.7%*	*98.7%*
020176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	**0.02**	*35.7%*	*35.7%*	*100.0%*
020177 Purchase of Specialised Machinery & Equipment	0.16	0.10	**0.10**	*63.4%*	*63.3%*	*99.9%*
020178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
VF:0202 Physical Planning and Urban Development	**2.16**	**1.80**	**1.80**	***83.5%***	***83.2%***	***99.6%***
Class: Outputs Provided	*2.16*	*1.80*	*1.80*	*83.5%*	*83.2%*	*99.6%*
020201 Physical Planning Policies, Strategies,Guidelines and Standards	0.75	0.62	**0.62**	*82.1%*	*81.6%*	*99.4%*
020202 Field Inspection	0.41	0.35	**0.35**	*86.3%*	*86.3%*	*100.0%*
020203 Devt of Physical Devt Plans	0.07	0.05	**0.05**	*71.6%*	*70.8%*	*98.8%*
020204 Town and Country Planning Board Activities	0.07	0.05	**0.05**	*67.8%*	*67.8%*	*100.0%*
020205 Support Supervision and Capacity Building	0.61	0.54	**0.54**	*88.3%*	*87.8%*	*99.4%*
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.25	0.20	**0.20**	*79.2%*	*79.1%*	*100.0%*
VF:0203 Housing	**2.09**	**1.62**	**1.63**	***77.5%***	***78.0%***	***100.6%***
Class: Outputs Provided	*2.09*	*1.62*	*1.63*	*77.5%*	*78.0%*	*100.6%*
020301 Housing Policy, Strategies and Reports	0.53	0.40	**0.40**	*75.5%*	*75.0%*	*99.3%*
020302 Technical Support and Administrative Services	0.41	0.34	**0.34**	*81.9%*	*82.8%*	*101.2%*
020303 Capacity Building	0.47	0.34	**0.34**	*72.6%*	*73.8%*	*101.8%*
020304 Estates Management Policy, Strategies & Reports	0.21	0.19	**0.19**	*87.1%*	*89.2%*	*102.4%*
020305 Public Servants Housing scheme	0.37	0.30	**0.30**	*79.2%*	*79.2%*	*100.0%*

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
020306 Awareness compaigns on Earthquake Disaster Management	0.09	0.06	**0.06**	*66.2%*	*64.8%*	*97.8%*
VF:0249 Policy, Planning and Support Services	**3.11**	**2.42**	**2.41**	***77.9%***	***77.6%***	***99.5%***
Class: Outputs Provided	*2.51*	*2.11*	*2.11*	*84.2%*	*83.9%*	*99.7%*
024901 Policy, consultation, planning and monitoring services	0.83	0.62	**0.62**	*74.4%*	*74.0%*	*99.4%*
024902 Ministry Support Services (Finance and Administration)	1.37	1.24	**1.23**	*90.0%*	*89.8%*	*99.9%*
024903 Ministerial and Top Management Services	0.03	0.03	**0.03**	*99.7%*	*99.7%*	*100.0%*
024904 Information Management	0.05	0.04	**0.04**	*86.5%*	*86.4%*	*100.0%*
024905 Procurement and Disposal Services	0.04	0.04	**0.04**	*92.5%*	*92.5%*	*100.0%*
024906 Accounts and internal Audit Services	0.18	0.15	**0.15**	*79.8%*	*79.4%*	*99.5%*
Class: Capital Purchases	*0.60*	*0.31*	*0.31*	*51.8%*	*51.0%*	*98.5%*
024972 Government Buildings and Administrative Infrastructure	0.60	0.31	**0.31**	*51.8%*	*51.0%*	*98.5%*
024999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**16.16**	**14.12**	**14.01**	***87.4%***	***86.7%***	***99.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class:	***0.00***	***0.00***	***0.00***	***N/A***	***N/A***	*N/A*
231006	0.00	0.00	**0.00**	N/A	N/A	N/A
Output Class: Outputs Provided	***13.10***	***13.77***	***13.66***	***105.1%***	***104.3%***	*99.2%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.09	0.07	**0.07**	82.9%	81.1%	97.8%
211103 Allowances	0.66	0.57	**0.57**	86.1%	85.9%	99.8%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	96.3%	96.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	**0.01**	63.2%	63.2%	100.0%
221001 Advertising and Public Relations	0.66	0.97	**0.96**	146.6%	145.0%	98.9%
221002 Workshops and Seminars	2.81	2.84	**2.82**	101.0%	100.5%	99.5%
221003 Staff Training	0.38	0.25	**0.25**	65.9%	66.5%	101.1%
221004 Recruitment Expenses	0.01	0.01	**0.01**	78.5%	78.5%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.00	**0.00**	60.8%	60.7%	100.0%
221006 Commissions and Related Charges	0.02	0.02	**0.02**	95.1%	104.5%	109.9%
221007 Books, Periodicals and Newspapers	0.08	0.06	**0.06**	77.3%	77.3%	100.0%
221008 Computer Supplies and IT Services	0.22	0.18	**0.18**	81.9%	80.8%	98.6%
221009 Welfare and Entertainment	0.23	0.22	**0.22**	94.9%	94.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.10	0.92	**0.89**	83.4%	81.4%	97.6%
221012 Small Office Equipment	0.02	0.01	**0.01**	42.8%	42.6%	99.7%
221016 IFMS Recurrent Costs	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.27	**0.27**	95.1%	94.5%	99.3%
222002 Postage and Courier	0.10	0.09	**0.09**	93.3%	93.3%	100.0%
222003 Information and Communications Technology	0.02	0.02	**0.02**	87.4%	87.3%	99.9%
223001 Property Expenses	0.05	0.05	**0.05**	99.8%	99.8%	100.0%
223004 Guard and Security services	0.05	0.05	**0.05**	99.9%	99.9%	100.0%
223005 Electricity	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.00	**0.00**	98.0%	98.0%	100.0%
224002 General Supply of Goods and Services	1.67	1.51	**1.48**	90.7%	88.7%	97.9%
225001 Consultancy Services- Short-term	0.93	0.89	**0.89**	95.5%	95.4%	99.9%
227001 Travel Inland	1.42	1.31	**1.31**	91.9%	92.0%	100.0%
227002 Travel Abroad	0.27	0.20	**0.20**	73.9%	73.9%	100.0%

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227004 Fuel, Lubricants and Oils	0.99	0.87	**0.87**	88.2%	88.2%	100.0%
228001 Maintenance - Civil	0.23	0.17	**0.17**	76.7%	76.6%	99.8%
228002 Maintenance - Vehicles	0.62	0.56	**0.53**	90.4%	86.6%	95.8%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.05	**0.05**	79.0%	77.3%	97.9%
228004 Maintenance Other	0.00	0.00	**0.00**	97.4%	97.4%	100.0%
282104 Compensation to 3rd Parties	0.00	1.50	**1.50**	N/A	N/A	100.0%
282161 Disposal of Assets (Loss/Gain)	0.00	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Capital Purchases	***0.99***	***0.57***	***0.56***	***57.6%***	***57.0%***	*99.0%*
281504 Monitoring, Supervision and Appraisal of Capital	0.08	0.08	**0.08**	100.0%	94.0%	94.0%
312101 Non-Residential Buildings	0.52	0.23	**0.23**	44.4%	44.4%	100.0%
312201 Transport Equipment	0.08	0.08	**0.08**	100.0%	98.7%	98.7%
312202 Machinery and Equipment	0.23	0.12	**0.12**	53.7%	53.6%	99.9%
312203 Furniture and Fixtures	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.03	**0.03**	58.3%	58.3%	100.0%
Output Class: Arrears	***5.50***	***4.00***	***4.00***	***72.7%***	***72.7%***	*100.0%*
321605 Domestic arrears	5.50	4.00	**4.00**	72.7%	72.7%	100.0%
Output Class: Outputs Provided	***2.13***	***1.32***	***1.32***	***61.9%***	***61.9%***	*100.0%*
211101 General Staff Salaries	2.13	1.32	**1.32**	61.9%	61.9%	100.0%
Grand Total:	**21.72**	**19.66**	**19.55**	**90.5%**	**90.0%**	**99.4%**
Total Excluding Taxes and Arrears:	**16.16**	**15.62**	**15.51**	**96.7%**	**96.0%**	**99.3%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0201 Land, Administration and Management (MLHUD)	**8.80**	**8.27**	**8.17**	***94.0%***	***92.8%***	***98.7%***
Recurrent Programmes						
03 Office of Director Land Management	0.06	0.04	**0.04**	*62.3%*	*62.3%*	*99.9%*
04 Land Administration	0.41	0.26	**0.26**	*63.9%*	*63.9%*	*100.0%*
05 Surveys and Mapping	1.73	1.49	**1.44**	*86.1%*	*83.5%*	*96.9%*
06 Land Registration	0.26	0.15	**0.15**	*60.3%*	*59.1%*	*98.0%*
07 Land Sector Reform Coordination Unit	2.10	2.07	**2.04**	*98.7%*	*97.5%*	*98.9%*
Development Projects						
0121 Digital Mapping	0.25	0.24	**0.24**	*95.9%*	*95.9%*	*100.0%*
0139 Land Tenure Reform Project	4.00	4.02	**3.99**	*100.6%*	*99.8%*	*99.2%*
VF:0202 Physical Planning and Urban Development	**2.16**	**1.80**	**1.80**	***83.5%***	***83.2%***	***99.6%***
Recurrent Programmes						
11 Office of Director Physical Planning & Urban Devt	0.06	0.04	**0.04**	*62.9%*	*62.4%*	*99.2%*
12 Regulation and Compliance	0.89	0.77	**0.77**	*86.7%*	*86.6%*	*99.9%*
13 Physical Planning	0.50	0.38	**0.37**	*75.4%*	*74.8%*	*99.2%*
14 Urban Development	0.71	0.62	**0.62**	*87.0%*	*86.5%*	*99.5%*
Development Projects						
1146 Transforming Settlements of Urban Poor	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0203 Housing	**2.09**	**1.62**	**1.63**	***77.5%***	***78.0%***	***100.6%***
Recurrent Programmes						
09 Housing Development and Estates Management	1.27	1.04	**1.06**	*82.3%*	*83.6%*	*101.5%*
10 Human Settlements	0.57	0.40	**0.40**	*69.5%*	*69.2%*	*99.6%*
15 Office of the Director, Housing	0.07	0.05	**0.05**	*77.1%*	*75.5%*	*97.9%*
Development Projects						
0288 National Shelter Program	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 012 Ministry of Lands, Housing & Urban Development

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0316	Support to Earthquake Disaster Victims	0.19	0.13	**0.13**	*70.0%*	*68.3%*	*97.7%*
1147	Support to Municipal Integrated Infrastructural Devt project (SMIID)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0249	**Policy, Planning and Support Services**	**3.11**	**2.42**	**2.41**	***77.9%***	***77.6%***	***99.5%***
Recurrent Programmes							
01	Finance and Administration	1.64	1.46	**1.46**	*89.0%*	*88.9%*	*99.9%*
02	Planning and Quality Assurance	0.77	0.56	**0.56**	*73.3%*	*72.8%*	*99.4%*
16	Internal Audit	0.10	0.09	**0.09**	*87.5%*	*86.8%*	*99.1%*
Development Projects							
0162	Support to PQAD	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1029	Construction of MLHUD	0.60	0.31	**0.31**	*51.8%*	*51.0%*	*98.5%*
Total For Vote		**16.16**	**14.12**	**14.01**	***87.4%***	***86.7%***	***99.2%***

* *Excluding Taxes and Arrears*

Vote: 156 Uganda Land Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.270	0.162	0.162	59.8%	59.8%	100.0%
	Non Wage	0.226	0.226	0.223	100.0%	98.8%	98.8%
Development	GoU	3.680	3.678	3.665	99.9%	99.6%	99.6%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**4.176**	**4.065**	**4.049**	**97.3%**	**97.0%**	**99.6%**
Total GoU+Donor (MTEF)		**4.176**	**4.065**	**4.049**	**97.3%**	**97.0%**	**99.6%**
(ii) Arrears and Taxes	*Arrears*	*1.600*	*1.600*	*1.600*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**5.776**	**5.665**	**5.649**	**98.1%**	**97.8%**	**99.7%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0251 Government Land Administration	4.18	4.07	**4.05**	*97.3%*	*97.0%*	*99.6%*
Total For Vote	**4.18**	**4.07**	**4.05**	***97.3%***	***97.0%***	***99.6%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Items

0.04 Bn Shs Item: 227001 Travel Inland

0.03 Bn Shs Item: 211103 Allowances

* *Excluding Taxes and Arrears*

Vote: 156 Uganda Land Commission

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 156 Uganda Land Commission			
Vote Function:0251 Government Land Administration			
Output 02 5103 Government leases			
Amount of NTR collected (USHs bn)	2.475	2	No info
No. of processed leases	581	585	No info
Output 02 5104 Government Land Inventory			
No. of Government land titles issued	35	35	48
Output 02 5105 Government property rates			
No. of properties verified & valued	42	50	No info
Vote Function Cost (UShs bn)	***0.771***	***4.176***	***4.049***
Cost of Vote Services (UShs Bn)	**0.771**	**4.176**	**4.049**

* *Excluding Taxes and Arrears*

Government Land Administration

During FY2009/10 under the Vote Function of Government Land Adminsitration, a total of 3,303.08 hectares of registered land was compensated,375 government leases were issued, UGX 2.3bn of NTR was collected, and processed 23 government land titles & transferred 15 land titles to government.The Uganda Land Commission also facilitated survey work, boundary opening and valuation of 69 blocks of land for compensation, initiated drafting of Uganda Land Commission Bill, and submitted the draft land fund regulations for legal clearance.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 02 51 Government Land Administration	
VF Performance Issue: 1. Inadequate funds for the land fund and operations of the commission	
Lobby Parliament and Ministry of Finance for the provision of the fund money and statutory budget	Not reported
VF Performance Issue: 2. Lack of statutory budget for the commission	
Lobby Cabinet to approve the land fund regulations	Not reported
VF Performance Issue: 3. Inadequate staffing structure	
Remind Ministry of Public Service to speed up the process	Not reported

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 Spen*
VF:0251 Government Land Administration	**4.18**	**4.07**	**4.05**	***97.3%***	***97.0%***	***99.6%***
Class: Outputs Provided	*1.33*	*1.30*	*1.29*	*98.1%*	*97.1%*	*99.0%*

Vote: 156 Uganda Land Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
025101 Regulations & Guidelines	0.30	0.30	**0.29**	*100.0%*	*97.6%*	*97.6%*
025102 Financial and administrative services	0.66	0.67	**0.66**	*101.2%*	*100.7%*	*99.5%*
025103 Government leases	0.13	0.09	**0.09**	*71.9%*	*71.5%*	*99.4%*
025104 Government Land Inventory	0.20	0.20	**0.20**	*100.9%*	*99.9%*	*99.0%*
025105 Government property rates	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*2.85*	*2.76*	*2.76*	*97.0%*	*96.9%*	*99.9%*
025171 Acquisition of Land by Government	2.50	2.50	**2.50**	*100.0%*	*100.0%*	*100.0%*
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.21	**0.21**	*85.7%*	*85.7%*	*100.0%*
025176 Purchase of Office and ICT Equipment, including Software	0.08	0.03	**0.03**	*38.3%*	*35.1%*	*91.8%*
025178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
025199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**4.18**	**4.07**	**4.05**	***97.3%***	***97.0%***	***99.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.06***	***1.14***	***1.13***	***107.8%***	***106.6%***	*98.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	0.02	**0.02**	100.0%	99.7%	99.7%
211103 Allowances	0.13	0.17	**0.16**	127.1%	125.2%	98.5%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	**0.09**	100.0%	98.6%	98.6%
221003 Staff Training	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.03	0.03	**0.03**	100.0%	98.0%	98.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	98.5%	98.5%
221008 Computer Supplies and IT Services	0.02	0.02	**0.02**	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	**0.06**	100.0%	99.9%	99.9%
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%
223002 Rates	0.02	0.02	**0.02**	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	0.00	0.00	**0.00**	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	0.05	0.05	**0.05**	100.0%	99.4%	99.4%
225001 Consultancy Services- Short-term	0.10	0.10	**0.09**	100.0%	100.0%	100.0%
227001 Travel Inland	0.13	0.17	**0.17**	132.1%	127.8%	96.7%
227002 Travel Abroad	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.15	**0.15**	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**	106.3%	104.0%	97.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	**0.01**	100.0%	97.5%	97.5%
Output Class: Capital Purchases	***2.85***	***2.76***	***2.76***	***97.0%***	***96.9%***	*99.9%*
311101 Land	2.50	2.50	**2.50**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.25	0.21	**0.21**	85.7%	85.7%	100.0%

Vote: 156 Uganda Land Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312202 Machinery and Equipment	0.08	0.03	**0.03**	38.3%	35.1%	91.8%
312203 Furniture and Fixtures	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Arrears	***1.60***	***1.60***	***1.60***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	1.60	1.60	**1.60**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***0.27***	***0.16***	***0.16***	***59.8%***	***59.8%***	*100.0%*
211101 General Staff Salaries	0.27	0.16	**0.16**	59.8%	59.8%	100.0%
Grand Total:	**5.78**	**5.67**	**5.65**	**98.1%**	**97.8%**	**99.7%**
Total Excluding Taxes and Arrears:	**4.18**	**4.07**	**4.05**	**97.3%**	**97.0%**	**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:0251 Government Land Administration	**4.18**	**4.07**	**4.05**	***97.3%***	***97.0%***	***99.6%***
Recurrent Programmes						
01 Headquarters	0.50	0.39	**0.38**	*78.2%*	*77.6%*	*99.3%*
Development Projects						
0989 Support to Uganda Land Commission	3.68	3.68	**3.66**	*99.9%*	*99.6%*	*99.6%*
Total For Vote	**4.18**	**4.07**	**4.05**	***97.3%***	***97.0%***	***99.6%***

* *Excluding Taxes and Arrears*

Vote: 017 Ministry of Energy and Mineral Development

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.876	1.619	1.619	86.3%	86.3%	100.0%
	Non Wage	3.169	2.478	2.466	78.2%	77.8%	99.5%
Development	GoU	345.020	329.771	329.720	95.6%	95.6%	100.0%
	Donor*	347.914	N/A	N/A	NA	NA	NA
	GoU Total	**350.066**	**333.868**	**333.805**	**95.4%**	**95.4%**	**100.0%**
Total GoU+Donor (MTEF)		**697.980**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.900*	*0.900*	*0.900*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*145.500*	*145.500*	*145.500*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**844.380**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0349 Policy, Planning and Support Services	1.24	1.04	**1.03**	*83.7%*	*83.2%*	*99.3%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.94	0.76	**0.76**	*81.1%*	*80.9%*	*99.7%*
VF:0303 Petroleum Exploration, Development & Production	5.02	7.59	**7.58**	*151.0%*	*150.8%*	*99.9%*
VF:0305 Mineral Exploration, Development & Production	1.49	1.20	**1.19**	*80.4%*	*79.7%*	*99.1%*
VF:0302 Large Hydro power infrastructure (Energy Fund)	191.28	191.12	**191.12**	*99.9%*	*99.9%*	*100.0%*
VF:0301 Energy Planning,Management & Infrastructure Dev't	150.09	132.16	**132.13**	*88.1%*	*88.0%*	*100.0%*
Total For Vote	**350.07**	**333.87**	**333.80**	***95.4%***	***95.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 0372 Petroleum Exploration, Development & Production

Vote: 017 Ministry of Energy and Mineral Development

Vote Performance Summary

1.10 Bn Shs	Output: 030372	Government Buildings and Administrative Infrastructure
VF: 0303 Petroleum Exploration, Development & Production		
0.96 Bn Shs	Output: 030303	Capacity Building for the oil & gas sector
VF: 0301 Energy Planning,Management & Infrastructure Dev't		
0.18 Bn Shs	Output: 030101	Energy Policy/Plans Dissemination, Regulation and Monitoring
Items		
1.05 Bn Shs	Item: 281504	Monitoring, Supervision and Appraisal of Capital Works
0.05 Bn Shs	Item: 223001	Property Expenses

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 017 Ministry of Energy and Mineral Development			
Vote Function:0301 Energy Planning,Management & Infrastructure Dev't			
Output 030103 Renewable Energy Promotion			
No. of Renewable Energy systems installed (Biomass, solar, gasification technologies) household stoves	70,000	100,000	50,000
No. of small Renewable Energy projects developed	8	10	01
Output 030104 Increased Rural Electrification			
No. of new electricity conections	N/A	20,000	No info
Output 030152 Thermal and Small Hydro Power Generation (UETCL)			
Additional hydropower generation capacity(MW)	N/A	18	No info
Vote Function Cost (UShs bn)	***N/A***	***465.116***	***N/A***
VF Cost Excluding Donor	*120.560*	*150.091*	*132.128*
Vote Function:0302 Large Hydro power infrastructure (Energy Fund)			
Output 030251 Increased power generation - Largescale Hydro-electric			
Additional large hydro power plants	0	N/A	0
No. of feasibility studies undertaken	0	4	2
Vote Function Cost (UShs bn)	***109.280***	***191.280***	***191.120***
Vote Function:0303 Petroleum Exploration, Development & Production			
Output 030301 Promotion of the country's petroleum potential and licensing			
-Geological & Geochemical surveys undertaken	15	10	No info
Output 030303 Capacity Building for the oil & gas sector			
No. of National Expertise departments for Oil & Gas developed	20	4	No info
Vote Function Cost (UShs bn)	***N/A***	***15.546***	***N/A***
VF Cost Excluding Donor	*3.763*	*5.024*	*7.577*

Vote: 017 Ministry of Energy and Mineral Development

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0304 Petroleum Supply, Infrastructure and Regulation			
Output 03 0402 Management and Monitoring of petroleum supply Industry			
No. of national reserves of fuel operational	1	1	0
Output 03 0405 Development of Petroleum Refinery and Processing			
-No. of studies on petroleum refinery and processing	0	2	No info
Output 03 0406 Kenya - Uganda - Rwanda Oil pipelines			
Capacity of fuel depots completed (Millions of litres)	0	30	0
No. of KMs of oil pipeline completed.	N/A	225	0
Vote Function Cost (UShs bn)	***0.653***	***0.938***	***0.759***
Vote Function:0305 Mineral Exploration, Development & Production			
Output 03 0503 Mineral Exploration, development, production and value-addition promoted			
Amount of Non Tax Revenue generated (UGX billion)	3.3	6.03	No info
Output 03 0505 Licencing and inspection			
No. of artisans licenced	N/A	600	No info
No. of mining site inspections	N/A	6	No info
Vote Function Cost (UShs bn)	***N/A***	***23.856***	***N/A***
VF Cost Excluding Donor	*1.325*	*1.489*	*1.187*
Vote Function:0349 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***1.100***	***1.244***	***1.034***
Cost of Vote Services (UShs Bn)	**N/A**	**697.980**	**N/A**
Vote Cost Excluding Donor	*236.680*	*350.066*	*333.805*

* *Excluding Taxes and Arrears*

Energy Planning, Management & Infrastructure Dev't:

Generation Projects:

Development of the Bujagali Hydropower Project 250 MW: Construction works for the dam and powerhouse are progressing well. The power plant is expected to commence production in 2011.

Karuma Hydropower Project (500 - 700MW): Government has engaged Consultant to study the various options for optimising capacity of 500 MW to 700 MW, and carry out a detailed feasibility study, engineering design and bid preparation. Construction is expected to start in 2011 using the Energy Fund.

Isimba Hydropower Project 100 MW: This project is located 25 km downstream of Kalagala Falls and is estimated to produce 100 MW of power. A consultant was engaged to carry out the feasibility study for this project. Construction of this site is expected to start in 2012

Renewable Energy Projects:

In the FY2009/10, one renewable energy project (Bugoye (13 MW), was completed and commissioned by HE. The President of the Republic of Uganda and is producing power. The following renewable energy projects are under development and are near completion: - Mpanga (18 MW), Buseruka (10 MW), and Ishasha (6.5 MW), Nyagak Small Hydropower project (3.3 MW).

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Energy efficiency Programmes: The major activities, which have been undertaken under this measure, are: Energy Auditing has been conducted to establish areas of energy efficiency improvements in a number of public institutions which include: 21 Referral Hospitals, 120 Schools & Colleges, 10 Industries, 20 Public Buildings, Police Barracks, 6 Universities Facilities and National Water and Sewerage Corporation. From the findings of the energy audits investments, Government will provide the investments to reduce energy waste in these institutions. This measure is expected to reduce energy demand by about 10MW.

Over 50,000 household and 140 institutional improved energy, saving stoves have been disseminated leading to reduction in fuel wood use, thus preserving the environment. These have been in Northern Uganda (Yumbe, Arua, and Moyo).

Transmission Projects:

By December 2009, the Bujagali Interconnection project had commenced and is progressing well. Others that are yet to start are: Mbarara – Nkenda 132 Kv line, Kaiso Tonya – Fortportal – Nkenda 132 Kv line; Opuyo – Moroto 132 Kv line, Karuma – Kawanda 400 Kv line; Karuma – Oluiyo 132 Kv line, Tororo –Opuyo – Lira 132 Kv line and Mutundwe – Entebbe 132 Kv line. A 33 Kv distribution line will be constructed from Mbale – Nakapiripirit - Moroto. Regional interconnection projects are; Bujagali – Tororo – Lessos (Kenya) 220 Kv line; Mbarara – Mirama – Birembo (Rwanda) 220 Kv line, Masaka – Mwanza (Tanzania) 220 Kv line, Nkenda – Beni – Rutshuru and Beni – Bunia 220 Kv (DRC).

Rural Electrification:

During FY2009/10, Government completed some rural electrification projects , namely:- Corner Kilak – Kalongo – Pader-Abim; Fort-Portal – Karugutu – Bundibugyo – Nyahuka; Kyotera – Mutukula and Kasensero; Mbarara – Kikagate – Ntungamo; Soroti – Kaberamaido, extension of West Nile mini grid, Bukungu fish landing site, power extension to Oyam district headquarters and Buhweju tea factory, Northern Uganda Youth development Centre, Kalaki, Lwala, Mutukula, Kakuuto, Kabuyanda, Mirama hill, Kitwe, Ruhama, Kirewa TC, Iyolwa TC, Kikorongo, Kisinga, Bwera, Mpondwe Township, and Mabale. Government was in the final stages of completing the construction of the following major rural electrification schemes: Kawete-Itanda and Bugiri-Iwemba.

Petroleum Supply, Infrastructure and Regulation:
Development of an appropriate Legal and Regulatory framework

During the FY2009/10, Government commenced the process of putting in place a modern a legal and regulatory framework to provide for the new areas of oil refining, bulk crude oil transportation and storage and gas processing and conversion. These new areas had not existed before in the country and have emerged because of the discovery of oil reserves in Uganda. Thus, an appropriate legal and regulatory framework is critical for the development of these areas. In addition, statutory regulations for fuel marking technology and supply were drafted

In addition, during the FY 2009/10, following the commercial discoveries, Government resolved that this oil will be refined locally to meet the local and regional demand in additional to providing maximum optimal benefits to the country. Through an international procurement process, the Government has already completed the procurement of a consultant to undertake a feasibility study for the establishment of a refinery and a contract was signed in December 2009 and work started on January 2, 2010.

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In FY2009/10 the Kenya – Uganda oil pipeline extension project was coordinated by a Joint Coordinating Commission set up between Uganda and Kenya. The pipeline design and environmental impact assessment were completed and approved. Various agreements and contracts were drafted and funding for the project was secured.

From September 2008 survey and valuation of the land where the pipeline will be laid was undertaken. Land valuation and acquisition from Malaba - Kampala was also completed. Compensation of affected people is underway and construction is scheduled to commence during this financial year. Commercial operation to follow thereafter for a period of 20 years before the concession expires

Mineral Exploration, Development & Production:
During FY2009/10, Geological mapping of Northern and West Nile regions commenced. In addition, the establishment of a GIS web-based Geological and Mineral Information System and hosting a Department website for geo-information dissemination and was undertaken in efforts to promote sectoral investment. All maps in the Geological mines and surveys department were digitalized.
In the area of community development and Assistance to Small-Scale Miners about 200 people drawn from the mining community, mining associations, chamber of mines, Local Governments and Ministries responsible for gender and labour, water & environment and health received various trainings.

This has resulted into best mining practices; improved uses of resources obtained from mining and reduced illegal mining, through acquisition of mineral rights and formation of mining groups/associations. In the area of licensing, there were 101 licenses issued. This is largely due to participation in investment promotion internationally and sensitization carried out in mining districts

Petroleum Exploration and Production Department
Government has continued to support efforts to promote petroleum exploration in Uganda. Investment in this sector by December 2009 was in the order of US$ 900 million and is expected to increase when the development and production phases commence. To date, five out of the ten Exploration Areas in the Albertine Graben are licensed to various companies.

Seismic Operations

Tullow oil, the Licensee of Exploration Area 2 continued to appraise fields discovered in EA2, appraisal drilling and 3D seismic surveys in the area, with a view of properly defining the discoveries in this area and also aid in the planning of the Early Production Scheme.

In Exploration Area 5, Neptune Petroleum (U) Ltd
completed the re-evaluation, processing and interpretation of 2D seismic data in from the Rhino camp basin and acquired more gravity data in preparation to drill a second well, Avivi-1 well in the area.

In Exploration Area 4B, Dominion Petroleum completed the interpretation of 530 line kilometres of 2-D seismic data, in preparations to drill the first well Ngagi-1 well near Rwenshama, Rukungiri district.

Drilling Operations

Three (3) additional wells Ngassa-2, Ngara-1 and Wairindi-1 wells and all these wells encountered

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hydrocarbons. A cumulative total of 34 wells have so far been drilled in the country and 32 out of these have encountered hydrocarbons, hence maintaining a very high (95%) technical success rate.

Full Tensor Gradiometry survey: Tullow contracted Bell Geospace of USA to undertake a 19,700 line kilometre survey over EA1 and EA2 in an effort to evaluate the faulting patterns and basement morphology in the area. This survey which commenced in February 2009, was completed in June 2009. Analysis and evaluation of these data-sets, in view of improved geological interpretation, is still ongoing. Early Production System: In view of lager discovered petroleum reserves and reduced international oil price that would render very small developments of the size of the original EPS uneconomical, there is consideration by Government and licensed oil companies to use gas generation and crude oil from Extended well testing to produce power in the short term. In the medium term, a feasibility study for establishment of refinery has commenced. This feasibility study which will recommend the type, size and other aspects of the facility is expected to be concluded by mid-2010.

Implementation of the Oil and Gas Policy

The National Oil and Gas Policy which was approved by put in place in February 2008 provides the guiding principles in the petroleum value chain and institutional framework for prudent management of resources and oil revenues. A Petroleum Law working group commenced the formulation of the principles of the new petroleum exploration, development and production law. These principles were approved by Cabinet and the drafting of the bill for new law is ongoing.

Monitoring / Regulation

The Petroleum Exploration and Production Department continues to monitor the petroleum exploration operations and plans for development and production. These activities are monitored to ensure compliance with the relevant Laws of Uganda, Production Sharing Agreements and Environmental Impact Assessment reports as well as ensuring that costs from the company expenditures are genuine since they will be recovered in future.

Policy, Planning and Support Services

BFP and MPS were all submitted by June 2009, Q1&Q2 reports submitted to MoFPED and OPM. Activities monitored and the LPOs closed on the system.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 03 01 Energy Planning,Management & Infrastructure Dev't	
VF Performance Issue: - Acess to Development Finance	
Attract/ encourage private sector participation.	Private sector participation has been promoted especially in the areas of increasing Hydro Power generation capacity eg Bujagali, Bugoye, Mpanga, Ishasha, Buseruka and many other small dams.
VF Performance Issue: - High cost of electricity generation	
Dual Generators will be used to to generate electricity from gas and crude oil but also later on from HFO after refining the crude oil produced in the country	Plans are underway to generate electricty from gas discovered at Nzizi and Crude Oil from extended well testing
VF Performance Issue: - Poor transmission and distribution network resulting into energy losses.	

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2009/10 Planned Actions:	2009/10 Actual Actions:
Refurblish the existing network and continued monitoring of measures put forward on energy loss reduction by UMEME	UMEME is undertaking the refurblishement of the existing network especially around Kampala and continued monitoring of measures put forward on energy loss reduction
Vote Function 03 02 Large Hydro power infrastructure (Energy Fund)	
VF Performance Issue: - Compensation for Land	
- Compensate for land acquisition for new power projects.	Compensation for land acquisition for new power projects commenced.
VF Performance Issue: - Limited Private sector participation	
Attract Development Finance	More efforts have been geared towards Attraction of Development Finance espcially through the PPP arrangement to build big dams such as Karuma, Ayago, Isimba
VF Performance Issue: - Low power generation capacity	
- Fasttrack the study and the development of large hydro power projects.	Feasibilty study for Karuma (700MW) and Isimba (100MW) in Progress which will lead to the proper deisgn and construction of the dams
Vote Function 03 03 Petroleum Exploration, Development & Production	
VF Performance Issue: - Insufficient capacity to efficiently manage the country's oil and gas potential	
Strengthen institutional capacity for the oil and gas sector	Technical Staff retrained including some MPs who attended the confrerences on oil and Gas in India and USA.
VF Performance Issue: - Insufficient funds to implement the oil and gas policy	
	Case and justification for additional funds presented to the MoFPED to facilitate the implimentation. Supplementary funds released.
VF Performance Issue: - The Enactment of the Oil and Gas Resource Management Law.	
The commencement of the formulation of the Oil and Gas Resource Management law which will be submitted to Cabinet for approval and thereafter, the drafting of the new law.	Drafting of oil and gas Resource Management bill continued.
Vote Function 03 04 Petroleum Supply, Infrastructure and Regulation	
VF Performance Issue: - Inadequate Inspection and Monitoring of oil companies	
Increased inspection and Monitoring of oil companies	Relevant vaccancies to undertake the monitoring have been field.
VF Performance Issue: - Limited fuel stock Reserves at the National storage tanks	
Present a budgetary request for restocking	A development project proposal prepered and presented to the MoFPED and development partners
VF Performance Issue: -The transportation issues / rigidities through Kenya	
- Kenya-Uganda oil pipeline construction commences -Reactivate the southern route	Prepared a proposal to reactivate the Southern route
Vote Function 03 05 Mineral Exploration, Development & Production	
VF Performance Issue: - Complicated procedures for access of land for the development of mining infrastructure	
	Not reported
VF Performance Issue: - Limited access to adequate resources for inspection and monitoring of exploration and mining operations	
	Not reported
Vote Function 03 49 Policy, Planning and Support Services	
VF Performance Issue: - Access to adequate financial resources Monitoring and Evaluation of the sub-sectors	
Limited Monitoring of the sub-sectors	Not reported

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2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: - No budgetary provisions for the Internal Audit functions	
Request for financing the Internal Audit Unit	Not reported
VF Performance Issue: - The need to strengthen Policy Analysis , Implementation and Coordination	
Follow-up on the proposal submitted to Ministry of Public Service to strengthen the policy Analysis Unit.	Not reported

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 Spen*
VF:0301 Energy Planning,Management & Infrastructure Dev't	**150.09**	**131.94**	**131.91**	***87.9%***	***87.9%***	***100.0%***
Class: Outputs Provided	*19.66*	*19.56*	*19.53*	*99.5%*	*99.3%*	*99.8%*
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	0.07	0.07	**0.06**	*93.2%*	*91.6%*	*98.3%*
030102 Energy Efficiency Promotion	0.38	0.36	**0.35**	*93.1%*	*92.8%*	*99.6%*
030103 Renewable Energy Promotion	0.37	0.33	**0.32**	*88.6%*	*88.3%*	*99.7%*
030104 Increased Rural Electrification	18.76	18.76	**18.74**	*100.0%*	*99.9%*	*99.9%*
030105 Atomic Energy Promotion and Coordination	0.08	0.05	**0.05**	*66.2%*	*65.1%*	*98.3%*
Class: Outputs Funded	*130.03*	*111.98*	*111.97*	*86.1%*	*86.1%*	*100.0%*
030151 Membership to IAEA	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
030152 Thermal and Small Hydro Power Generation (UETCL)	130.00	111.95	**111.94**	*86.1%*	*86.1%*	*100.0%*
Class: Capital Purchases	*0.40*	*0.40*	*0.40*	*100.0%*	*100.0%*	*100.0%*
030172 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
030177 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0302 Large Hydro power infrastructure (Energy Fund)	**191.28**	**191.12**	**191.12**	***99.9%***	***99.9%***	***100.0%***
Class: Outputs Funded	*176.28*	*176.12*	*176.12*	*99.9%*	*99.9%*	*100.0%*
030251 Increased power generation - Largescale Hydro-electric	176.28	176.12	**176.12**	*99.9%*	*99.9%*	*100.0%*
Class: Capital Purchases	*15.00*	*15.00*	*15.00*	*100.0%*	*100.0%*	*100.0%*
030272 Government Buildings and Administrative Infrastructure	15.00	15.00	**15.00**	*100.0%*	*100.0%*	*100.0%*
VF:0303 Petroleum Exploration, Development & Production	**5.02**	**7.51**	**7.50**	***149.5%***	***149.3%***	***99.9%***
Class: Outputs Provided	*3.79*	*4.98*	*4.97*	*131.4%*	*131.3%*	*99.9%*
030301 Promotion of the country's petroleum potential and licensing	0.37	0.30	**0.30**	*81.3%*	*80.7%*	*99.2%*
030302 Initiate and formulate petroleum policy and legislation	0.12	0.10	**0.10**	*83.9%*	*83.3%*	*99.3%*
030303 Capacity Building for the oil & gas sector	2.36	3.76	**3.76**	*159.6%*	*159.6%*	*100.0%*
030304 Monitoring Upstream petroleum activities	0.69	0.61	**0.61**	*88.5%*	*88.5%*	*100.0%*
030305 Develop and implement a communication strategy for oil & gas in the country	0.07	0.06	**0.06**	*90.5%*	*89.1%*	*98.5%*
030306 Participate in Regional Initiatives	0.18	0.14	**0.14**	*78.4%*	*77.7%*	*99.1%*
Class: Outputs Funded	*0.40*	*0.40*	*0.40*	*100.0%*	*100.0%*	*100.0%*
030351 Transfer for Petroleum Refining (Midstream Unit)	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.84*	*2.13*	*2.13*	*255.4%*	*254.9%*	*99.8%*
030372 Government Buildings and Administrative Infrastructure	0.05	1.15	**1.15**	*2300.0%*	*2300.0%*	*100.0%*
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.66	0.66	**0.66**	*100.0%*	*99.7%*	*99.7%*
030376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
030377 Purchase of Specialised Machinery & Equipment	0.06	0.26	**0.26**	*403.8%*	*400.1%*	*99.1%*
030378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
VF:0304 Petroleum Supply, Infrastructure and Regulation	**0.94**	**0.76**	**0.76**	***81.1%***	***80.9%***	***99.7%***
Class: Outputs Provided	*0.94*	*0.76*	*0.76*	*81.1%*	*80.9%*	*99.7%*

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
030401 Petroleum Policy Development, Regulation and Monitoring	0.23	0.18	**0.18**	*77.5%*	*77.3%*	*99.7%*
030402 Management and Monitoring of petroleum supply Industry	0.26	0.22	**0.22**	*84.0%*	*84.0%*	*100.0%*
030403 Maintainance of National Petroleum Information System	0.08	0.06	**0.06**	*82.5%*	*80.8%*	*97.8%*
030404 Operational Standards and laboratory testing of petroleum products	0.26	0.21	**0.21**	*83.5%*	*83.5%*	*100.0%*
030405 Development of Petroleum Refinery and Processing	0.06	0.04	**0.04**	*71.8%*	*71.5%*	*99.6%*
030406 Kenya - Uganda - Rwanda Oil pipelines	0.06	0.04	**0.04**	*78.8%*	*78.8%*	*100.0%*
VF:0305 Mineral Exploration, Development & Production	**1.49**	**1.20**	**1.19**	***80.4%***	***79.7%***	***99.1%***
Class: Outputs Provided	*1.23*	*1.02*	*1.01*	*82.9%*	*82.1%*	*99.0%*
030501 Policy Formulation Regulation	0.22	0.19	**0.19**	*90.0%*	*89.6%*	*99.5%*
030502 Institutional capacity for the mineral sector	0.16	0.15	**0.15**	*91.1%*	*91.1%*	*100.0%*
030503 Mineral Exploration, development, production and value-addition promoted	0.57	0.46	**0.45**	*79.9%*	*78.2%*	*97.9%*
030504 Health safety and Social Awareness for Miners	0.28	0.22	**0.22**	*79.2%*	*79.1%*	*99.9%*
030505 Licencing and inspection	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Class: Outputs Funded	*0.13*	*0.13*	*0.13*	*100.0%*	*100.0%*	*100.0%*
030551 Contribution to international organisation(SEAMIC)	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.13*	*0.05*	*0.05*	*37.8%*	*37.8%*	*100.0%*
030572 Government Buildings and Administrative Infrastructure	0.13	0.05	**0.05**	*37.8%*	*37.8%*	*100.0%*
VF:0349 Policy, Planning and Support Services	**1.24**	**1.04**	**1.03**	***83.7%***	***83.2%***	***99.3%***
Class: Outputs Provided	*1.24*	*1.04*	*1.03*	*83.7%*	*83.2%*	*99.3%*
034901 Planning, Budgeting and monitoring	0.37	0.32	**0.32**	*87.2%*	*86.4%*	*99.1%*
034902 Finance Management and Procurement	0.28	0.25	**0.25**	*89.0%*	*89.0%*	*100.0%*
034903 Procurement & maintainance of assets and stores	0.17	0.12	**0.12**	*71.4%*	*71.1%*	*99.6%*
034904 Statistical Coordination and Management	0.12	0.09	**0.09**	*78.8%*	*78.8%*	*100.0%*
034905 Management of Human Resource	0.06	0.05	**0.05**	*76.9%*	*76.9%*	*100.0%*
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	0.24	0.21	**0.20**	*85.1%*	*83.6%*	*98.2%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
034999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**350.07**	**333.57**	**333.51**	***95.3%***	***95.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***24.99***	***26.05***	***25.99***	***104.2%***	***104.0%***	*99.8%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.17	**0.17**	132.6%	131.4%	99.1%
211103 Allowances	2.21	2.61	**2.61**	118.0%	117.9%	100.0%
211104 Statutory salaries	0.00	0.00	**0.00**	N/A	N/A	100.0%
212101 Social Security Contributions (NSSF)	0.01	0.01	**0.01**	107.9%	106.8%	99.0%
213001 Medical Expenses(To Employees)	0.02	0.02	**0.02**	74.1%	74.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	76.9%	76.9%	100.0%
221001 Advertising and Public Relations	0.08	0.06	**0.06**	78.2%	77.0%	98.5%
221002 Workshops and Seminars	0.29	0.22	**0.21**	73.9%	71.1%	96.3%
221003 Staff Training	0.29	0.60	**0.60**	203.2%	203.2%	100.0%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	**0.01**	64.6%	64.6%	100.0%
221006 Commissions and Related Charges	0.05	0.03	**0.03**	70.2%	70.2%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	**0.01**	84.3%	83.5%	99.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221008 Computer Supplies and IT Services	0.11	0.17	**0.16**	147.7%	144.1%	97.6%
221009 Welfare and Entertainment	0.05	0.04	**0.04**	86.4%	85.4%	98.8%
221010 Special Meals and Drinks	0.01	0.00	**0.00**	61.9%	61.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.25	**0.25**	93.1%	91.8%	98.7%
221012 Small Office Equipment	0.11	0.09	**0.08**	78.7%	76.3%	96.9%
221016 IFMS Recurrent Costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	**0.03**	86.6%	86.6%	100.0%
222001 Telecommunications	0.15	0.16	**0.16**	103.9%	103.1%	99.2%
222002 Postage and Courier	0.02	0.02	**0.02**	85.3%	85.3%	100.0%
222003 Information and Communications Technology	0.04	0.03	**0.03**	84.4%	84.3%	99.9%
223001 Property Expenses	0.22	0.27	**0.27**	122.7%	122.7%	100.0%
223005 Electricity	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	14.72	14.69	**14.66**	99.8%	99.6%	99.8%
225001 Consultancy Services- Short-term	0.16	0.75	**0.75**	461.3%	460.8%	99.9%
225003 Taxes on (Professional) Services	0.02	0.01	**0.01**	80.0%	80.0%	100.0%
226001 Insurances	0.03	0.02	**0.02**	64.3%	64.3%	100.0%
226002 Licenses	0.00	0.00	**0.00**	75.0%	75.0%	100.0%
227001 Travel Inland	0.62	0.55	**0.55**	88.2%	88.2%	99.9%
227002 Travel Abroad	0.29	0.23	**0.23**	78.6%	78.3%	99.6%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	**0.01**	100.0%	99.2%	99.2%
227004 Fuel, Lubricants and Oils	0.48	0.51	**0.51**	105.8%	105.8%	100.0%
228001 Maintenance - Civil	0.03	0.02	**0.02**	64.2%	64.2%	100.0%
228002 Maintenance - Vehicles	0.33	0.31	**0.30**	92.1%	90.9%	98.7%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	**0.01**	79.8%	78.7%	98.6%
228004 Maintenance Other	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	**0.00**	0.0%	0.0%	N/A
282103 Scholarships and related costs	0.01	0.00	**0.00**	0.0%	0.0%	N/A
291001 Tax Refund	4.09	4.09	**4.09**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***306.84***	***288.62***	***288.62***	***94.1%***	***94.1%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	176.28	176.12	**176.12**	99.9%	99.9%	100.0%
263204 Transfers to other gov't units(capital)	35.40	22.85	**22.84**	64.5%	64.5%	100.0%
263206 Other Capital grants(capital)	95.00	89.50	**89.50**	94.2%	94.2%	100.0%
Output Class: Capital Purchases	***161.87***	***163.08***	***163.08***	***100.8%***	***100.7%***	*100.0%*
281502 Feasibility Studies for capital works	15.00	15.00	**15.00**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.05	1.15	**1.15**	2300.0%	2300.0%	100.0%
312101 Non-Residential Buildings	0.13	0.05	**0.05**	37.8%	37.8%	100.0%
312105 Taxes on Buildings and Structures	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
312201 Transport Equipment	1.06	1.06	**1.06**	100.0%	99.8%	99.8%
312202 Machinery and Equipment	0.10	0.30	**0.30**	297.5%	295.1%	99.2%
312203 Furniture and Fixtures	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	144.50	144.50	**144.50**	100.0%	100.0%	100.0%
Output Class: Arrears	***0.90***	***0.90***	***0.90***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	0.80	0.80	**0.80**	100.0%	100.0%	100.0%
321613 Telephone Arrears	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***1.88***	***1.62***	***1.62***	***86.3%***	***86.3%***	*100.0%*

Vote: 017 Ministry of Energy and Mineral Development

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
211101 General Staff Salaries	1.88	1.62	**1.62**	86.3%	86.3%	100.0%
Grand Total:	**496.47**	**480.27**	**480.20**	**96.7%**	**96.7%**	**100.0%**
Total Excluding Taxes and Arrears:	**350.07**	**333.87**	**333.80**	**95.4%**	**95.4%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0301 Energy Planning,Management & Infrastructure Dev't	**150.09**	**131.94**	**131.91**	***87.9%***	***87.9%***	***100.0%***
Recurrent Programmes						
03 Energy Resources Department	0.64	0.54	**0.54**	*84.4%*	*84.1%*	*99.7%*
Development Projects						
0324 Energy Advisory Project/PREE	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0325 Energy for Rural Transformation II	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
0330 Power IV	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0331 Rural Electrification	19.16	19.16	**19.14**	*100.0%*	*99.9%*	*99.9%*
0940 Support to Thermal Generation	92.00	87.40	**87.40**	*95.0%*	*95.0%*	*100.0%*
0999 Power Sector Development Operation	0.04	0.04	**0.04**	*100.0%*	*99.9%*	*99.9%*
1023 Promotion of Renewable Energy & Energy Efficiency	0.18	0.18	**0.18**	*100.0%*	*98.5%*	*98.5%*
1024 Bujagali Interconnection Project	3.00	2.10	**2.10**	*70.0%*	*70.0%*	*100.0%*
1025 Karuma Interconnection Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1026 Mputa Interconnection Project	35.00	22.45	**22.44**	*64.1%*	*64.1%*	*100.0%*
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1140 NELSAP	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1144 Hoima - Kafu interconnection	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1149 Sustainable Energy Promotion (KFW)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0302 Large Hydro power infrastructure (Energy Fund)	**191.28**	**191.12**	**191.12**	***99.9%***	***99.9%***	***100.0%***
Development Projects						
0941 Support to Energy Fund	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0985 Energy Fund	191.28	191.12	**191.12**	*99.9%*	*99.9%*	*100.0%*
1143 Isimba HPP	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0303 Petroleum Exploration, Development & Production	**5.02**	**7.51**	**7.50**	***149.5%***	***149.3%***	***99.9%***
Recurrent Programmes						
04 Petroleum Exploration Production Department	1.37	1.00	**1.00**	*73.1%*	*73.0%*	*99.9%*
Development Projects						
0329 Petroleum Exploration Promotion	3.65	6.51	**6.50**	*178.3%*	*178.0%*	*99.9%*
1142 Management of the Oil and Gas Sector in Uganda	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0304 Petroleum Supply, Infrastructure and Regulation	**0.94**	**0.76**	**0.76**	***81.1%***	***80.9%***	***99.7%***
Recurrent Programmes						
07 Petroleum Supply Department	0.94	0.76	**0.76**	*81.1%*	*80.9%*	*99.7%*
VF:0305 Mineral Exploration, Development & Production	**1.49**	**1.20**	**1.19**	***80.4%***	***79.7%***	***99.1%***
Recurrent Programmes						
05 Geological Survey and Mines Department	0.85	0.75	**0.75**	*88.3%*	*88.2%*	*99.9%*
Development Projects						
0328 Sustainable Management of Mineral Resources	0.64	0.45	**0.44**	*70.0%*	*68.5%*	*97.8%*
VF:0349 Policy, Planning and Support Services	**1.24**	**1.04**	**1.03**	***83.7%***	***83.2%***	***99.3%***
Recurrent Programmes						
01 Headquarters	1.14	0.96	**0.95**	*84.1%*	*83.6%*	*99.4%*
06 Directorate	0.08	0.07	**0.06**	*77.4%*	*76.0%*	*98.2%*
08 Internal Audit Department	0.02	0.02	**0.02**	*86.8%*	*86.8%*	*100.0%*
Total For Vote	**350.07**	**333.57**	**333.51**	***95.3%***	***95.3%***	***100.0%***

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.791	2.410	2.410	63.6%	63.6%	100.0%
	Non Wage	12.654	9.761	9.747	77.1%	77.0%	99.9%
Development	GoU	78.713	80.519	80.498	102.3%	102.3%	100.0%
	Donor*	31.584	N/A	N/A	NA	NA	NA
	GoU Total	**95.158**	**92.690**	**92.655**	**97.4%**	**97.4%**	**100.0%**
Total GoU+Donor (MTEF)		**126.742**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*10.100*	*10.100*	*10.100*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*11.240*	*11.240*	*11.240*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**148.082**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0402 Transport Services and Infrastructure	19.26	19.61	**19.61**	*101.9%*	*101.9%*	*100.0%*
VF:0401 Transport Regulation	3.93	3.10	**3.09**	*78.8%*	*78.5%*	*99.7%*
VF:0449 Policy,Planning and Support Services	11.16	8.40	**8.40**	*75.3%*	*75.2%*	*99.9%*
VF:0405 Mechanical Engineering Services	4.86	4.61	**4.60**	*94.7%*	*94.7%*	*100.0%*
VF:0404 District, Urban and Community Access Roads	24.27	23.03	**23.02**	*94.9%*	*94.9%*	*100.0%*
VF:0403 Construction Standards and Quality Assurance	31.68	33.94	**33.93**	*107.1%*	*107.1%*	*100.0%*
Total For Vote	**95.16**	**92.69**	**92.66**	***97.4%***	***97.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 0473 Construction Standards and Quality Assurance

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

3.05Bn Shs	Output: 040373 Roads, Streets and Highways
VF: 0404 Transport Services and Infrastructure	
1.39Bn Shs	Output: 040204 Development of Inland Water Transport
Items	
1.36Bn Shs	Item: 228003 Maintenance Machinery, Equipment and Furniture
Programs and Projects	
VF: 0403 Construction Standards and Quality Assurance	
3.05Bn Shs	Programme/Project: 1045 Interconnectivity Project
VF: 0402 Transport Services and Infrastructure	
1.39Bn Shs	Programme/Project: 0271 Development of inland water transport

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 016 Ministry of Works and Transport			
Vote Function:0401 Transport Regulation			
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing			
No. of PSVs inspected and licensed	15,654	16,000	16000
Vote Function Cost (UShs bn)	***2.768***	***3.933***	***3.088***
Vote Function:0402 Transport Services and Infrastructure			
Output 040206 Development of Railways			
Length of railway track maintained (Km)	188	188	170
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)			
No. of aerodromes rehabilitated	2	8	3
Output 040283 Border Post Reahabilitation/Construction			
No. of One Stop Border Posts Constructed/Rehabilitated	1	1	0
Vote Function Cost (UShs bn)	***N/A***	***22.245***	***N/A***
VF Cost Excluding Donor	*15.778*	*19.255*	*19.613*
Vote Function:0403 Construction Standards and Quality Assurance			
Output 040302 Management of Public Buildings			
No. of building projects supervised	N/A	15	No info
Vote Function Cost (UShs bn)	***12.452***	***31.675***	***33.933***
Vote Function:0404 District, Urban and Community Access Roads			
Output 040480 Rural roads construction and rehabilitation			
Length of Community Access Rehabilitated (Km)	6780	13600	3000
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)			
Length of Urban roads constructed/rehabilitated to bitumen standards (Km)	N/A	45.6	No info
Vote Function Cost (UShs bn)	***N/A***	***50.774***	***N/A***
VF Cost Excluding Donor	*18.240*	*24.270*	*23.023*
Vote Function:0405 Mechanical Engineering Services			
Vote Function Cost (UShs bn)	***1.974***	***4.863***	***4.604***

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0449 Policy,Planning and Support Services			
Vote Function Cost (UShs bn)	***N/A***	***13.252***	***N/A***
VF Cost Excluding Donor	*37.694*	*11.162*	*8.396*
Cost of Vote Services (UShs Bn)	**N/A**	**126.742**	**N/A**
Vote Cost Excluding Donor	*88.907*	*95.158*	*92.655*

* *Excluding Taxes and Arrears*

Transport Regulations:
Under the Transport Regulation Vote Function regulations for licensing of driving schools, driver instructors and examiners were signed and submitted for gazzetting. Eight (8) Regional/International Transport Programmes co-ordinated (EAC, ISCOS, TTFA, LVBC, NTTCA, IMO, AFCAC, ICAO). Draft Policy and Strategy for road safety prepared. Safety awareness campaigns, Annual Road Safety Week conducted and a Decade of Action on Road Safety (2010 – 2020) launched. 17,656 PSVs, 13,986 Boda - bodas 107 IWTVs inspected and licensed.
Five BASAs reviewed (USA, Turkey, DRC, Singapore and Netherlands). Bids for motor vehicle inspection services and development of axle load control policy received and evaluated.
Weighbridge Regulations were amended, signed and gazetted outlawing the quadruple axle group.
Transport Services and Infrastructure:
Under Vote Function of Transport Services and Infrastructure, the NTMP/GKMA was finalized and NTMP/GKMA bridged Version produced. NTMP/GKMA Cabinet Memorandum was prepared and submitted to Cabinet for approval. Also, the pre-feasibility study for introduction of BRT in GKMA was completed and proposals invited for full feasibility study including detailed design. Regarding EATTFP, completed evaluation of bids for Design & Construction Supervision consultants for One Stop Border Post facilities at Malaba, Busia and Mutukula border posts; held contract negotiations for Malaba and Busia OSBP; and signed contract for Mutukula OSBP. Land acquisition surveys for construction of OSBP facilities at Mutukula and Katuna border posts were completed over the period and Valuation Report produced.
Under railway transport, the consultant for conducting a feasibility study for upgrading Tororo-Pakwach was procured and a Draft Final Report produced. Also, procured a consultant for the feasibility study for upgrading Kampala-Kasese railway line and produced an Inception Report. The department also prepared and signed a Bilateral Agreement with Kenya to expeditiously construct a modern high capacity standard gauge railway line between Mombasa and Kampala and commenced on procurement of a consultant for preliminary designs.
Also, the department completed assessment of repair needs for MV Kaawa and Dry dock and invited and evaluated bids for both the contractor and Supervision Consultant;
Reviewed consultant`s Preliminary designs for the railway ICD Consultant in Mukono. Invited, received and evaluated proposals for the Design and Construction Supervision consultant for MV Kabalega II, Portbell and Jinja piers.
Under air transport, Procured 6 training planes, computers/ ICT equipment and school furniture for EACAA, Soroti and awarded Contract for rehabilitation of academy and staff buildings. Completed 45% of civil works construction of Terminal building at Arua and regravelling of the runway at Jinja, Tororo, Kidepo at 40%, 30% and 10% respectively.

Construction Standards and Quality Assurance:
Under the Vote function of Construction Standards and Quality Assurance, mandatory inspections of

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

ongoing works were conducted. Building contracts were supervised including State House Entebbe, Kyabazinga's Palace, General Tito Okello's House in Kitgum, office block to house office of the president , Soroti Civil Aviation Academy, fishing landing sites, Central Mechanical Workshops – Kampala, Arua Materials Laboratory. 23 building related accidents were investigated. 20 ongoing private construction projects were inspected and technical advice given.
The National Construction Industry Policy was approved by Cabinet and Building Control Bill was submitted to Cabinet. Cross cutting issues of the Ministry were updated and monitored. A process report on review of the Roads Act and Access to Roads Act was prepared. A draft concept paper on Policy on low cost / appropriate technology was developed. 6No Technical, environment and management audit reports (Sironko, Katakwi, Kabale, Jinja, Mayuge and Kisoro districts) were produced. 275 material testing quality control and research on construction material reports were produced. 2 Geotechnical investigation reports were prepared. 500No posters on cross-cutting issues were printed and distributed to Local Governments. 470km of roads rehabilitation works were supervised.

Under DUCAR vote function, 43km of Karamoja, 100km of remaining AAMP works completed as well as 140.2km of district roads and 1,200km of Batch A CAIIP-1. 582km of Feeder roads were designed in 26 districts and 77 markets contracted out. 248 petty contractors trained in labour base road construction. 1,648km of Batch-B CAIIP-1 contracted out in 26 districts. 1,542km of Batch-A CAIIP-2 in 31 districts completed. 50km of tourism roads rehabilitated. 5.8km of urban roads resealed in towns of Mpigi Kihihi, Kaliro kapchorwa. Materials for resealing roads in koboko and Tororo delivered. Ngusi and Hamurwa bridges completed bridges on DUCAR network inspected. 6No. Bridges designed & tender documents prepared including Simu-Pondo, Kabundaire, Okor, Alla2, Saaka swamp crossing in Kaliiro & Nyanga crossing in Isingiro.

Policy, Planning and Support Services:
Under the Policy, Planning and Support Services Vote Function, support, managerial and financial services and human resource management were rendered. Vacant post were in restricted Ministry were declared to the Public Service commission and some staff have been recruited. The consultant for developing Transport Data Management System was procured and a Draft Report on TSDMS needs assessment produced. The department also held the 5th Joint Transport Sector Review in October 2009 followed by a Mid Term Review in June 2010 and coordinated Sector Working Group meetings and the preparation of the quarterly performance reports.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 04 01 Transport Regulation	
VF Performance Issue: Lack of harmonised and outdated legal framework for surface transport (water, rail and road).	
Review and harmonise legislation (water, rail and road transport)	Not reported
VF Performance Issue: Inadequate staffing (many posts in the dept are not filed)	
Filling the vacant position in the department	Not reported
VF Performance Issue: Time taken to conclude the procurement	
Expediting the procurement process by overcoming the bottlenecks that lead to delays.	Not reported
Vote Function 04 02 Transport Services and Infrastructure	
VF Performance Issue: Dilapidated railway network, particularly Kampala- Kasese, Tororo – Gulu - Pakwach .	

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Finalise feasibility studies for re-opening Kla – Kasese and Tororo – Gulu – Pakwach railway lines.	Not reported
VF Performance Issue: Lack of specialised training	
Plan and send staff for specialised training	Not reported
VF Performance Issue: Over congestion in Kampala and other urban areas	
Undertake a bus transport service feasability study in Kampala in conjunction with the World Bank.	Not reported
Vote Function 04 03 Construction Standards and Quality Assurance	
VF Performance Issue: Need to strengthen the material testing and research function.	
Re-equip and computerise the material testing laboratories. Carry out study for transforming the MTR function into National Construction Research Institute (NCRI)	Not reported
VF Performance Issue: The vote function operates within a weak construction industry	
Operationalise the NCI. Finalise Building Control Bill	Not reported
VF Performance Issue: Weak capacity in the local construction industry.	
Finalise the national construction industry policy and undertake increased training for local contractors. Provide technical advice	Not reported
Vote Function 04 04 District, Urban and Community Access Roads	
VF Performance Issue: Inability to attract and retain professionals at the local government levels	
Strengthen DUCAR to enable it to support local governments.	Not reported
VF Performance Issue: Low private sector operations for District and urban Roads.	
Procure more equipment and allocate more funds for Force Account operations.	Not reported
Vote Function 04 05 Mechanical Engineering Services	
VF Performance Issue: Additional funding required for procurement and maintenance of the Government fleet.	
Request for additional funding for procurement of new fleet and their maintenance	Not reported
VF Performance Issue: Funding for procurement of district roads equipments and provision of tools for the workshop is inadequate.	
Procure only two district raod units each comprising of a grader, wheel loader, water bowser, roller, two or three tipper trucks and one supervision vehicle to be allocated to only two districts	Not reported
VF Performance Issue: Staff require specilalised skilled training.	
Few of the staff will train on the newly procured equipment.	Not reported
Vote Function 04 49 Policy,Planning and Support Services	
VF Performance Issue: The government business centre is in Kampala and yet the Ministry's Headquarters is in Entebbe. This has led to increased transportation cost for staff from Kampala to Entebbe and time wastage which ultimately distorts performance.	
Rent appropriate office space to enable relocation of the Ministry Headquarters from Entebbe to Kampala. Rehabilitate available building facilities in Kampala as a short term measure.	Contractor to finalise remodeling CMW buildings. Top Management allocated offices at CMW-Kampala.
VF Performance Issue: The Ministry's structure was approved in Januanry 2009 MoPS and Policy and Planning Program now need to be implemented.	
Staff will be recruited to fill vacant posts and compensation to retrenched staff expedited.	Not reported

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

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 Spen*
VF:0401 Transport Regulation	**3.93**	**3.10**	**3.09**	***78.8%***	***78.5%***	***99.7%***
Class: Outputs Provided	*3.50*	*2.74*	*2.73*	*78.3%*	*78.0%*	*99.6%*
040101 Policies, laws, guidelines, plans and strategies	0.90	0.68	**0.67**	*75.7%*	*74.8%*	*98.9%*
040102 Coordination and Monitoring of Surface Transport Programmes	1.42	1.04	**1.04**	*73.3%*	*73.2%*	*99.9%*
040103 Public Service Vehicles & Inland water Transport vessels Inspection & licensing	0.85	0.73	**0.73**	*86.4%*	*86.4%*	*100.0%*
040104 Air Transport Programmes coordinated	0.19	0.17	**0.17**	*91.3%*	*91.0%*	*99.6%*
040105 Performance of driving schools, driver testing, issuance of driving permits monitored	0.15	0.12	**0.12**	*79.5%*	*79.5%*	*100.0%*
Class: Outputs Funded	*0.03*	*0.03*	*0.03*	*86.8%*	*86.8%*	*100.0%*
040152 Contributions to IMO	0.03	0.03	**0.03**	*86.8%*	*86.8%*	*100.0%*
Class: Capital Purchases	*0.40*	*0.33*	*0.33*	*82.0%*	*82.0%*	*100.0%*
040175 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.26	**0.26**	*83.1%*	*83.1%*	*100.0%*
040176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
040178 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	**0.03**	*58.5%*	*58.5%*	*100.0%*
VF:0402 Transport Services and Infrastructure	**19.26**	**19.61**	**19.61**	***101.9%***	***101.9%***	***100.0%***
Class: Outputs Provided	*7.25*	*7.82*	*7.81*	*107.8%*	*107.8%*	*100.0%*
040201 Policies, laws, guidelines, plans and strategies	1.12	0.95	**0.95**	*84.7%*	*84.7%*	*100.0%*
040202 Monitoring and Capacity Building	1.08	0.93	**0.93**	*85.8%*	*85.8%*	*100.0%*
040204 Development of Inland Water Transport	1.70	3.09	**3.09**	*181.6%*	*181.6%*	*100.0%*
040206 Development of Railways	1.06	0.81	**0.81**	*76.4%*	*76.4%*	*100.0%*
040207 Feasibility/Design Studies	2.29	2.04	**2.04**	*89.2%*	*89.2%*	*100.0%*
Class: Outputs Funded	*8.76*	*8.62*	*8.62*	*98.4%*	*98.4%*	*100.0%*
040251 Maintenance of Aircrafts and Buildings (EACAA)	5.71	5.71	**5.71**	*100.0%*	*100.0%*	*100.0%*
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.05	2.91	**2.91**	*95.5%*	*95.5%*	*100.0%*
Class: Capital Purchases	*3.25*	*3.18*	*3.18*	*97.9%*	*97.9%*	*100.0%*
040271 Acquisition of Land by Government	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
040275 Purchase of Motor Vehicles and Other Transport Equipment	2.97	2.92	**2.92**	*98.3%*	*98.3%*	*100.0%*
040276 Purchase of Office and ICT Equipment, including Software	0.06	0.05	**0.05**	*89.6%*	*89.6%*	*100.0%*
040278 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	**0.01**	*37.8%*	*37.8%*	*100.0%*
040299 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0403 Construction Standards and Quality Assurance	**31.68**	**33.94**	**33.93**	***107.1%***	***107.1%***	***100.0%***
Class: Outputs Provided	*20.69*	*19.92*	*19.91*	*96.2%*	*96.2%*	*100.0%*
040301 Policies, laws, guidelines, plans and strategies	1.09	0.88	**0.88**	*80.7%*	*80.7%*	*99.9%*
040302 Management of Public Buildings	16.34	16.20	**16.19**	*99.1%*	*99.1%*	*100.0%*
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.67	1.38	**1.38**	*82.6%*	*82.5%*	*99.9%*
040304 Monitoring and Capacity Building Support	1.60	1.46	**1.46**	*91.7%*	*91.5%*	*99.8%*
Class: Capital Purchases	*10.98*	*14.02*	*14.02*	*127.7%*	*127.7%*	*100.0%*
040372 Government Buildings and Administrative Infrastructure	2.44	2.44	**2.44**	*100.0%*	*100.0%*	*100.0%*
040373 Roads, Streets and Highways	8.13	11.18	**11.18**	*137.5%*	*137.5%*	*100.0%*
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.37	**0.37**	*98.0%*	*98.0%*	*100.0%*
040376 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
VF:0404 District, Urban and Community Access Roads	**24.27**	**22.94**	**22.93**	***94.5%***	***94.5%***	***100.0%***
Class: Outputs Provided	*6.17*	*5.84*	*5.83*	*94.6%*	*94.4%*	*99.8%*
040402 Monitoring and capacity building support for district road works	6.17	5.84	**5.83**	*94.6%*	*94.4%*	*99.8%*

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Capital Purchases	*18.10*	*17.10*	*17.10*	*94.5%*	*94.5%*	*100.0%*
040472 Government Buildings and Administrative Infrastructure	0.16	0.16	**0.16**	*97.7%*	*97.7%*	*100.0%*
040473 Roads, Streets and Highways	8.83	8.30	**8.30**	*93.9%*	*93.9%*	*100.0%*
040474 Major Bridges	6.50	6.19	**6.19**	*95.4%*	*95.4%*	*100.0%*
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.75	1.62	**1.62**	*92.5%*	*92.5%*	*100.0%*
040476 Purchase of Office and ICT Equipment, including Software	0.18	0.17	**0.17**	*94.3%*	*94.3%*	*100.0%*
040477 Purchase of Specialised Machinery & Equipment	0.50	0.50	**0.50**	*99.1%*	*99.1%*	*100.0%*
040478 Purchase of Office and Residential Furniture and Fittings	0.18	0.17	**0.17**	*93.7%*	*93.7%*	*100.0%*
VF:0405 Mechanical Engineering Services	**4.86**	**4.61**	**4.60**	***94.7%***	***94.7%***	***100.0%***
Class: Outputs Provided	*1.16*	*0.91*	*0.90*	*77.9%*	*77.7%*	*99.8%*
040501 Policies, laws, guidelines, plans and strategies.	0.15	0.12	**0.12**	*81.2%*	*81.2%*	*100.0%*
040502 Maintenance Services for Central and District Road Equipment.	0.71	0.55	**0.55**	*78.0%*	*77.7%*	*99.6%*
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.31	0.24	**0.24**	*76.0%*	*76.0%*	*100.0%*
Class: Capital Purchases	*3.70*	*3.70*	*3.70*	*100.0%*	*100.0%*	*100.0%*
040572 Government Buildings and Administrative Infrastructure	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
040577 Purchase of Specialised Machinery & Equipment	3.42	3.42	**3.42**	*100.0%*	*100.0%*	*100.0%*
VF:0449 Policy,Planning and Support Services	**11.16**	**8.40**	**8.40**	***75.3%***	***75.2%***	***99.9%***
Class: Outputs Provided	*10.08*	*7.32*	*7.32*	*72.6%*	*72.6%*	*99.9%*
044901 Policy, Laws, guidelines,plans and strategies	0.66	0.51	**0.51**	*77.8%*	*77.8%*	*100.0%*
044902 Ministry Support Services including renting office space	2.09	1.63	**1.63**	*77.7%*	*77.7%*	*99.9%*
044903 Ministerial and Top Management Services	0.30	0.20	**0.20**	*65.7%*	*65.7%*	*100.0%*
044904 Transport Data Collection Analysis and Storage	0.64	0.64	**0.64**	*100.0%*	*99.9%*	*99.9%*
044905 Strengthening Sector Coordination, Planning & ICT	0.50	0.50	**0.50**	*100.0%*	*99.9%*	*99.9%*
044906 Monitoring and Capacity Building Support	5.89	3.85	**3.84**	*65.3%*	*65.2%*	*99.9%*
Class: Capital Purchases	*1.08*	*1.08*	*1.08*	*100.0%*	*99.9%*	*99.9%*
044975 Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.65	**0.65**	*100.0%*	*100.0%*	*100.0%*
044976 Purchase of Office and ICT Equipment, including Software	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
044978 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	**0.13**	*100.0%*	*98.8%*	*98.8%*
044999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**95.16**	**92.59**	**92.56**	***97.3%***	***97.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***45.08***	***42.13***	***42.10***	***93.5%***	***93.4%***	*99.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.48	1.34	**1.34**	90.5%	90.5%	100.0%
211103 Allowances	1.94	1.80	**1.80**	92.5%	92.5%	99.9%
212101 Social Security Contributions (NSSF)	0.03	0.02	**0.02**	80.7%	80.7%	100.0%
212105 Pension and Gratuity for Local Governments	0.01	0.01	**0.01**	92.5%	92.5%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.03	**0.03**	77.5%	77.1%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	**0.03**	53.2%	53.2%	100.0%
221001 Advertising and Public Relations	0.31	0.27	**0.26**	85.8%	84.9%	99.0%
221002 Workshops and Seminars	2.80	2.61	**2.60**	93.0%	93.0%	100.0%
221003 Staff Training	0.45	0.37	**0.37**	81.5%	81.3%	99.7%
221005 Hire of Venue (chairs, projector etc)	0.13	0.12	**0.12**	90.6%	90.5%	100.0%
221006 Commissions and Related Charges	0.14	0.11	**0.11**	78.8%	78.8%	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.05	**0.05**	85.7%	85.0%	99.1%
221008 Computer Supplies and IT Services	0.23	0.18	**0.18**	81.4%	81.0%	99.5%

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221009 Welfare and Entertainment	0.08	0.07	**0.07**	91.1%	91.1%	100.0%
221010 Special Meals and Drinks	0.18	0.17	**0.17**	94.2%	94.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.38	1.27	**1.26**	91.6%	91.0%	99.3%
221012 Small Office Equipment	0.03	0.03	**0.03**	88.4%	86.7%	98.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	**0.00**	76.4%	76.4%	100.0%
221016 IFMS Recurrent Costs	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	66.7%	66.7%	100.0%
222001 Telecommunications	0.22	0.21	**0.21**	96.5%	96.4%	99.9%
222002 Postage and Courier	0.13	0.11	**0.11**	82.6%	82.6%	100.0%
222003 Information and Communications Technology	0.01	0.01	**0.01**	59.5%	59.5%	100.0%
223003 Rent - Produced Assets to private entities	0.47	0.34	**0.34**	73.1%	73.1%	100.0%
223004 Guard and Security services	0.06	0.06	**0.06**	91.1%	91.1%	100.0%
223005 Electricity	0.22	0.21	**0.21**	98.0%	98.0%	100.0%
223006 Water	0.14	0.14	**0.14**	98.6%	98.6%	100.0%
224002 General Supply of Goods and Services	6.29	4.16	**4.15**	66.1%	66.0%	99.9%
225001 Consultancy Services- Short-term	5.17	4.80	**4.80**	93.0%	93.0%	100.0%
225002 Consultancy Services- Long-term	11.80	11.80	**11.80**	100.0%	100.0%	100.0%
225003 Taxes on (Professional) Services	2.69	2.69	**2.69**	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.04	**0.04**	85.0%	85.0%	100.0%
226002 Licenses	0.07	0.07	**0.07**	92.9%	92.9%	100.0%
227001 Travel Inland	2.58	2.42	**2.42**	93.9%	93.8%	99.9%
227002 Travel Abroad	0.70	0.54	**0.54**	77.8%	77.8%	99.9%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	**0.00**	76.7%	76.7%	100.0%
227004 Fuel, Lubricants and Oils	1.78	1.67	**1.67**	93.8%	93.8%	100.0%
228001 Maintenance - Civil	0.12	0.11	**0.11**	89.7%	89.7%	100.0%
228002 Maintenance - Vehicles	0.96	0.85	**0.84**	88.7%	87.9%	99.1%
228003 Maintenance Machinery, Equipment and Furniture	1.43	2.79	**2.79**	194.9%	194.8%	100.0%
282104 Compensation to 3rd Parties	0.83	0.63	**0.63**	76.8%	76.8%	100.0%
Output Class: Outputs Funded	***8.79***	***8.64***	***8.64***	***98.4%***	***98.4%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.03	0.03	**0.03**	86.8%	86.8%	100.0%
263104 Transfers to other gov't units(current)	6.56	6.42	**6.42**	97.9%	97.9%	100.0%
263204 Transfers to other gov't units(capital)	2.20	2.20	**2.20**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***48.75***	***50.75***	***50.74***	***104.1%***	***104.1%***	*100.0%*
281501 Environmental Impact Assessments for Capital Wor	0.25	0.25	**0.25**	98.4%	98.4%	100.0%
281502 Feasibility Studies for capital works	0.28	0.28	**0.28**	98.6%	98.6%	100.0%
281503 Engineering and Design Studies and Plans for Capit	0.57	0.51	**0.51**	89.5%	89.5%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.82	0.78	**0.78**	95.3%	95.3%	100.0%
311101 Land	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.16	2.16	**2.16**	99.8%	99.8%	100.0%
312103 Roads and Bridges	22.36	24.78	**24.78**	110.8%	110.8%	100.0%
312105 Taxes on Buildings and Structures	10.52	10.52	**10.52**	100.0%	100.0%	100.0%
312201 Transport Equipment	6.05	5.80	**5.80**	96.0%	96.0%	100.0%
312202 Machinery and Equipment	4.53	4.50	**4.50**	99.5%	99.5%	100.0%
312203 Furniture and Fixtures	0.38	0.33	**0.33**	88.7%	88.3%	99.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.72	0.72	**0.72**	100.0%	100.0%	100.0%
Output Class: Arrears	***10.10***	***10.10***	***10.10***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	10.00	10.00	**10.00**	100.0%	100.0%	100.0%
321612 Water Arrears	0.10	0.10	**0.10**	100.0%	100.0%	100.0%

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.79***	***2.41***	***2.41***	***63.6%***	***63.6%***	*100.0%*
211101 General Staff Salaries	3.79	2.41	**2.41**	63.6%	63.6%	100.0%
Grand Total:	**116.50**	**114.03**	**114.00**	**97.9%**	**97.9%**	**100.0%**
Total Excluding Taxes and Arrears:	**95.16**	**92.69**	**92.66**	**97.4%**	**97.4%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0401 Transport Regulation	**3.93**	**3.10**	**3.09**	***78.8%***	***78.5%***	***99.7%***
Recurrent Programmes						
07 Transport Regulation	1.33	1.10	**1.09**	*82.3%*	*81.8%*	*99.3%*
Development Projects						
0902 Axle Load Control	0.60	0.45	**0.45**	*75.0%*	*74.8%*	*99.8%*
1048 Motor Vehicle Inspection Services	0.90	0.68	**0.67**	*75.0%*	*74.9%*	*99.9%*
1095 National Air Transport Facilitation Project	0.20	0.20	**0.20**	*100.0%*	*99.7%*	*99.7%*
1096 Support to Computerised Driving Permits	0.90	0.68	**0.67**	*75.0%*	*75.0%*	*100.0%*
VF:0402 Transport Services and Infrastructure	**19.26**	**19.61**	**19.61**	***101.9%***	***101.9%***	***100.0%***
Recurrent Programmes						
06 Transport Planning	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
11 Transport Infrastructure and Services	2.41	2.16	**2.16**	*90.0%*	*90.0%*	*100.0%*
Development Projects						
0042 Institutional Support to URC	1.00	0.75	**0.75**	*75.0%*	*75.0%*	*100.0%*
0271 Development of inland water transport	2.20	3.59	**3.59**	*163.1%*	*163.1%*	*100.0%*
0297 National Transport Master Plan	1.15	0.86	**0.86**	*75.0%*	*75.0%*	*99.9%*
0901 Study on Transport Regulatory Agency	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
0951 East African Trade and Transportation Facilitation	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
1047 Rehabilitation and Development of Upcountry Aerodr	2.20	2.20	**2.20**	*100.0%*	*100.0%*	*100.0%*
1049 Kampala-Kasese Railway Feasibility project	1.00	0.75	**0.75**	*75.0%*	*75.0%*	*100.0%*
1051 New Ferry to replace Kabalega - Opening Southern R	3.50	3.50	**3.50**	*100.0%*	*100.0%*	*100.0%*
1052 Rehabilitation and re-equipping of EACAA - Soroti	4.60	4.60	**4.60**	*100.0%*	*100.0%*	*100.0%*
1097 New Standard Gauge Railway Line	0.50	0.50	**0.50**	*100.0%*	*99.9%*	*99.9%*
1126 Institutional Support to URC	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1159 Kasese airport devt project-KADP	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0403 Construction Standards and Quality Assurance	**31.68**	**33.94**	**33.93**	***107.1%***	***107.1%***	***100.0%***
Recurrent Programmes						
03 Quality Assurance	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
04 Public Buildings	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
12 Roads and Bridges	1.28	1.05	**1.05**	*81.9%*	*81.8%*	*99.9%*
14 Construction Standards	1.09	0.76	**0.76**	*70.3%*	*70.3%*	*100.0%*
15 Public Structures	0.92	0.69	**0.69**	*75.6%*	*75.5%*	*99.9%*
Development Projects						
0270 Development & Strengthening Quality Management	1.10	1.10	**1.10**	*100.0%*	*99.9%*	*99.9%*
0304 Upcountry stations rehabilitation	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
0316 Support to Earthquake Disaster Victims	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0320 Kagamba-Rukungiri	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0936 Redevelopment of State House at Entebbe	11.00	11.00	**11.00**	*100.0%*	*100.0%*	*100.0%*
0965 Redevelopment of Kyabazinga's Palace at Igenge	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
0966 Late Gen.Tito Okello's residence	0.40	0.40	**0.40**	*100.0%*	*99.9%*	*99.9%*
0967 General Constrn & Rehab Works	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
1045 Interconnectivity Project	7.85	10.90	**10.90**	*138.9%*	*138.8%*	*100.0%*

Vote: 016 Ministry of Works and Transport

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1046	Kasensero-Kabango Bay Link Study	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
1061	Construction of Government Office Blocks	2.44	2.44	**2.44**	*100.0%*	*100.0%*	*100.0%*
1098	Roads in Oil Prospecting Areas	1.00	0.99	**0.99**	*99.3%*	*99.2%*	*100.0%*
1173	Construction of MoWT Headquarters Building	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0404	**District, Urban and Community Access Roads**	**24.27**	**22.94**	**22.93**	***94.5%***	***94.5%***	***100.0%***
Development Projects							
0261	District Road Network feeder roads	0.40	0.38	**0.38**	*94.9%*	*94.9%*	*100.0%*
0262	District Road Network/Gravel roads	0.30	0.28	**0.28**	*94.9%*	*94.9%*	*100.0%*
0263	District Road Network/Labour based	1.80	1.71	**1.71**	*94.9%*	*94.9%*	*100.0%*
0264	AAMP Rehab. District Roads/ADF	0.60	0.47	**0.47**	*78.3%*	*78.3%*	*100.0%*
0269	Construction of Selected Bridges	4.08	3.87	**3.87**	*94.9%*	*94.9%*	*100.0%*
0274	Feeder Roads Rehab Northern Uganda	2.12	2.01	**2.01**	*94.9%*	*94.9%*	*100.0%*
0306	Urban Roads Re-sealing	4.20	3.99	**3.99**	*94.9%*	*94.9%*	*100.0%*
0307	Rehab. Of Districts Roads	5.00	4.75	**4.75**	*94.9%*	*94.9%*	*100.0%*
0417	Regravelling of District roads (Stabex)	0.05	0.05	**0.05**	*100.0%*	*99.9%*	*99.9%*
0995	Community Agriculture Infrastructre improvement	1.04	0.99	**0.99**	*94.9%*	*94.9%*	*100.0%*
0996	Support to Tourism infrastructure development	1.00	0.95	**0.95**	*94.9%*	*94.8%*	*99.9%*
1018	Rural Roads Programme - Support to MELTEC	2.20	2.09	**2.09**	*94.9%*	*94.9%*	*100.0%*
1019	Rural Roads Programme - Support to MOWT	1.28	1.21	**1.21**	*94.9%*	*94.2%*	*99.3%*
1062	Karamoja Roads Development Programme	0.20	0.19	**0.19**	*94.9%*	*94.9%*	*100.0%*
1171	U - Growth Support to MELTC	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1172	U - Growth Support to DUCAR	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0405	**Mechanical Engineering Services**	**4.86**	**4.61**	**4.60**	***94.7%***	***94.7%***	***100.0%***
Recurrent Programmes							
13	Mechanical Engineering Services	1.16	0.91	**0.90**	*77.9%*	*77.7%*	*99.8%*
Development Projects							
0308	Road Equipment for District Units	3.00	3.00	**3.00**	*100.0%*	*100.0%*	*100.0%*
0515	Rehabilitation of Bugembe Workshop	0.70	0.70	**0.70**	*100.0%*	*100.0%*	*100.0%*
VF:0449	**Policy,Planning and Support Services**	**11.16**	**8.40**	**8.40**	***75.3%***	***75.2%***	***99.9%***
Recurrent Programmes							
01	Headquarters	7.32	4.74	**4.73**	*64.7%*	*64.7%*	*99.9%*
09	Policy and Planning	0.77	0.62	**0.62**	*80.4%*	*80.4%*	*100.0%*
10	Internal Audit	0.18	0.15	**0.15**	*84.1%*	*84.1%*	*100.0%*
Development Projects							
1050	Establishment of the National Transport Data Bank	1.80	1.80	**1.80**	*100.0%*	*99.8%*	*99.8%*
1101	Building Infra. for Growth-MoWT Change Programme	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
1105	Strengthening Sector Coord, Planning & ICT	0.90	0.90	**0.90**	*100.0%*	*100.0%*	*100.0%*
1160	Transport Sector Development Project (TSDP)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**95.16**	**92.59**	**92.56**	***97.3%***	***97.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 113 Uganda National Road Authority

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.500	17.327	17.327	73.7%	73.7%	100.0%
	Non Wage	71.524	70.546	69.935	98.6%	97.8%	99.1%
Development	GoU	481.266	243.521	237.754	50.6%	49.4%	97.6%
	Donor*	327.633	N/A	N/A	NA	NA	NA
	GoU Total	**576.289**	**331.394**	**325.017**	**57.5%**	**56.4%**	**98.1%**
Total GoU+Donor (MTEF)		**903.922**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*10.000*	*10.000*	*5.000*	*100.0%*	*50.0%*	*50.0%*
	Total Budget	**913.922**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0451 National Roads Maintenance & Construction	576.29	331.39	**325.02**	*57.5%*	*56.4%*	*98.1%*
Total For Vote	**576.29**	**331.39**	**325.02**	***57.5%***	***56.4%***	***98.1%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
6.70Bn Shs	Output: 045173	Roads, Streets and Highways
3.72Bn Shs	Output: 045171	Acquisition of Land by Government
0.34Bn Shs	Output: 045174	Major Bridges
Items		
5.00Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
2.66Bn Shs	Item: 311101	Land
1.45Bn Shs	Item: 281504	Monitoring, Supervision and Appraisal of Capital Works

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Vote Performance Summary

1.05Bn Shs	Item:	281503	Engineering and Design Studies and Plans for Capital Works
0.61Bn Shs	Item:	312103	Roads and Bridges
Programs and Projects			
5.49Bn Shs	Programme/Project:	1056	Transport Corridor Project
2.07Bn Shs	Programme/Project:	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)
0.53Bn Shs	Programme/Project:	0954	Design Muyembe-Moroto - Kotido (290km)
0.50Bn Shs	Programme/Project:	1103	Feasibility Study of Bus Rapid Transit.
0.10Bn Shs	Programme/Project:	1100	Design for reconst of Lira - Kamudini - Gulu road
(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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 113 Uganda National Road Authority			
Vote Function:0451 National Roads Maintenance & Construction			
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)			
% of national paved roads in good to fair condition	65%	75%	78
% of national unpaved roads in good to fair condition	60%	70%	75
No. (Km) of unpaved national roads upgrade to bitumen standards*	80	175	159
Output 045181 National Road Construction/Rehabilitation (Other)			
No. (Km) of national paved roads Reconstructed/Rehabilitated*	238	300	76.3
Output 045182 Construction/Rehabilitation of Bridges			
No. bridges reconstructed	N/A	5	0
No. of bridges rehabilitated	1	10	5
No. of bridges constructed	0	4	0
No. of bridges Designed	24	5	0
Output 045185 Construction/Rehabilitation of Vehicle Weighing infrastructure			
No. of Vehicle Weighing points constructed	0	2	1
Vote Function Cost (UShs bn)	***N/A***	***903.922***	***N/A***
VF Cost Excluding Donor	*460.249*	*576.289*	*325.017*
Cost of Vote Services (UShs Bn)	**N/A**	**903.922**	**N/A**
Vote Cost Excluding Donor	*460.249*	*576.289*	*325.017*

* *Excluding Taxes and Arrears*

Maintenance of National Paved Roads

The percentage of paved national road network in fair to good condition increased to 75%. To this end, 2700km of paved roads were routinely maintained; 72km resealed and 154km spot repaired and resealed. Some of the major road links repaired/ resealed included (Annual targets are in brackets);

i) Lira – Kamudini (30%) 60% completed.

ii) Mbarara – Ntungamo (30%) 80% completed.

iii) Mbarara – Ishaka (30%) 33% completed.

iv) Masaka – Kyotera/ Nyendo – Villa Maria (30%) 45% completed.

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Vote Performance Summary

v) Kawempe – Kampala – Mukono (30%) 54% completed.
Works contracts for the rehabilitation of 15km of tarmac road (Silver Springs - Bweyogerere and Kireka - Namugongo) were signed. Procurement of works contractors for 20km of Wabigalo-Isasaria & Nakasongola - Airbase and 58km of Jinja – Kamuli is ongoing. Contracts for repairs of 7 bridges on the paved network were signed.

Maintenance of National Unpaved Roads
The percentage of unpaved old network in fair to good condition was 75%. To this end, 7,900km and 820km of the old and new road network were routinely maintained (graded) respectively. 1,621km of the old network was regravelled. Work on 1,490km of the old network commenced. Procurement of works on 5,600km on the new roads network is ongoing. Repairs of 18 bridges on the unpaved road network will commence.

National Road Construction
A total of 159 Km of gravel roads were tarmacked against the annual target of 150Km. To this end, Kampala Northern Bypass (21km) and Soroti – Dokolo (62.6km) were completed and handed over. The progress under other roads was as shown below (The annual targets are shown in the brackets)
i) Dokolo – Lira (45%) 46% completed. Cumulative completion was 90% (55km out 60km were completed).
Ii) Gayaza – Zirobwe –Wobulenzi (50%) 44% completed. Cumulative completion was 64% (28km out 44km were completed).
Iii) Kabala – Kisoro – Bunagana/ Kyanika (30%) 29% completed. Cumulative completion was 64% (45km out of 98km completed).
Iv) Matugga – Semuto – Kapeeka (40%) 51% completed. Cumulative completion was 65% (10km out 41 completed).
V) Masaka – Mbarara (35%) 35% completed. Cumulative completion was 48% (75km out of 154km were completed).
Vi) Busega – Masaka (35%) 34% completed. Cumulative completion was 37%
vii) Busega – Mityana (35%) 15% completed.
Viii)Fort-Portal – Bundibugyo (25%) 5% completed

Procurement of contractors for the following roads is in advanced stages and works will commence in the first quarter of FY 2010/11.
i) Mbarara – Kikagati (75km)
ii) Kawempe – Kafu (166km) – Overlay
iii) Malaba/Busia – Bugiri (82km) – Overlay
iv) Tororo – Mbale – Soroti (152km)
v) Mukono – Jinja (52km)
vi) Mukono – Kayunga – Jinja (94km)
vii) Atiak – Moyo – Afoji (bridges)

The design of the following roads was completed and procurement of the contractors commenced:
i) Nyakahita – Ibanda –Kamwenge (143km)
ii) Gulu – Atiak – Nimule (104km)
iii) Vurra – Arua – Koboko – Oraba (92km)

Prequalification of contractors for the following roads commenced:

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Vote Performance Summary

i) Mukono – Katosi/Kisoga – Nyenga (74km)
ii) Mpigi – Maddu- Sembabule (124Kms),
iii) Moroto – Nakapiripit (90km)
iv) Kapchorwa – Suam (77km),
v) Rukungiri- Kihihi – Kanungu- Ishasha (74Kms),
vi) Ntungamo – Mirama Hills (37km)
vii) Ishaka – Kagamba (35km)
viii) Hoima – Kaiso – Tonya (85km),

The design of about 2000km of gravel roads for upgrading to bitumen standard commenced and will be completed by October 2010. The roads include:
i) Kapchorwa – Suam (77km),
ii) Hoima – Kaiso – Tonya (85km),
iii) Ishaka – Kagamba (35km)
iv) Ntungamo – Mirama Hills (37km)
v) Olwiyo- Gulu- Kitgum (167.1 kms),
vi) Muyembe- Moroto- Kotido (291.5 kms),
vii) Soroti- Katakwi- Moroto- Loktanyala (290 kms),
viii) Masaka- Bukakata (36Kms),
ix) Mpigi – Maddu- Sembabule (124Kms),
x) Mukono-Kyetume-Katosi/Kisoga-Nyenga (74 km)
xi) Villa Maria - Sembabule (48 Kms),
xii) Rukungiri- Kihihi – Kanungu- Ishasha (74Kms),
xiii) Kyenjojo- Hoima-Masindi-Kigumba (238Kms),
xiv) Musita- Lumino- Busia/Majanji (140Kms),
xv) Tirinyi - Pallisa -Kumi/Pallisa-Mbale (111Km),
xvi) Mbale –Bubulo-Lwakhakha (41 kms),
xvii) Namagumba- Budadiri- Nalugugu (30 kms),
xviii) Kamuli- Bukungu (64 Kms)

Bridges
Emergency repairs on the Nalubale Bridge were carried out. The construction of Aswa Bridge on Gulu – Kitgum road commenced.

Ferry Services
The ferry for Obongi – Sinyanya was procured and will be delivered by September 2010. The ferry for Nabuganyi – Mbulamuti was delivered but it has delayed to be commissioned because of shallow waters at the original route. A new route was identified and ferry landings are under construction. Procurement of Lwampanga - Namasale ferry is ongoing.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 04 51 National Roads Maintenance & Construction	
VF Performance Issue:	*Remaining shortfall for national roads maintenance (exacerbated by the increase of the network length from 10,970 km to 20,000 km). If funding is not increased, the maintenance backlog will continue to accumulate.*

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2009/10 Planned Actions:	2009/10 Actual Actions:
Seek additional funding from Government and Development Partners.	Supplementary of 15 Bn was provide from MOFPED
VF Performance Issue: *Axle overloading which shortens the life span of the road. As a result the maintenance costs are increasing because most roads do not last their designed life span*	
Procure additional weigh bridges. Automate the weighing system and build the capacity of the staff.	Five Weighbridges(4 mobile and 1 fixed) were procured.
VF Performance Issue: *Currently the procurement law, guidelines and schedules are lengthy for civil works.*	
The Sector continues to liaise with PPDA to institute reformson the procurement law for civil works	The Sector continues to liaise with PPDA to institute reformson the procurement law for civil works

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 Spen*
VF:0451 National Roads Maintenance & Construction	**576.29**	**331.39**	**325.02**	***57.5%***	***56.4%***	***98.1%***
Class: Outputs Provided	*96.16*	*89.01*	*88.40*	*92.6%*	*91.9%*	*99.3%*
045101 Monitoring and Capacity Building Support	3.20	3.07	**3.01**	*96.1%*	*94.2%*	*98.0%*
045102 UNRA Support Services	13.89	11.96	**11.68**	*86.1%*	*84.1%*	*97.7%*
045103 Maintenance of paved national roads	31.27	29.91	**29.80**	*95.7%*	*95.3%*	*99.6%*
045104 Maintenance of unpaved national roads	41.05	37.54	**37.50**	*91.5%*	*91.4%*	*99.9%*
045105 Axle Load Control	3.53	3.42	**3.31**	*96.8%*	*93.5%*	*96.6%*
045106 Ferry Services	3.22	3.11	**3.10**	*96.5%*	*96.4%*	*99.9%*
Class: Capital Purchases	*480.13*	*242.38*	*236.62*	*50.5%*	*49.3%*	*97.6%*
045171 Acquisition of Land by Government	47.06	43.16	**39.43**	*91.7%*	*83.8%*	*91.4%*
045172 Government Buildings and Administrative Infrastructure	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
045173 Roads, Streets and Highways	431.97	198.43	**196.72**	*45.9%*	*45.5%*	*99.1%*
045174 Major Bridges	1.00	0.70	**0.36**	*70.0%*	*36.1%*	*51.6%*
Total For Vote	**576.29**	**331.39**	**325.02**	***57.5%***	***56.4%***	***98.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***72.66***	***71.68***	***71.07***	***98.7%***	***97.8%***	*99.1%*
221001 Advertising and Public Relations	0.25	0.24	**0.24**	96.5%	95.0%	98.4%
221002 Workshops and Seminars	0.64	0.63	**0.63**	98.9%	98.8%	99.9%
221003 Staff Training	0.87	0.87	**0.83**	99.3%	94.4%	95.1%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.02**	99.8%	86.6%	86.7%
221008 Computer Supplies and IT Services	0.41	0.41	**0.39**	100.0%	94.0%	94.0%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	99.6%	93.4%	93.8%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	**0.14**	95.5%	93.1%	97.5%
221012 Small Office Equipment	0.03	0.03	**0.02**	99.6%	77.6%	77.9%
222001 Telecommunications	0.13	0.12	**0.12**	94.8%	93.6%	98.8%
222002 Postage and Courier	0.01	0.00	**0.00**	99.7%	88.6%	88.8%
222003 Information and Communications Technology	0.05	0.04	**0.04**	99.9%	96.1%	96.2%
223001 Property Expenses	0.05	0.05	**0.05**	99.7%	95.2%	95.5%
223003 Rent - Produced Assets to private entities	0.20	0.19	**0.16**	93.3%	81.3%	87.2%

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Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223005 Electricity	0.09	0.08	**0.08**	92.1%	90.9%	98.8%
223006 Water	0.09	0.08	**0.07**	85.4%	80.7%	94.5%
224002 General Supply of Goods and Services	3.58	3.49	**3.42**	97.5%	95.5%	98.0%
225001 Consultancy Services- Short-term	1.13	1.13	**1.13**	100.0%	99.7%	99.7%
226001 Insurances	0.05	0.05	**0.04**	100.0%	72.6%	72.6%
227001 Travel Inland	1.83	1.80	**1.74**	98.3%	95.1%	96.7%
227002 Travel Abroad	0.30	0.30	**0.23**	100.0%	76.9%	76.9%
227004 Fuel, Lubricants and Oils	3.30	3.30	**3.18**	100.0%	96.4%	96.4%
228001 Maintenance - Civil	1.19	1.19	**1.19**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.85	2.85	**2.81**	100.0%	98.3%	98.3%
228003 Maintenance Machinery, Equipment and Furniture	55.41	54.62	**54.51**	98.6%	98.4%	99.8%
228004 Maintenance Other	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***490.13***	***252.38***	***241.62***	***51.5%***	***49.3%***	*95.7%*
281503 Engineering and Design Studies and Plans for Capit	1.30	1.15	**0.10**	88.5%	7.7%	8.7%
281504 Monitoring, Supervision and Appraisal of Capital	41.28	17.48	**16.04**	42.4%	38.8%	91.7%
311101 Land	40.06	40.13	**37.47**	100.2%	93.5%	93.4%
312103 Roads and Bridges	397.49	183.62	**183.01**	46.2%	46.0%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	10.00	10.00	**5.00**	100.0%	50.0%	50.0%
Output Class: Outputs Provided	***23.50***	***17.33***	***17.33***	***73.7%***	***73.7%***	*100.0%*
211101 General Staff Salaries	23.50	17.33	**17.33**	73.7%	73.7%	100.0%
Grand Total:	**586.29**	**341.39**	**330.02**	**58.2%**	**56.3%**	**96.7%**
Total Excluding Taxes and Arrears:	**576.29**	**331.39**	**325.02**	**57.5%**	**56.4%**	**98.1%**

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	**576.29**	**331.39**	**325.02**	***57.5%***	***56.4%***	***98.1%***
Recurrent Programmes						
01 Finance and Administration	11.20	9.41	**9.15**	*84.0%*	*81.7%*	*97.2%*
02 National roads maintenance	81.59	76.29	**75.98**	*93.5%*	*93.1%*	*99.6%*
02a Road Maintenance and Construction	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
03 National Roads Construction	2.24	2.18	**2.14**	*97.1%*	*95.4%*	*98.2%*
Development Projects						
0265 Upgrade Atiak - Moyo-Afoji (104km)	8.00	8.00	**8.00**	*100.0%*	*100.0%*	*100.0%*
0266 Reconstruct Busega - Mityana (57km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0267 Improvement of Ferry Services	6.00	5.40	**5.38**	*90.0%*	*89.7%*	*99.7%*
0268 Kampala Northern Bypass (17km)	0.50	0.48	**0.46**	*95.0%*	*92.7%*	*97.5%*
0275 Upgrade Gayaza - Kalagi (21km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0278 Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	7.28	6.42	**6.23**	*88.2%*	*85.6%*	*97.0%*
0279 Improvement of traffic flow in Kampala	5.00	5.00	**4.92**	*100.0%*	*98.5%*	*98.5%*
0280 Rehabilitate Fort Portal - Hima (55km)	1.90	1.90	**1.90**	*100.0%*	*100.0%*	*100.0%*
0283 Rehabiltation/Development of Border Posts	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0285 Upgrade Matugga - Semuto - Kapeeka (41km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0286 Upgrade Mityana-F Portal, Kyegegwa-Kyenjojo road	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0291 Upgrade Arua - Packwach (130km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0292 Upgrade Busunju - Hoima (145km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0293 Construction of RD Agency HQs	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
0294 External Audit Services	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
0295 Upgrade Kampala -Gayaza- Zirobwe (44.3km)	6.00	5.60	**5.59**	*93.3%*	*93.1%*	*99.7%*

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Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0296	Upgrade Olwiyo - Pakwach (108km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0298	Accident black spots on Jinja - Kampala	1.74	1.64	**1.64**	*94.2%*	*94.2%*	*100.0%*
0299	Upgrade Soroti - Dokolo - Lira (123km)	25.00	24.45	**24.21**	*97.8%*	*96.8%*	*99.0%*
0300	Design District Roads (300km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0302	Reconstruct Jinja - Bugiri (72km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0311	RSISTAP - RAFU	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0312	RSISTAP - Studies	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0315	Reconstruct Masaka - Mbarara (154km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	5.16	4.65	**4.51**	*90.0%*	*87.4%*	*97.1%*
0322	Upgrade Kafu - Masindi (44km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0952	Design Masaka-Bukakata road	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0953	Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0954	Design Muyembe-Moroto - Kotido (290km)	2.00	2.00	**1.47**	*100.0%*	*73.3%*	*73.3%*
0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	4.02	3.62	**3.62**	*90.0%*	*90.0%*	*100.0%*
0956	National paved road maintenace backlog (200km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0957	Design the New Nile Bridge at Jinja	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0958	Design of district roads in SW Uganda (2,017km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0959	Pilot Output & Performance Based RM contracts	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2.00	2.00	**1.80**	*100.0%*	*90.0%*	*90.0%*
1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2.00	2.07	**0.00**	*103.6%*	*0.0%*	*0.0%*
1033	Design Hoima - Kaiso -Tonya (85km)	2.00	1.85	**1.40**	*92.5%*	*70.0%*	*75.7%*
1034	Design of Mukono-Katosi-Nyenga (72km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1035	Design Mpigi-Kabulasoka-Maddu (135 km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1036	Design of Mbale-Magale-Rwakhakha (41km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1037	Upgrade Mbarara-Kikagata (70km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1038	Design Ntungamo-Mirama Hills (37km)	0.10	0.10	**0.00**	*100.0%*	*0.0%*	*0.0%*
1039	Design Kampala-Entebbe road (dualing)36km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1040	Design Kapchorwa-Suam road (77km)	0.10	0.10	**0.00**	*100.0%*	*0.0%*	*0.0%*
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1042	Design Nyendo - Sembabule (48km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1044	Design Ishaka-Kagamba (35km)	0.10	0.10	**0.00**	*100.0%*	*0.0%*	*0.0%*
1056	Transport Corridor Project	400.27	166.35	**165.86**	*41.6%*	*41.4%*	*99.7%*
1099	Design for Reconstruction of Tororo - Soroti road	0.10	0.10	**0.00**	*100.0%*	*0.0%*	*0.0%*
1100	Design for reconst of Lira - Kamudini - Gulu road	0.10	0.10	**0.00**	*100.0%*	*0.0%*	*0.0%*
1103	Feasibility Study of Bus Rapid Transit.	0.50	0.50	**0.00**	*100.0%*	*0.0%*	*0.0%*
1104	Construct Selected Bridges (BADEA)	1.00	0.70	**0.36**	*70.0%*	*36.1%*	*51.6%*
1105	Road Sector Institu. Capacity Dev. Proj.	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1158	Reconstruction of Mbarara-Katuna road (155 Km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1175	Kayunga-Galiraya (111Km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1176	Hoima-Wanseko Road (83Km)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**576.29**	**331.39**	**325.02**	***57.5%***	***56.4%***	***98.1%***

* *Excluding Taxes and Arrears*

Vote: 118 Road Fund

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	116.242	116.242	110.604	100.0%	95.2%	95.2%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**116.242**	**116.242**	**110.604**	**100.0%**	**95.2%**	**95.2%**
Total GoU+Donor (MTEF)		**116.242**	**116.242**	**110.604**	**100.0%**	**95.2%**	**95.2%**
(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	**116.242**	**116.242**	**110.604**	**100.0%**	**95.2%**	**95.2%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0452 National and District Road Maintenance	116.24	116.24	**110.60**	*100.0%*	*95.2%*	*95.2%*
Total For Vote	**116.24**	**116.24**	**110.60**	***100.0%***	***95.2%***	***95.2%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
3.92Bn Shs	Output: 045252	District , Urban and Community Access Road Maintenance
1.16Bn Shs	Output: 045251	National Road Maintenance
0.56Bn Shs	Output: 045201	Road Fund Secretariat Services
Items		
3.92Bn Shs	Item: 263201	LG Conditional grants(capital)
1.16Bn Shs	Item: 263204	Transfers to other gov't units(capital)
0.56Bn Shs	Item: 224002	General Supply of Goods and Services

Vote: 118 Road Fund

Vote Performance Summary

Programs and Projects		
5.64Bn Shs	Programme/Project: 01	Road Fund Secretariat
(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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 118 Road Fund			
Vote Function:0452 National and District Road Maintenance			
Output 04 5201 Road Fund Secretariat Services			
URF structure filled	N/A	100	75
Output 04 5251 National Road Maintenance			
Approved budget for national roads maintenance fully disbursed	N/A	N/A	Yes
No. of Km of national paved roads rehabilitated (rehabilitation and resealed)*	130	220	226
No. of km of national unpaved roads periodically maintained (regravelled)*	760	1,500	1,621
No. of Km of national unpaved roads routinely maintained (mechanised)*	5,764	12, 258	8,720
No. of Km of paved national road routinely maintained (Mechanised)*	1,500	2,700	2,700
Output 04 5252 District , Urban and Community Access Road Maintenance			
Approved budget for DUCAR roads maintenance disbursed (Yes/No)	N/A	N/A	Yes
No. (Km) of district roads rehabilitated	N/A	150	No info
No. (Km) of urban roads maintained	N/A	15000	14300
No. (Km) of Urban Roads Rehabilitated	48	228	189
Nunmber (Km) of district roads maintained	12,000	21000	21000
Vote Function Cost (UShs bn)	***0.000***	***116.242***	***110.604***
Cost of Vote Services (UShs Bn)	**0.000**	**116.242**	**110.604**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 04 52 National and District Road Maintenance	
VF Performance Issue: *Absorption capacity of agencies brought about mainly by procurement constraints that delay commencement of projects and directly affect the efficiency of funds flow*	
Coordinate an effective agency to expedite cash flow management at the national and local level.	Annual road maintenance plan for FY 2010/11 (ARMP) to be realistic
VF Performance Issue: *Aged pavements in most urban councils such as Kampala City that are beyond maintenance and require substantial investment for reconstruction and major rehabilitation to qualify for road funds for maintenance.*	
	Prioritization of maintenance of higly distressed pavements in the MPS.
VF Performance Issue: *Non-assurance of adequate, timely and reliable funding to agencies due to the Road Fund presently being tied to the consolidated fund arrangement*	
	Process for change of URF law ongoing

Vote: 118 Road Fund

Vote Performance Summary

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	**116.24**	**116.24**	**110.60**	***100.0%***	***95.2%***	***95.2%***
Class: Outputs Provided	*1.30*	*1.30*	*0.74*	*100.0%*	*57.2%*	*57.2%*
045201 Road Fund Secretariat Services	1.30	1.30	**0.74**	*100.0%*	*57.2%*	*57.2%*
Class: Outputs Funded	*114.94*	*114.94*	*109.86*	*100.0%*	*95.6%*	*95.6%*
045251 National Road Maintenance	67.70	67.70	**66.54**	*100.0%*	*98.3%*	*98.3%*
045252 District , Urban and Community Access Road Maintenance	47.24	47.24	**43.32**	*100.0%*	*91.7%*	*91.7%*
Total For Vote	**116.24**	**116.24**	**110.60**	***100.0%***	***95.2%***	***95.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.30***	***1.30***	***0.74***	***100.0%***	***57.2%***	*57.2%*
224002 General Supply of Goods and Services	1.30	1.30	**0.74**	100.0%	57.2%	57.2%
Output Class: Outputs Funded	***114.94***	***114.94***	***109.86***	***100.0%***	***95.6%***	*95.6%*
263201 LG Conditional grants(capital)	47.24	47.24	**43.32**	100.0%	91.7%	91.7%
263204 Transfers to other gov't units(capital)	67.70	67.70	**66.54**	100.0%	98.3%	98.3%
Grand Total:	**116.24**	**116.24**	**110.60**	**100.0%**	**95.2%**	**95.2%**
Total Excluding Taxes and Arrears:	**116.24**	**116.24**	**110.60**	**100.0%**	**95.2%**	**95.2%**

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:0452 National and District Road Maintenance	**116.24**	**116.24**	**110.60**	***100.0%***	***95.2%***	***95.2%***
Recurrent Programmes						
01 Road Fund Secretariat	116.24	116.24	**110.60**	*100.0%*	*95.2%*	*95.2%*
Total For Vote	**116.24**	**116.24**	**110.60**	***100.0%***	***95.2%***	***95.2%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	67.924	67.895	67.895	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**67.924**	**67.895**	**67.895**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**67.924**	**67.895**	**67.895**	**100.0%**	**100.0%**	**100.0%**
(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	**67.924**	**67.895**	**67.895**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0481 District, Urban and Community Access Roads	67.92	67.89	**67.89**	*100.0%*	*100.0%*	*100.0%*
VF:0482 District Engineering Services		0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**67.92**	**67.89**	**67.89**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:0481 District, Urban and Community Access Roads			
Output 048180 Rural roads construction and rehabilitation			
No. of Km of Community Access roads constructed	N/A	N/A	No info
No. of Km of district roads Constructed	N/A	N/A	No info
Output 048181 Urban roads construction and rehabilitation (Bitumen standard)			
No. of Km of Urban roads constructed	N/A	N/A	No info
Vote Function Cost (UShs bn)	***64.392***	***67.924***	***67.895***
Vote Function:0482 District Engineering Services			
Vote Function Cost (UShs bn)			
VF Cost Excluding Donor			
Cost of Vote Services (UShs Bn)	**64.392**	**67.924**	**67.895**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 0481 District, Urban and Community Access Roads	
VF Performance Issue: Attracting and retaining qualified engineers remains a key problem for local governments.	
Ensure that MoWT produces a detailled report on how to attract and retain senior engineers at the local government level.	Not reported
VF Performance Issue: Inefficient private sector operations for District Road maintenance resulting in high unit costs.	
Ensure that MoWT has put in place necessary funding modalities for the force account.	Not reported
VF Performance Issue: The budget for perodic maintenance and rehabilitation is grossly inadquate.	
Adoption and approval of DUCARIP will address the funding issue	Not reported

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 Spen*
VF:0481 District, Urban and Community Access Roads	**67.92**	**67.89**	**67.89**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*67.92*	*67.89*	*67.89*	*100.0%*	*100.0%*	*100.0%*
048100 District, Urban and Community Access Roads	67.92	67.89	**67.89**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**67.92**	**67.89**	**67.89**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Vote: 500 501-850 Local Governments

Vote Performance Summary

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:0481 District, Urban and Community Access Roads	**67.92**	**67.89**	**67.89**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
32141 District and Urban Road Maintenance	64.46	64.43	**64.43**	*100.0%*	*100.0%*	*100.0%*
32142 Regional Feeder Roads Workshops	3.46	3.46	**3.46**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
32141 District Roads Rehabilitation(PRDP&RRP)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**67.92**	**67.89**	**67.89**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.615	0.477	0.477	77.5%	77.5%	100.0%
	Non Wage	1.650	1.313	1.292	79.6%	78.3%	98.4%
Development	GoU	7.260	5.550	5.096	76.4%	70.2%	91.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**9.525**	**7.340**	**6.865**	**77.1%**	**72.1%**	**93.5%**
Total GoU+Donor (MTEF)		**9.525**	**7.340**	**6.865**	**77.1%**	**72.1%**	**93.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*8.400*	*8.400*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**17.925**	**15.740**	**6.865**	**87.8%**	**38.3%**	**43.6%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0549 Policy, Planning and Support Services	3.17	2.52	**2.41**	*79.6%*	*76.2%*	*95.8%*
VF:0501 IT and Information Management Services	1.04	1.72	**1.59**	*166.3%*	*153.2%*	*92.1%*
VF:0503 Information Technology Governance Services(NITA-U)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0502 Communications and Broadcasting Infrastructure	5.32	3.10	**2.86**	*58.2%*	*53.8%*	*92.4%*
Total For Vote	**9.52**	**7.34**	**6.87**	***77.1%***	***72.1%***	***93.5%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
VF: 0577 Communications and Broadcasting Infrastructure		
8.00 Bn Shs	Output: 050277	Purchase of Specialised Machinery & Equipment
VF: 0578 Policy, Planning and Support Services		
0.09 Bn Shs	Output: 054978	Purchase of Office and Residential Furniture and Fittings

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

VF: 0576 Policy, Planning and Support Services

0.06Bn Shs Output: 054976 Purchase of Office and ICT Equipment, including Software

VF: 0577 Policy, Planning and Support Services

0.05Bn Shs Output: 054977 Purchase of Specialised Machinery & Equipment

VF: 0578 IT and Information Management Services

0.02Bn Shs Output: 050178 Purchase of Office and Residential Furniture and Fittings

Items

8.40Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles

0.01Bn Shs Item: 312203 Furniture and Fixtures

0.01Bn Shs Item: 228004 Maintenance Other

0.01Bn Shs Item: 221004 Recruitment Expenses

Programs and Projects

VF: 0502 Communications and Broadcasting Infrastructure

8.23Bn Shs Programme/Project: 1014 National Transmission Backbone project

VF: 0549 Policy, Planning and Support Services

0.38Bn Shs Programme/Project: 0990 Strengthening Ministry of ICT

VF: 0501 IT and Information Management Services

0.04Bn Shs Programme/Project: 1053 District Business Information Centre

(ii) Expenditures in excess of the original approved budget

Outputs

VF: 0501 IT and Information Management Services

0.87Bn Shs Output: 050101 Enabling Policies,Laws and Regulations developed

Items

0.28Bn Shs Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

0.10Bn Shs Item: 211103 Allowances

Programs and Projects

VF: 0501 IT and Information Management Services

0.87Bn Shs Programme/Project: 1054 National IT Authority - Uganda

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Spent + Actual
Vote: 020 Ministry of Information & Communications Tech.			
Vote Function:0501 IT and Information Management Services			
Output 05 0101 Enabling Policies,Laws and Regulations developed			
No. of major policies and bills drafted	0	0	1
Vote Function Cost (UShs bn)	***0.687***	***1.037***	***1.589***
Vote Function:0502 Communications and Broadcasting Infrastructure			
Vote Function Cost (UShs bn)	***2.965***	***5.322***	***2.862***

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0503 Information Technology Governance Services(NITA-U)			
Output 05 03 04 Technical Support on e-Government and e-Commerce provided			
No. of Gov't Instituitons operating E-Gov't Services	N/A	10	7
Output 05 03 05 Communication Infrastructure Network established in Uganda			
No. of BPO companies operational	N/A	N/A	No info
No. of DBICs (District, Business Information Centres) set up	5	6	6
No. of districts and towns connected to National Transmission Backbone	5	20	15
Vote Function Cost (UShs bn)	***3.027***	***0.000***	
Vote Function:0549 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***2.302***	***3.166***	***2.414***
Cost of Vote Services (UShs Bn)	**8.981**	**9.525**	**6.865**

* *Excluding Taxes and Arrears*

Performance out puts for 2009/10 include: Aligning the draft ICT Policy to regional guidelines; The following policy documents are being developed: guidelines for CERT/ National Information Security Working Group; Initiated the process for development of e-waste policy; draft guidelines on establishing software developments and ToR for review of Broadcasting policy. Recommendations on harmonization of the two Acts- Electronic Media and Communications in place; Draft digital migration Policy and strategy is in place;

The ministry continued to provide Technical guidance to; IRMIS(MoD), Transformation of Public Service (MoPOS), AU summit (MoFA), Evaluation of Tenders in MDAs, Northern Uganda Data Centre (OPM) and UNEB computerization; Learning center at Makerere- online lectures from India commenced; and Pan-African e network- Mulago site was operationalised. Procurement of Consultancy to develop broadcasting sector profile as well as for developing communications strategy for digital migration was initiated; Consensus meeting with broadcasters was held;

Draft ToRs for design of GoU web portal was developed; a web portal guideline is being developed; Dissemination of National E-government framework was carried out; the process to develop guidelines on establishing software developments is ongoing; ToR for consultancy to develop guidelines for utilization of NBI was developed; Consensus meeting to consider extension of broadcasting infrastructure to undeserved areas held.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 05 01 IT and Information Management Services	
VF Performance Issue: *- Access and availabilty of affordable ICT services and applications for underserved and digital marginalised communities.*	
	Not reported
VF Performance Issue: *- Establish information security mechnism for combating cyber and computer crime*	
	Not reported
VF Performance Issue: *- Restructure the IT function across government*	
Implement and operationalise the BPO startegy and model for Uganda	BPO implementation plan developed.
Vote Function 05 02 Communications and Broadcasting Infrastructure	

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: *- Harmonisation of Electronic Media Act and Communications Act*	
	Draft harmonisation report in place
VF Performance Issue: *-Infrastructure constraints in hard to reach areas for expansion/development of Communications/Broadcasting infrastructure across the country*	
Develop new strategies in conjuction with other line ministries (MOFPED, Energy, Works etc) to create synergy for increased investment.	Not reported
VF Performance Issue: *-Weakness in private sector regulation and monitoring;*	
-Develop, review the existing policies, laws and regulations;	Draft digital broadcasting policy in place; - A strategy for migration from analogue to digital broadcasting in place.
Vote Function 05 03 Information Technology Governance Services(NITA-U)	
VF Performance Issue: *Provision of first-level technical support and advice for critical Government Information Technology Systems*	
	Not reported
VF Performance Issue: *Provision of guidance on the establishment of an infrastructure for information sharing by Government and related stakeholders*	
	Not reported
VF Performance Issue: *Regulatory functions of the Authority put in place*	
	Not reported
Vote Function 05 49 Policy, Planning and Support Services	
VF Performance Issue: *- Inadequate staffing levels*	
submitt vacant posts for recruitment	submitted vacant posts for recruitment to PSC
VF Performance Issue: *-Delays/bureacratic processes in policy development*	
- Review existing policies, develop policies and hold stakeholder consultation meetings	Procurement process for strategic plan on going. Draft ICT Policy framework in place, plans to have further consultations are under way. Draft analogue policy in place. Cabinet Memo prepared.
VF Performance Issue: *-lack of reliable data for evidence based planning*	
	Not reported

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 Spen*
VF:0501 IT and Information Management Services	**1.04**	**1.72**	**1.59**	***166.3%***	***153.2%***	***92.1%***
Class: Outputs Provided	*0.94*	*1.64*	*1.52*	*174.1%*	*161.5%*	*92.8%*
050101 Enabling Policies,Laws and Regulations developed	0.22	1.20	**1.09**	*546.3%*	*495.7%*	*90.7%*
050102 E-government services provided	0.27	0.19	**0.19**	*72.1%*	*71.3%*	*99.0%*
050103 BPO industry promoted	0.31	0.14	**0.13**	*44.1%*	*42.8%*	*96.9%*
050104 Hardware and software development industry promoted	0.08	0.06	**0.06**	*72.8%*	*72.2%*	*99.2%*
050105 Human Resource Base for IT developed	0.07	0.05	**0.05**	*79.2%*	*78.7%*	*99.4%*

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Capital Purchases	*0.10*	*0.09*	*0.07*	*89.5%*	*71.2%*	*79.6%*
050176 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*98.9%*	*98.9%*
050177 Purchase of Specialised Machinery & Equipment	0.05	0.04	**0.03**	*79.2%*	*71.8%*	*90.7%*
050178 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.01**	*100.0%*	*32.6%*	*32.6%*
VF:0502 Communications and Broadcasting Infrastructure	**5.32**	**3.10**	**2.86**	***58.2%***	***53.8%***	***92.4%***
Class: Outputs Provided	*4.67*	*2.90*	*2.66*	*62.1%*	*57.1%*	*92.0%*
050201 Policies, Laws and regulations developed	0.14	0.10	**0.10**	*73.5%*	*73.0%*	*99.3%*
050202 Sub-sector monitored and promoted	0.12	0.11	**0.11**	*87.8%*	*87.4%*	*99.5%*
050203 Logistical Support to ICT infrastructure	4.41	2.69	**2.46**	*61.0%*	*55.7%*	*91.4%*
Class: Capital Purchases	*0.65*	*0.20*	*0.20*	*30.5%*	*30.4%*	*99.5%*
050277 Purchase of Specialised Machinery & Equipment	0.65	0.20	**0.20**	*30.5%*	*30.4%*	*99.5%*
VF:0549 Policy, Planning and Support Services	**3.17**	**2.52**	**2.41**	***79.6%***	***76.2%***	***95.8%***
Class: Outputs Provided	*2.24*	*2.12*	*2.03*	*94.5%*	*90.7%*	*96.0%*
054901 Policy, consultation, planning and monitoring services	0.78	0.81	**0.75**	*104.3%*	*96.2%*	*92.2%*
054902 Ministry Support Services (Finance and Administration)	1.33	1.20	**1.18**	*90.5%*	*88.9%*	*98.3%*
054903 Ministerial and Top Management Services	0.14	0.11	**0.11**	*77.8%*	*77.1%*	*99.1%*
Class: Outputs Funded	*0.11*	*0.10*	*0.10*	*95.0%*	*94.8%*	*99.8%*
054951 Subvention Operational(UICT)	0.11	0.10	**0.10**	*95.0%*	*94.8%*	*99.8%*
Class: Capital Purchases	*0.82*	*0.30*	*0.28*	*36.7%*	*34.1%*	*93.1%*
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.25	**0.24**	*70.4%*	*68.8%*	*97.7%*
054976 Purchase of Office and ICT Equipment, including Software	0.13	0.02	**0.00**	*13.1%*	*3.0%*	*22.8%*
054977 Purchase of Specialised Machinery & Equipment	0.13	0.02	**0.02**	*13.1%*	*12.3%*	*93.9%*
054978 Purchase of Office and Residential Furniture and Fittings	0.21	0.02	**0.02**	*9.5%*	*9.0%*	*94.5%*
Total For Vote	**9.52**	**7.34**	**6.87**	***77.1%***	***72.1%***	***93.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***7.24***	***6.18***	***5.74***	***85.4%***	***79.4%***	*92.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.57	1.04	**0.85**	182.1%	148.8%	81.7%
211103 Allowances	0.22	0.32	**0.32**	147.1%	146.8%	99.8%
213001 Medical Expenses(To Employees)	0.02	0.00	**0.00**	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	**0.00**	30.0%	30.0%	100.0%
221001 Advertising and Public Relations	0.07	0.05	**0.04**	64.2%	58.8%	91.6%
221002 Workshops and Seminars	0.36	0.20	**0.20**	56.0%	55.1%	98.3%
221003 Staff Training	0.19	0.21	**0.21**	110.2%	108.3%	98.2%
221004 Recruitment Expenses	0.00	0.03	**0.02**	1000.0%	599.4%	59.9%
221007 Books, Periodicals and Newspapers	0.07	0.04	**0.04**	58.0%	54.6%	94.2%
221008 Computer Supplies and IT Services	0.14	0.08	**0.07**	58.0%	50.7%	87.3%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	99.9%	99.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	**0.11**	77.1%	62.6%	81.3%
221012 Small Office Equipment	0.02	0.01	**0.01**	48.7%	48.6%	99.9%
221016 IFMS Recurrent Costs	0.05	0.05	**0.05**	94.0%	91.0%	96.8%
222001 Telecommunications	0.29	0.18	**0.17**	62.9%	58.6%	93.2%
223005 Electricity	0.09	0.06	**0.06**	70.4%	70.4%	100.0%
223006 Water	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
223901 Rent (Produced Assets) to other govt. Units	0.34	0.29	**0.29**	86.0%	86.0%	100.0%
224002 General Supply of Goods and Services	1.84	1.71	**1.61**	92.8%	87.8%	94.6%

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
225001 Consultancy Services- Short-term	0.38	0.31	**0.26**	79.8%	68.4%	85.8%
225002 Consultancy Services- Long-term	1.20	0.50	**0.50**	41.3%	41.3%	100.0%
227001 Travel Inland	0.33	0.38	**0.37**	114.1%	112.4%	98.5%
227002 Travel Abroad	0.22	0.18	**0.17**	80.9%	77.3%	95.5%
227004 Fuel, Lubricants and Oils	0.29	0.20	**0.20**	68.6%	68.6%	100.0%
228002 Maintenance - Vehicles	0.13	0.08	**0.07**	62.1%	57.6%	92.8%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.00	**0.00**	46.7%	46.7%	100.0%
228004 Maintenance Other	0.11	0.05	**0.04**	47.1%	35.8%	76.0%
282104 Compensation to 3rd Parties	0.05	0.01	**0.01**	20.0%	20.0%	100.0%
Output Class: Outputs Funded	***0.11***	***0.10***	***0.10***	***95.0%***	***94.8%***	*99.8%*
264101 Contributions to Autonomous Inst.	0.10	0.10	**0.10**	95.0%	95.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	**0.01**	95.0%	90.9%	95.7%
Output Class: Capital Purchases	***9.97***	***8.98***	***0.55***	***90.1%***	***5.5%***	*6.1%*
312201 Transport Equipment	0.35	0.25	**0.24**	70.4%	68.8%	97.7%
312202 Machinery and Equipment	0.99	0.30	**0.28**	30.2%	28.3%	93.7%
312203 Furniture and Fixtures	0.23	0.04	**0.03**	17.4%	11.0%	63.5%
312204 Taxes on Machinery, Furniture & Vehicles	8.40	8.40	**0.00**	100.0%	0.0%	0.0%
Output Class: Outputs Provided	***0.62***	***0.48***	***0.48***	***77.5%***	***77.5%***	*100.0%*
211101 General Staff Salaries	0.62	0.48	**0.48**	77.5%	77.5%	100.0%
Grand Total:	**17.92**	**15.74**	**6.87**	**87.8%**	**38.3%**	**43.6%**
Total Excluding Taxes and Arrears:	**9.52**	**7.34**	**6.87**	**77.1%**	**72.1%**	**93.5%**

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:0501 IT and Information Management Services	**1.04**	**1.72**	**1.59**	***166.3%***	***153.2%***	***92.1%***
Recurrent Programmes						
02 Information Technology	0.18	0.14	**0.14**	*77.5%*	*76.0%*	*98.1%*
03 Information Management Services	0.25	0.19	**0.19**	*76.0%*	*74.9%*	*98.6%*
Development Projects						
1053 District Business Information Centre	0.20	0.13	**0.12**	*67.1%*	*61.7%*	*92.0%*
1054 National IT Authority - Uganda	0.15	1.16	**1.04**	*774.0%*	*696.4%*	*90.0%*
1055 Business Process Outsourcing	0.25	0.09	**0.09**	*37.8%*	*36.6%*	*96.8%*
VF:0502 Communications and Broadcasting Infrastructure	**5.32**	**3.10**	**2.86**	***58.2%***	***53.8%***	***92.4%***
Recurrent Programmes						
04 Broadcasting Infrastructure Department	0.24	0.19	**0.18**	*78.5%*	*76.0%*	*96.9%*
05 Telecommunication and Posts	0.18	0.15	**0.14**	*81.0%*	*81.0%*	*99.9%*
Development Projects						
1014 National Transmission Backbone project	4.90	2.76	**2.53**	*56.3%*	*51.7%*	*91.7%*
VF:0503 Information Technology Governance Services(NITA-U)	**0.00**	**0.00**	**0.00**	***N/A***	***N/A***	***N/A***
Recurrent Programmes						
01B Headquaters	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
1014 National Transmission Backbone project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1053 District Business Information Centre	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1054 National IT Authority	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1055 Business Process Outsourcing	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0549 Policy, Planning and Support Services	**3.17**	**2.52**	**2.41**	***79.6%***	***76.2%***	***95.8%***
Recurrent Programmes						

Vote: 020 Ministry of Information & Communications Tech.

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Headquarters	1.39	1.10	**1.09**	*79.5%*	*78.8%*	*99.1%*
06	Internal Audit	0.02	0.02	**0.02**	*86.1%*	*85.6%*	*99.5%*
Development Projects							
0900	E-government ICT Policy Implementation	0.56	0.66	**0.60**	*117.9%*	*106.9%*	*90.7%*
0990	Strengthening Ministry of ICT	1.20	0.74	**0.71**	*61.7%*	*58.8%*	*95.4%*
Total For Vote		**9.52**	**7.34**	**6.87**	***77.1%***	***72.1%***	***93.5%***

* *Excluding Taxes and Arrears*

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.618	1.237	1.237	76.5%	76.5%	100.0%
	Non Wage	7.154	7.058	7.064	98.7%	98.7%	100.1%
Development	GoU	8.134	8.515	8.514	104.7%	104.7%	100.0%
	Donor*	7.466	N/A	N/A	NA	NA	NA
	GoU Total	**16.906**	**16.809**	**16.815**	**99.4%**	**99.5%**	**100.0%**
Total GoU+Donor (MTEF)		**24.372**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*3.486*	*3.486*	*3.486*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**27.858**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0604 Trade development	2.75	3.02	**3.02**	*109.9%*	*109.9%*	*100.0%*
VF:0603 Tourism, Wildlife conservation and Museums	7.82	7.64	**7.65**	*97.7%*	*97.8%*	*100.1%*
VF:0649 Policy, Planning and Support Services	4.52	4.43	**4.43**	*98.1%*	*98.1%*	*100.0%*
VF:0601 Industrial Development	0.60	0.57	**0.57**	*94.5%*	*94.5%*	*100.0%*
VF:0602 Cooperative Development	1.22	1.15	**1.15**	*94.4%*	*94.4%*	*100.0%*
Total For Vote	**16.91**	**16.81**	**16.82**	***99.4%***	***99.5%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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		
Outputs		
VF: 0603 Trade development		
0.34Bn Shs	Output: 060403	Support to capacity building for staff and other MDAs

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Performance Summary

Items	
0.21Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
0.10Bn Shs	Item: 211105 Missions staff salaries
Programs and Projects	
VF: 0604 Trade development	
0.38Bn Shs	Programme/Project: 0255 Support to AGOA Development

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 015 Ministry of Tourism, Trade and Industry			
Vote Function:0601 Industrial Development			
Output 06 0102 Training and exposure of jua kali			
No. of artisans trained	66	100	95
No. of exhibitors	125	120	363
Output 06 0180 Construction of Common Industrial Facilities			
No. of industrial common facilities constructed	1	1	0
Vote Function Cost (UShs bn)	***0.468***	***0.601***	***0.568***
Vote Function:0602 Cooperative Development			
Output 06 0201 Cooperative policies, strategies and monitoring services			
No. of cooperatives captured in the cooperatives database (CODAS) system	600	700	650
Output 06 0202 Support to cooperatives establishment and management			
No. of cooperatives supervised	500	825	585
Output 06 0281 Construction and Rehabilitation of Cooperative Produce stores			
No. of Storage facilities refurbished	N/A	3	4
Vote Function Cost (UShs bn)	***N/A***	***8.091***	***N/A***
VF Cost Excluding Donor	*1.097*	*1.221*	*1.152*
Vote Function:0603 Tourism, Wildlife conservation and Museums			
Output 06 0302 Accommodation and hospitality registration, grading and capacity building			
No. of hotels, and hospitality facilities graded and classified	30	20	0
Output 06 0351 Management of national parks and game reserves(UWA)			
Length of roads (Km) maintained by UWA	556	987.9	987
No. of veterinary interventions in national parks	21	127	127
No. of visitors entering the parks	138,438	139300	151818
Output 06 0353 Support to Uganda Wildlife Training Institute			
No. of students graduating at UWTI	117	103	60
Output 06 0354 Tourism and Hotel Training(HTTI)			
No. of students graduating at HTTI	210	164	162
Vote Function Cost (UShs bn)	***N/A***	***8.414***	***N/A***
VF Cost Excluding Donor	*3.885*	*7.819*	*7.646*

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0604 Trade development			
Output 06 0401 Policies, strategies and monitoring services			
No. of bills, laws and strategies to facilitate trade	98	8	7
Output 06 0451 Access to market			
No. of District Commercial Officers trained by Uganda Export Promotion Board	102	150	120
No. of trade fairs held	8	8	9
Vote Function Cost (UShs bn)	***2.714***	***2.746***	***3.018***
Vote Function:0649 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***3.714***	***4.519***	***4.431***
Cost of Vote Services (UShs Bn)	**N/A**	**24.372**	**N/A**
Vote Cost Excluding Donor	*11.878*	*16.906*	*16.815*

* *Excluding Taxes and Arrears*

Industrial Development
Formulation of the National Textile policy which was approved by Cabinet; Commenced on development of both the National Leather and Sugar Policies that are still under development; Cabinet paper on operationalisation of Uganda Development Corporation; together with the principles for the amendment of UDC Act was also prepared and is before Cabinet for approval; UNBS amendment Act is before Cabinet; printed 500 copies of the National Industrial Sector Strategic plan; 32 proposals were vetted for OVOP development; 13 SMEs exhibited during the African Industrialisation day; The Cabinet paper on the full operationalisation of UDC and the principles for the amendment of UDC Act are before Cabinet; Roadmap to develop accreditation policy drawn from 1st meeting of East African;

In addition, 95 jua kalis were facilitated to exhibit in Arusha and Dar-es-salaama; One Officer facilitated to attend the exhibit; 500 copies of OVOP Strategic plan booklets circulated; 1,287 persons trained on OVOP, a number of staff trained in various disciplines; Equipment for OVOP Programme delivered to Masaka, Soroti and Bushenyi and Soroti

393 artisans trained in financial and related skills; Industrial officer trained in deep processing technology of livestock products in China; A Senior Engineer trained in Thailand for SME development; A senior Engineer participated in SME incubation course in Singapore for 1 week; Commissioner and MSIT attended the council meeting in December; 1,287 participants (these include district leader, sub county chiefs and participating groups) trained in OVOP from Masaka, Bushenyi and Soroti districts;

Cooperative development
Cooperatives Development Policy was approved by Cabinet, paving way to reviewing the Co-operative law that has already commenced; Banyankole Kweterana Union revitalised, Madi Union is being fast tracked; Mobilization has been done in preparation for revitalization workshops for Kigezi Cooperative Union; A committee established to review the Co-operative law

About 120 cooperative field staff including DCOs trained in cooperative related fields; Investigations carried out in West Mengo Co-operative Union, Wazalendo SACCO, East Acholi Cooperative Union; Revitalisation of Banyankole Kweterana Union is being fast tracked; 23 AGMS attended by staff; Registered an OVOP cooperative society in Masaka; A national teachers' co-operative has been formed and is expected to boost the savings potential and culture amongst those professionals; four registered energy

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co-operative societies in Bundibugyo(1), kabale (2) and Pader(1); 20 site supervision of SACCOS undertaken

About 250 participants attended the WRS workshop at Mityana; 400 participants attended the WRS workshop at Mukono, Kamwenge; UCE supported with 120 million in form of salaries; WRS training done in Lango region; 60 participants trained in Rural Information Centres

A cereal cleaning and grading machine acquired for Nyakatonzi Growers Cooperative union; Crop Store for Banyankole Kweterana refurbished; Union Equipment for Rural information System installed in Mityana (Wamala Cooperative Union), Mitooma (Ruhinda Area Cooperative Enterprise) and Pader (Agaru co-operative society);

Tourism Wildlife conservation and Museums:
The National Hotel and Tourism Curriculum was reviewed both for instructors and students; Tourism, Hotel and Hotel safety guidelines and Principles for the Amendment of the Uganda Tourism Act 2008 forwarded to Cabinet, developed Principles on HTTI legislation, Principles for Bills to establish the National Wildlife Research and Training Institute and Uganda Wildlife Education Centre (UWEC) as a statutory institution under MTTI approved; To guide operations of this sub sector, both the tourism master plan and the Wildlife policy are being reviewed while the Museums and Monuments Policy is being developed.

120 participants from Jinja Hotels trained in Foods and Beverages, Food Production, House Keeping and Front Office modules; Nubian community under COBATI trained in craft skills; Capacity of one officer built at Uganda Management Institute in Kampala; One staff trained in Singapore; 100 students of UWTI facilitated to undertake industrial, paramilitary and field trainings; One officer trained in GIS; Management plan for World Heritage Site (Kasubi tombs) made; 3 staff trained on conservation methods; 2 staff deployed in Moroto for paleontology research; Rock art exhibition opened; UWA board inaugurated

2 families of gorillas habituated; Friend the Gorilla campaign launched. Hosted the 5th Asia Africa Business Forum on Tourism (AABF); Coordinated African Union summit and ICC accommodation preparations; A master DVD on tourism produced; 57 staff facilitated to tour Mt Rwenzori national park; Vehicles for 3 tour companies inspected, vetted and recommended for tax waiver Sub-sector Investment plans prepared; Hosted WBS and UTV to promote the cultural village;

Information and artefacts in northern and eastern Uganda collected; Identified, evaluated and documented new sites for development; Documented Kasubi tomb issues subsequent to the site infernal; 76 specimen collected from Kibale; Inventory of accommodation of establishments in Kampala, Hoima, Masindi, Kibale and Buliisa undertaken

Omukitooma burial grounds in Ibanda district inspected for preservation; Routine conservation of artefacts and specimen at the National Museum undertaken; Reports of site supervision in upcountry museum sites and exploration of artefacts; Oil and gas mining activities in the Albertine Rift protected Areas monitored and regulated; 7 sites on wildlife use rights such as Uganda crocs-Buwama, Kawuku-Garuga and the Kampala Snake Park in Kajansi inspected

HTTI kitchen and Uganda Museum refurbished; Kitchen equipment installed at HTTI ; 6.4km of ladders,

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steps, and improved bridges constructed; Trails affected by lad slides opened up at Mountain Rwenzori ; Completed the construction of a Kitchen at UWTI; A contract has been awarded to construct the Kabale museum; Boundaries of Fort Patiko re-opened; A consensus on the location of Mbale Cultural centre reached; tourism infrastructure maintained at UWEC

Trade development
The WTO Implementing Bill was approved by Cabinet Sanitary and Photo-Sanitary (SPS), amendment to the schedule to the Trade Licensing Act Statutory instrument business grading order and the Anti-Counterfeits Bills are before Cabinet, while the Consumer Protection principles, Competition policy, National Standards policy are being drafted

A national NTB monitoring committee established and operational, 80 businessmen trained in International Trade management, 40 members of the NTNT trained in negotiations, organised a show for the EAC Investment Conference; the Ugandan business community was sensitised on Foreign Illegal Trade; Negotiations for expanded an market for Uganda's products and services of under EAC, COMESA, EPA, WTO undertaken, EAC MPs and other stakeholders were sensitised on EPA, 50 stakeholders trained in Trade in services, District staff from the northern region trained on integration of trade in District Planning, URA staff trained on the rules of origin, Uganda's list of raw materials approved by council of Ministers for one year and distributed to the respective member states, the duty free quota fast tracked for the Chinese market, Shippers council launched and draft imports inspection regulations reviewed.

Ugandan business community sensitised on Foreign Illegal Traders; Kawempe traders sensitised on Consumers' awareness; National Trade Facilitation Working Group Meeting facilitated; Negotiations of Schedules of Specific Commitments under COMESA regulations on Trade in Services held; 2 officers facilitated to attend a conference on Ministerial preparatory meeting for LDCs in Dar-es-salaam; 2 officers facilitated to attend a meeting to develop a position for AID for Trade and EIF funding of trade facilitation activities in Swaziland; 2 officers facilitated to travel to Geneva for a conference on Technical input in all negotiations issues for the 7th WTO ministerial conference; One officer facilitated to travel to Cairo for the review of AU performance in International trade; EAC MPs and other stakeholders sensitised of EPA; 1 Internal Trade staff trained in Esami on International Trade and Development; Held a CBI Training for staff on rules of origin;
50 stakeholders trained in Trade in services; WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance; District staff from the northern region trained on on integration of trade in District Planning; One officer facilitate for the Shanghai expo; URA staff trained on rules of origin; Uganda's list of raw materials was amended and faxed to the respective member states; Report on regional Trade Facilitation workshop; Duty free quota fast tracked for the Chinese market; Progress report on Bilateral Trade with South Africa; Shippers council; launched; Report on the Kasese border market issues; Reviewed the draft imports inspection regulations

Supported exhibitors to the Milan Trade fair and obtained orders for cleaning detergents and cosmetics for 2 companies; Initiation of the Juba Consultancy survey and Trade fair preparations; Handled 26 Honey companies admitted for expo and handicrafts packing for two women groups; 15 companies supported in the Silk fair where over 40,000 Euro worth of orders obtained; Airlifting samples to shanghai expo 2010; 4 Regional Information centres established in Bushenyi, Mbale, Arua and Gulu; Preparations for the October 2010 presidential award undertaken; 2 daily Newspaper Markets indicator adverts and TV presentations and

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coverage for Exports; Subscription was made to Infocom and Info tools as an information source on product prices and trends on the international market; Purchase of a computer to improve information management and dissemination; Organised a two day Silk trade fair in Hotel Africana; Rented a stall for 4 Procured cultural material required for showcasing Uganda at the upcoming Shanghai 2010 EXPO; Received orders for the following products: Small coin bags, Big coin bags, Bags with double handle, Vicky bags, Olivia bags Note books Phone bags Baskets; We received orders for 10,000 straw bags from sustained support, and collaboration with ITC Kinawataka women Initiatives; Dispatched samples for Ugandan Coffee, to the cupping laboratories of Sustainable harvest and one sample has already generated interest; 2 companies qualified and product development experts shall be coming in March to help develop these products for the US markets;
Handcraft exhibitions carried out in United States and locally in Uganda; A team of 11 people inclusive of private sector such as Nyanza textile, phenix logistics and women organisations were facilitated to participate in the August 2009; Gum arabic activities supervised in Karamoja; One vehicle procured; Uganda products promoted in African Tourism Association in USA and Gambia

Kasese cold storage chain inspected and works for the revival of the Mobuku scheme quantified;
Non tariff barriers monitored at cross border points

Policy, Planning and Support services:
Sector Working Group report produced; 19 projects developed for adaptation in the PIP; Cooperative Administrative data publication; All 4-Quarterly, Half-Year and Annual Performance Reports and Work plans compiled; 1,000 copies of the Ministerial Policy Statement printed; About 7,000 questionnaires of Cooperative data entered into the database

A Director for Tourism Wildlife and Museum appointed and 13 new staff recruited while a number of staff members were trained in various disciplines; 6 staff members trained; Quarterly bills of utilities cleared; Stationery procured; 2 Press Supplements published; Bills of hosting Website, one Mail Server and one Database Server paid out; Repairs done on equipment; Fuels procured

12 top Management meetings facilitated; 22 Inland travels by Ministers undertaken to monitor Sector performance; 10 International travels by Ministers; Ministers emolument paid out; The Co-operatives Policy was submitted to Cabinet Secretariat for discussion while the principles for UNBS, UWTI and HTTI have been submitted for vetting by both the Cabinet Secretariat and the Attorney General's Office

100% of the bill on BOQ and architectural drawings cleared; Advance payment for construction of jua-kali made; Maintaining Farmers house and museums buildings maintained.

One Pickup truck, 1 Station wagons procured; 15 executive chairs procured; 20 office desks procured; Fax machine; Anti-virus software procured and installed; Local Area Network redesigned; Procuring 10 computers; Procuring 20 extension lines;

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 06 01 Industrial Development	
VF Performance Issue: Innadequate requisite technical skills for the industry	

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2009/10 Planned Actions:	2009/10 Actual Actions:
Promoting skills development in the SMEs while collaborating with industrial research organisations; Training the departmental staff, entrepreneurs and private professionals and jua-kali. Host the 11th jua-kali exhibition	skills development for staff and private entrepreneurs; Facilitating jua-kali exhibitors
VF Performance Issue: Low industrial support infrastructure	
Buying more land and constructing common facility centres for the jua-kalis; Developing the Industrial parks;	Construction consultancy undertaken
VF Performance Issue: Poor Institutional support network	
Presenting a UDCL bill to Cabinet and Parliament for approval	More consultations going on;
Vote Function 06 02 Cooperative Development	
VF Performance Issue: A weak cooperative management information system	
Updating the current system	Sensitisation on the CODAS system; A steering committee was set up to spearhead the process
VF Performance Issue: Inadequate cooperative laws to cope with the prevailing conditions and the lack of a National Cooperative Development Strategy	
Review the cooperative Act Cap 112 and regulations of 1992; developing the implementation plan of cooperative development Policy; Develop a cooperative development strategy/implementation plan and operation guidelines	A draft Cooperative policy ready for Cabinet
VF Performance Issue: Poor governance within cooperatives	
continuous supervision of cooperatives, training district commercial officers and staff to carry out supervision; training cooperative officials in 20 districts	There has continuous supervision of cooperatives; 32 DCOs trained in SACCO supervision and monitoring
VF Performance Issue: Weak supply chains and marketing infrastructure	
Establishing rural information centres, attending cooperative fairs, WRS sensitization	3 rural information centres established in Ruhinda ACE, Pader, Mityana
Vote Function 06 03 Tourism, Wildlife conservation and Museums	
VF Performance Issue: Inadequate public and private institutional capacity to initiate meaningful tourim develoment	
	In collaboration with MFPED an import duty has been scrapped on tourism vehicles;
VF Performance Issue: Lack of adequate human resources particularly in tourism promotion, hotels and restaurants, tours and travel, leisure and hospitality	
National wildlife conservation and develoment plan	Draft Hotel and Tourism curriculum
VF Performance Issue: Underfunding of the tourism sector	
Through Investment summits, the Ministry is encouraging investors to build accomondation facilities along tourist circuits	A wildlife conservation trust fund is being setup by UWA; Friend a gorrila campaign was undertaken
Vote Function 06 04 Trade development	
VF Performance Issue: - Existence of Non-Tariff Barriers (NTBs) to trade both in the regional and international markets.	
Developing standard policy and increasing awareness on standards and ; Sanitary and Phytosanitary strategy; enhancing the contribution of MSEs; Developing the competition policy; Implement MAPS; Training farmers on the quality standards	An identification study on NTBs undertaken; A time bound programme for elimination on NTBs at EAC; Others are negotiated at bilateral level;
VF Performance Issue: Weak coordination among stakeholders in the public and private trade sector	

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2009/10 Planned Actions:	2009/10 Actual Actions:
Enhacing the capacity of Internal trade staff and DCOs to handle trade related issues; MSMEs strategy in place; Operationalise the NTNT; Launching regional & district IITCs; UEPB is also working with Partner organisations in promoting trade	Consultative meetings with NTNT, IITC; National Trade Facilitation Working Group Meeting facilitated; 50 stakeholders trained in Trade in services;WTO Public Forum 2009: Global Problems, Global Solutions: Towards Better Global Economic Governance;
VF Performance Issue: *-Weak policy, legal and institutional framework and systems: There are two critical policies lacking namely; private-public partnerships (PPP) and micro Small and medium enterprise (MSME) policy*	
Negotiate improved market access; Post 3 trade officers to missions aborad ; Strengthen market Information System; strenthen linkage between Trade department and DCOs;Harmonise regional integration-EAC, COMESA, SADC	4 trade information points established in Bushenyi, Gulu, Mbale, kampala; A number meetings held in terms of negotiations; An analysis o ftrade infomations done; 30 trained in trade matters; the department is actively involved in EAC, COMESA tripatite mtg
Vote Function 06 49 Policy, Planning and Support Services	
VF Performance Issue: *Innadequate staff*	
Recruitment is on going	5 staff recruited
VF Performance Issue: *Shortage of office accomondation*	
Renting of office outside the headquarters. Architectual plans are being drawn	Consultancy on the BOQs, and architectural drawings undertaken

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 Spen*
VF:0601 Industrial Development	**0.60**	**0.57**	**0.57**	***94.5%***	***94.5%***	***100.0%***
Class: Outputs Provided	*0.60*	*0.57*	*0.57*	*94.5%*	*94.5%*	*100.0%*
060101 Industrial policies, plans and monitoring services	0.26	0.26	**0.26**	*99.7%*	*99.7%*	*100.0%*
060102 Training and exposure of jua kali	0.11	0.10	**0.10**	*92.2%*	*92.2%*	*100.0%*
060103 Skilled human capacity for industrial development	0.14	0.12	**0.12**	*89.7%*	*89.7%*	*100.0%*
060104 Support to Industrial development	0.09	0.08	**0.08**	*89.6%*	*89.6%*	*100.0%*
VF:0602 Cooperative Development	**1.22**	**1.15**	**1.15**	***94.4%***	***94.4%***	***100.0%***
Class: Outputs Provided	*1.08*	*1.02*	*1.02*	*93.7%*	*93.7%*	*99.9%*
060201 Cooperative policies, strategies and monitoring services	0.38	0.38	**0.38**	*100.0%*	*100.0%*	*100.0%*
060202 Support to cooperatives establishment and management	0.43	0.36	**0.36**	*84.0%*	*83.9%*	*99.9%*
060203 Support to commodity marketing	0.28	0.28	**0.28**	*100.0%*	*100.0%*	*100.0%*
060204 Donor support to Uganda Commodity exchange	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Class: Capital Purchases	*0.14*	*0.14*	*0.14*	*100.0%*	*100.0%*	*100.0%*
060272 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
060275 Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
060276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
060277 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0603 Tourism, Wildlife conservation and Museums	**7.82**	**7.64**	**7.64**	***97.7%***	***97.7%***	***100.0%***
Class: Outputs Provided	*1.65*	*1.47*	*1.47*	*89.2%*	*89.2%*	*100.0%*
060301 Policies, strategies and monitoring services	0.64	0.55	**0.55**	*86.6%*	*86.6%*	*100.0%*

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
060302 Accommodation and hospitality registration, grading and capacity building	0.23	0.21	**0.21**	*89.5%*	*89.5%*	*100.0%*
060303 Support and registration of Wildlife operators and associations	0.13	0.11	**0.11**	*84.6%*	*84.6%*	*100.0%*
060304 Museums services	0.07	0.06	**0.06**	*82.5%*	*82.5%*	*100.0%*
060305 Capacity building, Research, and Coordination	0.39	0.37	**0.37**	*94.2%*	*94.2%*	*100.0%*
060306 Tourism investment, promotion and marketing	0.19	0.17	**0.17**	*92.7%*	*92.7%*	*100.0%*
Class: Outputs Funded	*1.53*	*1.53*	*1.53*	*100.0%*	*100.0%*	*100.0%*
060351 Management of national parks and game reserves(UWA)	0.75	0.75	**0.75**	*100.0%*	*100.0%*	*100.0%*
060352 Wildlife conservation and education services(UWEC)	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
060353 Support to Uganda Wildlife Training Institute	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
060354 Tourism and Hotel Training(HTTI)	0.53	0.53	**0.53**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*4.64*	*4.63*	*4.63*	*100.0%*	*100.0%*	*100.0%*
060372 Government Buildings and Administrative Infrastructure	0.70	0.70	**0.70**	*100.0%*	*100.0%*	*100.0%*
060375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
060376 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
060377 Purchase of Specialised Machinery & Equipment	3.72	3.71	**3.71**	*100.0%*	*100.0%*	*100.0%*
060378 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
060379 Acquisition of Other Capital Assets	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0604 Trade development	**2.75**	**2.92**	**2.92**	***106.4%***	***106.4%***	***100.0%***
Class: Outputs Provided	*1.32*	*1.49*	*1.49*	*113.4%*	*113.3%*	*99.9%*
060401 Policies, strategies and monitoring services	0.27	0.25	**0.25**	*92.1%*	*91.7%*	*99.6%*
060402 Support for trade negotiation	0.33	0.19	**0.19**	*57.5%*	*57.5%*	*100.0%*
060403 Support to capacity building for staff and other MDAs	0.71	1.05	**1.05**	*147.6%*	*147.6%*	*100.0%*
Class: Outputs Funded	*1.43*	*1.43*	*1.43*	*100.0%*	*100.0%*	*100.0%*
060451 Access to market	1.43	1.43	**1.43**	*100.0%*	*100.0%*	*100.0%*
VF:0649 Policy, Planning and Support Services	**4.52**	**4.43**	**4.43**	***98.1%***	***98.1%***	***100.0%***
Class: Outputs Provided	*2.64*	*2.55*	*2.55*	*96.7%*	*96.7%*	*100.0%*
064901 Policy, consultation, planning and monitoring services	0.48	0.42	**0.42**	*85.9%*	*85.9%*	*100.0%*
064902 Ministry Support Services (Finance and Administration)	1.84	1.83	**1.83**	*99.2%*	*99.2%*	*100.0%*
064903 Ministerial and Top Management Services	0.31	0.31	**0.31**	*98.5%*	*98.5%*	*100.0%*
Class: Capital Purchases	*1.88*	*1.88*	*1.88*	*100.0%*	*100.0%*	*100.0%*
064972 Government Buildings and Administrative Infrastructure	1.62	1.62	**1.62**	*100.0%*	*100.0%*	*100.0%*
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
064976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**16.91**	**16.71**	**16.71**	***98.9%***	***98.8%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.67***	***6.06***	***6.06***	***106.7%***	***106.8%***	*100.1%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.51	0.89	**0.89**	174.6%	174.6%	100.0%
211103 Allowances	1.23	1.23	**1.23**	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.00	0.10	**0.10**	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.69	0.59	**0.60**	86.1%	87.1%	101.3%
221003 Staff Training	0.32	0.32	**0.32**	100.0%	100.0%	100.0%

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222001 Telecommunications	0.23	0.23	**0.23**	99.9%	99.9%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227001 Travel Inland	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.65	0.65	**0.65**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.33	**0.33**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.15	0.15	**0.15**	100.0%	98.9%	98.9%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***2.96***	***2.96***	***2.96***	***100.0%***	***100.0%***	*100.0%*
264101 Contributions to Autonomous Inst.	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	2.27	2.27	**2.27**	100.0%	100.0%	100.0%
264201 Contributions to Autonomous In	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***10.14***	***10.14***	***10.14***	***100.0%***	***100.0%***	*100.0%*
281503 Engineering and Design Studies and Plans for Capit	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.06	2.06	**2.06**	100.0%	100.0%	100.0%
312104 Other Structures	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	3.49	3.49	**3.49**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.93	3.93	**3.93**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***1.62***	***1.14***	***1.14***	***70.5%***	***70.5%***	*100.0%*
211101 General Staff Salaries	1.62	1.14	**1.14**	70.5%	70.5%	100.0%
Grand Total:	**20.39**	**20.30**	**20.30**	**99.5%**	**99.6%**	**100.0%**
Total Excluding Taxes and Arrears:	**16.91**	**16.81**	**16.82**	**99.4%**	**99.5%**	**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:0601 Industrial Development	**0.60**	**0.57**	**0.57**	***94.5%***	***94.5%***	***100.0%***

Vote: 015 Ministry of Tourism, Trade and Industry

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
12 Industry and Technology	0.60	0.57	**0.57**	*94.5%*	*94.5%*	*100.0%*
Development Projects						
1164 One Village one Product Programme	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0602 Cooperative Development	**1.22**	**1.15**	**1.15**	***94.4%***	***94.4%***	***100.0%***
Recurrent Programmes						
13 Cooperatives Development	0.20	0.13	**0.13**	*66.0%*	*66.0%*	*100.0%*
Development Projects						
0250 Intervention in Strategic Exports	1.02	1.02	**1.02**	*100.0%*	*99.9%*	*99.9%*
VF:0603 Tourism, Wildlife conservation and Museums	**7.82**	**7.64**	**7.64**	***97.7%***	***97.7%***	***100.0%***
Recurrent Programmes						
00 dummy	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
09 Tourism	1.00	0.95	**0.95**	*94.6%*	*94.6%*	*100.0%*
10 Museums and Monuments	0.39	0.32	**0.32**	*83.1%*	*83.1%*	*100.0%*
11 Wildlife Conservation	1.45	1.42	**1.42**	*97.6%*	*97.6%*	*100.0%*
14 Directorate of TWCM	0.12	0.10	**0.10**	*80.4%*	*80.4%*	*100.0%*
Development Projects						
0252 Protected Areas and Sustainable Use	3.49	3.48	**3.48**	*100.0%*	*100.0%*	*100.0%*
0258 Wildlife Education Center Trust	0.30	0.30	**0.30**	*100.0%*	*100.0%*	*100.0%*
0948 Support to Tourism Development	1.07	1.07	**1.07**	*100.0%*	*100.0%*	*100.0%*
VF:0604 Trade development	**2.75**	**2.92**	**2.92**	***106.4%***	***106.4%***	***100.0%***
Recurrent Programmes						
07 External Trade	1.93	1.78	**1.78**	*92.1%*	*92.1%*	*99.9%*
08 Internal Trade	0.43	0.38	**0.38**	*87.6%*	*87.6%*	*100.0%*
Development Projects						
0251 JITAP	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0255 Support to AGOA Development	0.38	0.76	**0.76**	*200.0%*	*200.0%*	*100.0%*
1161 EPA	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1162 Quality Infrastructure and Standards Programme	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0649 Policy, Planning and Support Services	**4.52**	**4.43**	**4.43**	***98.1%***	***98.1%***	***100.0%***
Recurrent Programmes						
01 HQs and Administration	2.59	2.50	**2.50**	*96.8%*	*96.8%*	*100.0%*
15 Internal Audit	0.05	0.05	**0.05**	*90.4%*	*90.4%*	*100.0%*
Development Projects						
0248 Government Purchases and Taxes	1.88	1.88	**1.88**	*100.0%*	*100.0%*	*100.0%*
1163 Uganda Tourism Statelite Account	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**16.91**	**16.71**	**16.71**	***98.9%***	***98.8%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 110 Uganda Industrial Research Institute

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	4.526	5.909	5.872	130.6%	129.7%	99.4%
Development	GoU	7.030	12.823	12.817	182.4%	182.3%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**11.556**	**18.732**	**18.689**	**162.1%**	**161.7%**	**99.8%**
Total GoU+Donor (MTEF)		**11.556**	**18.732**	**18.689**	**162.1%**	**161.7%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*1.200*	*1.200*	*0.300*	*100.0%*	*25.0%*	*25.0%*
	Total Budget	**12.756**	**19.932**	**18.989**	**156.3%**	**148.9%**	**95.3%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0651 Industrial Research	11.56	18.73	**18.69**	*162.1%*	*161.7%*	*99.8%*
Total For Vote	**11.56**	**18.73**	**18.69**	***162.1%***	***161.7%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.90Bn Shs	Output: 065177 Purchase of Specialised Machinery & Equipment
Items	
0.90Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
0.91Bn Shs	Programme/Project: 0430 Uganda Industrial Research Institute
(ii) Expenditures in excess of the original approved budget	
Outputs	

Vote: 110 Uganda Industrial Research Institute

Vote Performance Summary

2.51Bn Shs	Output:	065177	Purchase of Specialised Machinery & Equipment
1.47Bn Shs	Output:	065103	Industrial Incubation
1.32Bn Shs	Output:	065101	Administation
0.54Bn Shs	Output:	065104	Maintenance - Civil works
0.36Bn Shs	Output:	065175	Purchase of Motor Vehicles and Other Transport Equipment
Items			
3.41Bn Shs	Item:	312202	Machinery and Equipment
1.49Bn Shs	Item:	224002	General Supply of Goods and Services
0.90Bn Shs	Item:	211102	Contract Staff Salaries (Incl. Casuals, Temporary)
0.54Bn Shs	Item:	228001	Maintenance - Civil
0.36Bn Shs	Item:	312201	Transport Equipment
Programs and Projects			
4.89Bn Shs	Programme/Project:	0430	Uganda Industrial Research Institute
1.35Bn Shs	Programme/Project:	01	Headquarters

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 110 Uganda Industrial Research Institute			
Vote Function:0651 Industrial Research			
Output 06 5102 Research and Development			
No. of new innovations and value added products	14	50	60
No. of research projects undertaken to increase targeted value additon for rural industralisation to reduce post harvest loss.	N/A	25	30
Output 06 5103 Industrial Incubation			
No. of SME Incubatees	25	10	40
Vote Function Cost (UShs bn)	***6.553***	***11.556***	***18.689***
Cost of Vote Services (UShs Bn)	**6.553**	**11.556**	**18.689**

* *Excluding Taxes and Arrears*

FY 2009/2010 UIRI is happy to report that it has delivered on its mandate and is well on the way to becoming a world class R&D facility. Key achievements during FY 2009/2010 include; development of technology for soap production, deployed printed circuit board (PCB) technology, developed machinery for paper prodcution from banana stems and other fibres, frabricated machinery for producing feeds, implementation of gasification projects, development of machinery for silk processing, built a variety of looms for weaving, enhanced capacity to process bamboo into a variety of products, completion of a modern computerised business development center. Started research and prototypes in alternative energy and fuel sources.

UIRI has played a pivotal role in the set up of a new business incubation center at Makerere University department of Food Science. Other worthwhile developments include the following:

1. Product Development for value addition, a range of new and improved products have been developed, these include cosmetics, ceramics, handmade paper, baked products, juice, meat products, cow horn products, variety of bamboo products, and textiles products.

Vote: 110 Uganda Industrial Research Institute

Vote Performance Summary

2. Infrastructure, Installation of equipment and training has been completed for the establishment of New Castle Vaccine Production Unit. Production of the vaccine commences in July and commissioning of the 1st vaccine dose is anticipated in December 2010.
3. Establishment of Processing Facilities.- A) Potato and Vegetable Factory in Kabale is ready for production. B) Nabusanke women group fruit project in Mpigi ready for commissioning and operationalisation. C) Works completed, machinery installed at Lira Peanutbutter project and is ready for commissioning. D) Mushroom Training and Resource Centre MTRC has been established and is fully operational, it is benefiting a significant number of women in Kabale. E) A meat processing facility serving Easter Uganda and Western Kenya has been launched and is fully operational in Busia. The facility is fully operational. F) Arua agro-processing centres from mango juice processing, meat and milk processing facilities in West Nile are at different stages of development, technical support and monitoring continued and should all be operational by end 2010.
4. Technology Transfer and Engineering Innovations. Contraptions for an electric conventional oven, hatchery, textile looms, electronic equipment, software for biometric solutions are under progress. Capacity and capability to engage Computer Aided Design / Computer Aided Manufacturing (CAD/CAM) technologies have been developed.
5. Business Incubation. Varying support services have been provided and extended to in-house and virtual business incubation. Technician support to business incubation programmes has expanded beyond food processing to vaccine production. The ultimate aim is to nature start up businesses into reputable enterprises.
6. 50 staff have been trained internationally in various technical areas. UIRI's capacity to source and assess appropriate technology has thus improved significantly and the knowledge base to fabricate our own machinery has increased in similar measures. Local and regional exibitions (In Tanzania and Sudan) have been conducted. In pursuit of addressing skills development UIRI hosted 88 industrial trainees from higher institutions of learn to expose and enable them relate theories studied in class to practical application.
7. International Collaborations various MoU's have been signed with reputable research centers, luminaries like China Bamboo Research Centre (CBRC) IN Guangzhou. SIRIM-Berhad of Shah Alum Malaysia, In October another MoU was signed with the prestigious National Science and Technology Development Agency of Thailand, our very own Makerere University. These MoUs have opened up a lot of opportunities for UIRI staff capacity building, exchanging of ideas and expansion of our horizons- for instance the fabrication of bamboo processing line in collaboration with CBRC, and also fabrication of our paper making machinery are veritable case studies in this regard
8. Infrastructural improvements and upgrading overhaul of the water system, renovations of pilot plants, construction of access gate to UIRI, new Internet Service Provider, design and construction food laboratory are all at different stages of procurement and implementation as capacity to accommodate the aforesaid initiatives and activities.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 06 51 Industrial Research	
VF Performance Issue: Human resource (high quality and qualified scientists and engineers)	
	Not reported
VF Performance Issue: Policy framework for industrialisation	
Strategic communication to policy makers	Not reported
VF Performance Issue: Technology Development and Technology Transfer	

Vote: 110 Uganda Industrial Research Institute

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Capacity building for technology transfer through agro-processing incubation centres, skills and knowledge transfer in the areas of: testing of hatchery (1 unit), textile technology, 1 MDF board manufacturing technology.	Not reported

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 Spen*
VF:0651 Industrial Research	**11.56**	**18.73**	**18.69**	***162.1%***	***161.7%***	***99.8%***
Class: Outputs Provided	*8.23*	*11.64*	*11.59*	*141.4%*	*140.9%*	*99.6%*
065101 Administation	4.06	5.41	**5.38**	*133.3%*	*132.4%*	*99.3%*
065102 Research and Development	2.07	2.09	**2.09**	*100.7%*	*100.7%*	*100.0%*
065103 Industrial Incubation	0.10	1.57	**1.57**	*1574.9%*	*1574.9%*	*100.0%*
065104 Maintenance - Civil works	1.20	1.74	**1.74**	*144.5%*	*144.5%*	*100.0%*
065105 Maintenance - Machinery and Equipment	0.33	0.33	**0.32**	*100.0%*	*98.1%*	*98.1%*
065106 Student Industrial Training and Capacity Building	0.47	0.50	**0.49**	*106.5%*	*106.5%*	*100.0%*
Class: Capital Purchases	*3.33*	*7.09*	*7.09*	*213.4%*	*213.4%*	*100.0%*
065175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.42	**0.42**	*700.0%*	*700.0%*	*100.0%*
065177 Purchase of Specialised Machinery & Equipment	3.27	6.67	**6.67**	*204.4%*	*204.4%*	*100.0%*
Total For Vote	**11.56**	**18.73**	**18.69**	***162.1%***	***161.7%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.23***	***11.64***	***11.59***	***141.4%***	***140.9%***	*99.6%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	3.86	**3.82**	131.8%	130.6%	99.1%
211103 Allowances	0.03	0.03	**0.03**	100.0%	99.8%	99.8%
212101 Social Security Contributions (NSSF)	0.32	0.37	**0.37**	115.8%	115.8%	100.0%
213001 Medical Expenses(To Employees)	0.09	0.11	**0.11**	131.4%	131.4%	100.0%
221001 Advertising and Public Relations	0.04	0.04	**0.04**	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	0.06	0.09	**0.09**	149.2%	149.2%	100.0%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	99.7%	99.7%
221007 Books, Periodicals and Newspapers	0.00	0.00	**0.00**	100.0%	99.9%	99.9%
221008 Computer Supplies and IT Services	0.02	0.02	**0.02**	100.0%	88.0%	88.0%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.03	**0.03**	280.0%	280.0%	100.0%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.0%	99.8%	99.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.11	**0.11**	144.2%	144.2%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	99.7%	99.7%
222003 Information and Communications Technology	0.04	0.04	**0.03**	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%

Vote: 110 Uganda Industrial Research Institute

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223005 Electricity	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	2.28	3.77	**3.77**	165.4%	165.4%	100.0%
226001 Insurances	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227001 Travel Inland	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.20	0.46	**0.46**	230.0%	230.0%	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	0.08	0.11	**0.11**	142.1%	142.1%	100.0%
228001 Maintenance - Civil	1.20	1.74	**1.74**	144.5%	144.5%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.33	0.33	**0.32**	100.0%	98.1%	98.1%
Output Class: Capital Purchases	***4.53***	***8.29***	***7.39***	***183.3%***	***163.4%***	*89.1%*
312201 Transport Equipment	0.06	0.42	**0.42**	700.0%	700.0%	100.0%
312202 Machinery and Equipment	3.27	6.67	**6.67**	204.4%	204.4%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	**0.30**	100.0%	25.0%	25.0%
Grand Total:	**12.76**	**19.93**	**18.99**	**156.3%**	**148.9%**	**95.3%**
Total Excluding Taxes and Arrears:	**11.56**	**18.73**	**18.69**	**162.1%**	**161.7%**	**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:0651 Industrial Research	**11.56**	**18.73**	**18.69**	***162.1%***	***161.7%***	***99.8%***
Recurrent Programmes						
01 Headquarters	4.53	5.91	**5.87**	*130.6%*	*129.7%*	*99.4%*
Development Projects						
0430 Uganda Industrial Research Institute	7.03	12.82	**12.82**	*182.4%*	*182.3%*	*100.0%*
Total For Vote	**11.56**	**18.73**	**18.69**	***162.1%***	***161.7%***	***99.8%***

* *Excluding Taxes and Arrears*

Vote: 117 Uganda Tourism Board

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	1.729	1.729	1.721	100.0%	99.6%	99.6%
Development	GoU	0.325	0.227	0.227	70.0%	69.8%	99.7%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**2.054**	**1.956**	**1.948**	**95.2%**	**94.8%**	**99.6%**
Total GoU+Donor (MTEF)		**2.054**	**1.956**	**1.948**	**95.2%**	**94.8%**	**99.6%**
(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	**2.054**	**1.956**	**1.948**	**95.2%**	**94.8%**	**99.6%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0653 Tourism Services	2.05	1.96	**1.95**	*95.2%*	*94.8%*	*99.6%*
Total For Vote	**2.05**	**1.96**	**1.95**	***95.2%***	***94.8%***	***99.6%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 117 Uganda Tourism Board			
Vote Function:0653 Tourism Services			
Output 06 5301 Tourism Promotion and Marketing			
No. of promotinal materials produced and disseminated	N/A	20,000	13,000
Output 06 5303 Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)			
No. of tourist facilities classified and graded	N/A	100	No info
Output 06 5304 Financial and Technical Support to Private Tourism Entities			
No. of private tourism entities provided with financial support	N/A	N/A	No info
Vote Function Cost (UShs bn)	***0.000***	***5.054***	***2.110***
Cost of Vote Services (UShs Bn)	**0.000**	**5.054**	**2.110**

* *Excluding Taxes and Arrears*

Tourism promotion and marketing:
- 4,000 bird's magazines produced and used at British Birdwatching fair.
- 3,000 brochures distributed worldwide.
- 276,000 hits to the website per month.
- 2,390 readers of newsletters per month.
- 200 desk calendars produced and distributed.
- 1,000 DVDs showing Uganda's tourist products were produced and distributed during the World Travel Market in London in November 2009.
- 5 private tourism entities with UTB participated in the British Birdwatching fair in August 2009.
- 5 private tourism entities with UTB and MTTI participated in JATA in Tokyo, in Japan in September 2009.
- 13 private tourism entities together with UTB, UWA, CAA and MTTI participated in the World Travel Market in November 2009.
- A record 18 private tourism entities together with UTB, UWA, CAA and MTTI led by the Hon. Minister of State for Tourism participated in FITUR in Spain in January 2010. In this trade fair Uganda's stand was ranked the best among the African countries. 520 special spanish DVDs and 1,000 brochures featuring Uganda's products were produced and distributed in this lucrative tourism source market.
- In March 2010 Uganda will participate in ITB 2010 in Germany. UTB has already started organising the private sector and other stakeholders for yet another big tourism trade fair.
- In May 2010 Uganda will also participate and feature in INDABA exhibition in South Africa. With the World Cup in South Africa, it is hoped that this opportunuty sholud not be lost.
- Participated in a photo exhibition in commemoration of a reknown tourism photographer David Pluth (RIP).Pluth with the support of EU developed and equipped UTB's rich photobank.
- A familiarisation trip was organised and conducted for the Tourism Sector Working Group that comprised of the Members of Parliament, the Private Sector, MTTI, UTB and other stakeholders.

Tourism Research and Marketing:
-One familiarisation trip organized for the Uganda tourism fraternity in Eastern Uganda.

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- participated in a number of EAC meetings within the East African Region to map out how East Africa can be marketed as a single tourist destination during the integration process.
- UTB fully participated in and made financial support to UWA's Gorilla-a-Friend events that took place in Kampala and in California,
USA.

Quality Control:
- 12 tourist facilities have been inspected.
- Some sensitisation workshops, seminars and meetings have been conducted and the stakeholders are in support of the operationalisation of the Act but a bit skeptical about the Hotel Local Services Tax that they feel should be under the mandate of UTB instead of Ministry of Local Government.

Financial and Technical Support to Tourism Private
Entities:
- Meetings were held with the private tourism entities with respect to participation in the British Birdwatching Fair and World Travel Market in U.K. and also for FITUR 2010 in Spain.
- Workshops to equip the private sector with marketing skills were organised and over 56 individual business people participated.
- UTB has been cost-sharing with the private sector the expenses of the international trade fairs.
UTB Support Services:
- Hunt for new head office accommodation to suit UTB budget and requirements is still going on.
- Satellite information office was established and opened at Garden City Complex to provide tourist information to the public.
- Various logistical supplies and services have been provided.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 06 53 Tourism Services	
VF Performance Issue:	*1. To formulate and implement the tourism marketing strategy and to promote Uganda as an attractive and sustainable tourist destination and also encorage and promote domestic tourism internally.*
Conducting inbound familiarisation trips; participate in international and local trade fairs; porduce and distribute promotional materials; and upgrade and develop the website and e-newsletter.	Uganda participated in 5international exhibitions in Europe and Japan. Fact finding mission were conducted in Japan and the USA where it was discovered that Uganda has a potential market. Produced/issued materials in form of brochures, DVDs, calendars.
VF Performance Issue:	*2. To establish and manage the tourism development levy in accordance with the best commercial practice and objects of the Board.*
Formulate the tourism marketing strategy; operationalisation of the Uganda Tourism Act, 2008; and carry out the PR and fact finding missions and research surveys in tourism source markets.	No action was taken on this performance issue because of some technical problems in the operationalisation of the Uganda Tourism Act, 2008.
VF Performance Issue:	*3. To enforce and monitor standards in the tourism sector and to inspect, register, licence and classify tourist facilities and services.*
Enforcing and monitoring the standards through inspection, registration, licensing, classification and grading of the tourist facilities.	Inspection of tourist facilities. Conducted fact finding trip in Eastern Uganda. The Uganda Tourism Act, 2008 not yet fully operational, therefore, acitivities like registration, licensing, classification and grading not yet carried out.

V3: Details of Releases and Expenditure

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Vote Performance Summary

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 Spen*
VF:0653 Tourism Services	**2.05**	**1.96**	**1.95**	***95.2%***	***94.8%***	***99.6%***
Class: Outputs Provided	*1.73*	*1.73*	*1.72*	*100.0%*	*99.6%*	*99.6%*
065301 Tourism Promotion and Marketing	0.59	0.59	**0.59**	*100.0%*	*99.9%*	*100.0%*
065302 Tourism Research and Development	0.14	0.14	**0.14**	*100.0%*	*99.5%*	*99.5%*
065303 Qualirty Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.06	0.06	**0.06**	*100.0%*	*99.3%*	*99.3%*
065304 Financial and Technical Support to Private Tourism Entities	0.04	0.04	**0.04**	*100.0%*	*97.9%*	*97.9%*
065305 UTB Support Services (Finance & Administration)	0.90	0.90	**0.90**	*100.0%*	*99.4%*	*99.4%*
Class: Capital Purchases	*0.32*	*0.23*	*0.23*	*70.0%*	*69.8%*	*99.7%*
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.17	**0.17**	*63.9%*	*63.7%*	*99.6%*
065376 Purchase of Office and ICT Equipment, including Software	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
065378 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**2.05**	**1.96**	**1.95**	***95.2%***	***94.8%***	***99.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.73***	***1.73***	***1.72***	***100.0%***	***99.6%***	*99.6%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	0.38	**0.38**	100.0%	99.6%	99.6%
211103 Allowances	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.04	0.04	**0.03**	100.0%	91.6%	91.6%
221001 Advertising and Public Relations	0.42	0.42	**0.42**	99.9%	99.9%	100.0%
221002 Workshops and Seminars	0.02	0.02	**0.02**	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.02	0.02	**0.02**	100.0%	99.6%	99.6%
221006 Commissions and Related Charges	0.02	0.02	**0.02**	100.0%	98.7%	98.7%
221007 Books, Periodicals and Newspapers	0.00	0.00	**0.00**	100.0%	96.4%	96.4%
221008 Computer Supplies and IT Services	0.01	0.01	**0.01**	100.0%	99.6%	99.6%
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%	99.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	**0.02**	100.0%	92.8%	92.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	**0.01**	100.0%	96.6%	96.6%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	**0.01**	100.0%	96.4%	96.4%
223006 Water	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	99.5%	99.5%
225001 Consultancy Services- Short-term	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	**0.04**	100.0%	99.7%	99.7%
227002 Travel Abroad	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	**0.02**	100.0%	100.0%	100.0%

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Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.01	0.01	**0.01**	100.0%	97.8%	97.8%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
228004 Maintenance Other	0.00	0.00	**0.00**	100.0%	98.0%	98.0%
Output Class: Capital Purchases	***0.32***	***0.23***	***0.23***	***70.0%***	***69.8%***	*99.7%*
312201 Transport Equipment	0.27	0.17	**0.17**	63.9%	63.7%	99.6%
312202 Machinery and Equipment	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Grand Total:	**2.05**	**1.96**	**1.95**	**95.2%**	**94.8%**	**99.6%**
Total Excluding Taxes and Arrears:	**2.05**	**1.96**	**1.95**	**95.2%**	**94.8%**	**99.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0653 Tourism Services	**2.05**	**1.96**	**1.95**	***95.2%***	***94.8%***	***99.6%***
Recurrent Programmes						
01 Headquarters	1.73	1.73	**1.72**	*100.0%*	*99.6%*	*99.6%*
Development Projects						
1127 Support to Uganda Tourism Board	0.32	0.23	**0.23**	*70.0%*	*69.8%*	*99.7%*
Total For Vote	**2.05**	**1.96**	**1.95**	***95.2%***	***94.8%***	***99.6%***

* *Excluding Taxes and Arrears*

Vote: 154 Uganda National Bureau of Standards

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	6.215	6.215	6.215	100.0%	100.0%	100.0%
Development	GoU	3.610	3.543	3.540	98.1%	98.1%	99.9%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**9.825**	**9.758**	**9.755**	**99.3%**	**99.3%**	**100.0%**
Total GoU+Donor (MTEF)		**9.825**	**9.758**	**9.755**	**99.3%**	**99.3%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.787*	*0.787*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**10.612**	**10.545**	**9.755**	**99.4%**	**91.9%**	**92.5%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0652 Quality Assurance and Standards Development	9.83	9.76	**9.75**	*99.3%*	*99.3%*	*100.0%*
Total For Vote	**9.83**	**9.76**	**9.75**	***99.3%***	***99.3%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
0.20 Bn Shs	Output: 065275	Purchase of Motor Vehicles and Other Transport Equipment
0.06 Bn Shs	Output: 065276	Purchase of Office and ICT Equipment, including Software
Items		
0.49 Bn Shs	Item: 312105	Taxes on Buildings and Structures
0.30 Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
Programs and Projects		
0.79 Bn Shs	Programme/Project: 0253	Support to UNBS

Vote: 154 Uganda National Bureau of Standards

Vote Performance Summary

(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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 154 Uganda National Bureau of Standards			
Vote Function:0652 Quality Assurance and Standards Development			
Output 06 5202 Development of Standards			
No. of standards developed	190	250	250
No. of standards harmonised with EAC and other international standards	190	250	150
Output 06 5203 Quality Assurance of goods & Lab Testing			
No. of products on the certfication sheme	N/A	220	240
No. of samples tested in the laboratories	4,591	1,500	3,000
Output 06 5204 Calibration and verification of equipment			
No. of calibrated equipment in industrial establishmentsn & oil companies	338,055	240,000	750
No. of equipment & fuel pumps used in trade verified	337,232	448,000	500,000
No. of products prepackaged verified	N/A	1,800	1,900
Vote Function Cost (UShs bn)	***5.121***	***15.001***	***11.706***
Cost of Vote Services (UShs Bn)	**5.121**	**15.001**	**11.706**

* *Excluding Taxes and Arrears*

Administrative: UNBS to have paid salaries for the 254 staff, Workman's compensation & medical, recruited 38 staff and carried out 3 training programs done, implemented the revised Finance Manual and HRM Manual, and Instituted the Credit Policy.
Operational: Developed over 254, held 42 TC meetings, carried out 8 workshops on Food and Agriculture,3 for Management services, 3 Chemistry and consumers, 4 for Engineering, and 6 inspections/audits on food specifications.
Certified 75, carried out 13,000 inspections on imported consignments, 236 factory inspections and audits. Carried out 4,550 laboratory tests, SANAS audit done, 15 Proficiency testing schemes (number of products covered),1 internal audit for Microbiology lab, 1 Management Review Microbiology Lab. Calibrated 620 and verified 405,000 pieces of equipment .
Conducted 101 Radio talk shows, 280 TV shows, Published 10 newspaper articles, 35 Press releases, 3 awareness campaigns, implemented 40television spots/jingles, and 5eminars/school outreaches.
International/regional obligations: 3 EAC Regional & National meetings; 1 Codex Alimentarius Commission meeting; 4 COMESA meetings;2 ARSO meetings; 1 ISO General Assembly & 8 TC meetings. Remitted subscriptions for ISO, ARSO and SANAS.

Development expenditure:
UNBS Home: Awarded contract to design and supervise construction at Bweyogerere, awarded contract to construct an office block at Bweyogerere, and awarded construct to construct Verification/Calibration Gantry. Procured six vehicles including: 2 SUVs, 3 Pickups, and 2 cars. Procured all the planned ICT equipment including heavy duty servers and printers and all planned laboratory equipment.

Vote: 154 Uganda National Bureau of Standards

Vote Performance Summary

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 06 52 Quality Assurance and Standards Development	
VF Performance Issue: *Archaic laws that have made enforcement of standards very difficult in light of the on-slaught of the cheap and fake imported counterfeits.*	
	Not reported
VF Performance Issue: *Inadequate infrastructure capacity in terms of office space, laboratory space, motor vehicles, laboratory & office equipment.*	
follw-up the bill with cabinet and ensure that it is tabled before parliament for debate and consideration	follow up the bill and have it considered by cabinet into law
VF Performance Issue: *Inadequate staffing that affects activity implementation accross all outputs of UNBS.*	
To start and complete the planned project of having a UNBS home - complete 1st phase. UNBS to acquire services of a consultant to help drive the construction project ahead.	to have awarded contracts for design and supervsion and that for construction of 1st phase-administration block

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 Spen*
VF:0652 Quality Assurance and Standards Development	**9.83**	**9.76**	**9.75**	***99.3%***	***99.3%***	***100.0%***
Class: Outputs Provided	*6.16*	*6.16*	*6.15*	*100.0%*	*100.0%*	*100.0%*
065201 Administration	2.56	2.56	**2.56**	*100.0%*	*100.0%*	*100.0%*
065202 Development of Standards	0.27	0.27	**0.27**	*100.0%*	*100.0%*	*100.0%*
065203 Quality Assurance of goods & Lab Testing	2.14	2.14	**2.14**	*100.0%*	*100.0%*	*100.0%*
065204 Calibration and verification of equipment	1.12	1.12	**1.12**	*100.0%*	*100.0%*	*100.0%*
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.06*	*0.06*	*0.06*	*100.0%*	*100.0%*	*100.0%*
065251 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*3.61*	*3.54*	*3.54*	*98.1%*	*98.1%*	*99.9%*
065272 Government Buildings and Administrative Infrastructure	2.52	2.46	**2.46**	*97.9%*	*97.8%*	*99.9%*
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.46	**0.45**	*100.0%*	*100.0%*	*100.0%*
065276 Purchase of Office and ICT Equipment, including Software	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
065277 Purchase of Specialised Machinery & Equipment	0.33	0.33	**0.33**	*100.0%*	*100.0%*	*100.0%*
065278 Purchase of Office and Residential Furniture and Fittings	0.11	0.10	**0.10**	*87.1%*	*87.1%*	*100.0%*
Total For Vote	**9.83**	**9.76**	**9.75**	***99.3%***	***99.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.16***	***6.16***	***6.15***	***100.0%***	***100.0%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.87	4.87	**4.87**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.21	0.21	**0.21**	100.0%	100.0%	100.0%

Vote: 154 Uganda National Bureau of Standards

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
213003 Retrenchment costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.06***	***0.06***	***0.06***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***4.40***	***4.33***	***3.54***	***98.5%***	***80.5%***	*81.8%*
312101 Non-Residential Buildings	2.52	2.46	**2.46**	97.9%	97.8%	99.9%
312105 Taxes on Buildings and Structures	0.49	0.49	**0.00**	100.0%	0.0%	0.0%
312201 Transport Equipment	0.46	0.46	**0.45**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.53	0.53	**0.53**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.11	0.10	**0.10**	87.1%	87.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.30	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**10.61**	**10.54**	**9.75**	**99.4%**	**91.9%**	**92.5%**
Total Excluding Taxes and Arrears:	**9.83**	**9.76**	**9.75**	**99.3%**	**99.3%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0652 Quality Assurance and Standards Development	**9.83**	**9.76**	**9.75**	***99.3%***	***99.3%***	***100.0%***
Recurrent Programmes						
01 Headquarters	6.22	6.22	**6.21**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0253 Support to UNBS	3.61	3.54	**3.54**	*98.1%*	*98.1%*	*99.9%*
Total For Vote	**9.83**	**9.76**	**9.75**	***99.3%***	***99.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.536	11.798	11.798	87.2%	87.2%	100.0%
	Non Wage	164.139	158.506	158.405	96.6%	96.5%	99.9%
Development	GoU	44.244	45.687	45.657	103.3%	103.2%	99.9%
	Donor*	129.597	N/A	N/A	NA	NA	NA
	GoU Total	**221.919**	**215.992**	**215.860**	**97.3%**	**97.3%**	**99.9%**
Total GoU+Donor (MTEF)		**351.516**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.400*	*0.000*	*0.233*	*0.0%*	*58.3%*	*N/A*
	*Taxes***	*1.800*	*1.600*	*1.600*	*88.9%*	*88.9%*	*100.0%*
	Total Budget	**353.716**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0703 Special Needs Education, Guidance and Counselling	1.26	0.91	**0.91**	*72.4%*	*71.9%*	*99.4%*
VF:0705 Skills Development	28.76	28.26	**28.25**	*98.2%*	*98.2%*	*100.0%*
VF:0702 Secondary Education	108.92	109.58	**109.54**	*100.6%*	*100.6%*	*100.0%*
VF:0706 Quality and Standards	18.96	17.27	**17.27**	*91.1%*	*91.0%*	*100.0%*
VF:0701 Pre-Primary and Primary Education	35.52	30.46	**30.45**	*85.8%*	*85.7%*	*100.0%*
VF:0749 Policy, Planning and Support Services	10.74	13.33	**13.30**	*124.2%*	*123.8%*	*99.7%*
VF:0707 Physical Education and Sports	3.14	2.11	**2.09**	*67.0%*	*66.4%*	*99.2%*
VF:0704 Higher Education	14.61	14.07	**14.07**	*96.3%*	*96.3%*	*100.0%*
Total For Vote	**221.92**	**215.99**	**215.86**	***97.3%***	***97.3%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 013 Ministry of Education and Sports

Vote Performance Summary

Outputs	
VF: 0703 Policy, Planning and Support Services	
3.71 Bn Shs	Output: 074903 Ministerial and Top Management Services
Items	
4.36 Bn Shs	Item: 221006 Commissions and Related Charges
Programs and Projects	
VF: 0749 Policy, Planning and Support Services	
2.70 Bn Shs	Programme/Project: 01 Headquarter

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 013 Ministry of Education and Sports			
Vote Function:0701 Pre-Primary and Primary Education			
Output 07 0102 Instructional Materials for Primary Schools			
No. of Text books and documents purchased and distributed to schools**	168,000	168,000	612000
Output 07 0103 Monitoring and Supervision of Primary Schools			
No.of Inspections to schools with emergencies and visits to schools in hard to reach areas	25	25	12
Output 07 0104 Pupil Identifaction Services			
No. of Children assigned PINs and Pupils Report cards areas	7,128,335	0	0
Output 07 0105 Support to war affected children in Northern Uganda			
No. of Pupils enrolled and supported in war affected regions	270	460	460
Output 07 0151 Assessment of Primary Education (PLE)			
No. of students sitting PLE's	480,000	480,000	480000
Output 07 0154 Support to Teachers in Hard to Reach Areas			
No. of Teachers paid and retained in hard to reach areas**	1,045	1,405	1405
Output 07 0180 Classroom construction and rehabilitation (Primary)			
No. of classrooms constructed (primary)**	18	47	20
No. of classrooms rehabilitated (primary)	69	55	22
No. of rehabilitated primary schools established**	0	0	0
Vote Function Cost (UShs bn)	***N/A***	***36.454***	***N/A***
VF Cost Excluding Donor	*25.016*	*35.517*	*30.449*

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0702 Secondary Education			
Output 07 0202 Instructional Materials for Secondary Schools			
No. of Science kits provided to Secondary Schools**	632	440	880
Student Textbook Ratio	15	12	10
Output 07 0203 Monitoring and Supervision of Secondary Schools			
No.of schools Monitored	536	570	264
Output 07 0204 Training of Secondary Teachers			
No. of Head teachers trained**	300	300	124
No. of Secondary School Teachers Trained (science and mathematics)**	3,600	6,000	3223
Output 07 0251 USE Tuition Support			
No. of students enrolled in USE schools	316582	615895	615895
Output 07 0280 Classroom construction and rehabilitation (Secondary)			
No. of new secondary schools constructed**	39	8	1
No. of secondary school classrooms targeted for rehabilitation**	0	0	0
No. of existing schools expanded and renovated.	10	11	10
No. of new secondary classrooms constructed**	78	32	8
Output 07 0281 Latrine construction and rehabilitation (Secondary)			
No. of latrines constructed (secondary)	117	104	36
No. of latrines rehabilitated (secondary)	10	0	0
Output 07 0282 Teacher house construction and rehabilitation (Secondary)			
No. of teacher houses constructed (secondary)	3	60	46
No. of teacher houses rehabilitated (secondary)	0	0	0
Output 07 0283 Provision of furniture and equipment to secondary schools			
No. of primary schools receieving furniture	0	12	12
Output 07 0284 Construction and rehabilitation of learning facilities (Secondary)			
No. of libraries constructed	0	0	0
No. of libraries rehabilitated	0	0	00000
No. of laboratories constructed	21	25	25
No. of laboratories rehabilitated	0	2	2
Vote Function Cost (UShs bn)	***N/A***	***225.926***	***N/A***
VF Cost Excluding Donor	*71.273*	*108.925*	*109.537*
Vote Function:0703 Special Needs Education, Guidance and Counselling			
Output 07 0304 Student Selection Processes and Admissions			
No. of children enrolled through affirmative action for admission for CWSENs at all levels of education.	0	0	0
No. of Revised and disseminated information guidesheets for choice making and Compendium on Career Guidance Information to schools and colleges	23,000	50,000	45000
Vote Function Cost (UShs bn)	***0.700***	***1.261***	***0.906***

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0704 Higher Education			
Output 07 0401 Policies, guidelines to universities and other tertiary institutions			
No. of University Councils and Similar Institutions supported	75	75	30
Output 07 0403 Admissions to Higher Instutions of learning			
No. of students admitted to public and other tertiary institutions	30,000	32,000	No info
Output 07 0451 Support establishment of constituent colleges and Public Universities			
No. of new constituent colleges established**	1	0	0
Output 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds			
No. of researchs projects in higher education undertaken	47	4	15
Output 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)			
No. of higher education programs accredited**	54	50	220
Vote Function Cost (UShs bn)	***3.698***	***14.609***	***14.068***
Vote Function:0705 Skills Development			
Output 07 0554 Operational Support to Government Technical Colleges			
No. of Students Supported in Technical institutes	0	2,176	2123
No. of Students Supported in UPPET institutions	9,099	11,160	9,046
Output 07 0580 Construction and rehabilitation of learning facilities (BTEVET)			
No. of libraries Rehabilitated	2	3	3
No. of New BTVET established**	7	7	7
No. of Wokshops Rehabilitated	2	21	15
No. of workshops constructed	14	32	30
No.of libraries Constructed	0	0	0
Output 07 0581 Classroom construction and rehabilitation (BTVET)			
No. of classrooms constructed (BTVET)	8	38	32
No. of classrooms rehabilitation (BTVET)	2	6	3
Output 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	4	4
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	1	0	0
Vote Function Cost (UShs bn)	***N/A***	***40.423***	***N/A***
VF Cost Excluding Donor	*24.347*	*28.765*	*28.251*
Vote Function:0706 Quality and Standards			
Output 07 0602 Curriculum Training of Teachers			
No. of student teachers enrolled in PTCs and NTCs	3,944	3,944	3750
No. of teachers supervised in cirriculum training	124,000	142,673	142673
Output 07 0603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs			
No. of schools/institutions inspected BTVET)	0	600	0
No. of schools/institutions inspected (Training Colleges)	0	0	0
No. of schools/institutions inspected (Secondary)	252,89	2000	640
No. of teacher instructors supervised	0	1500	0
Output 07 0651 Uganda National Education Board (UNEB) Services			
No. of teachers & stakeholders trained through the Outreach programme	129,000	159,516	160000
Output 07 0654 Curriculum Development and Training (NCDC)			
No. of cirricular implemented (Primary)**	0	0	0
No. of primary curricula reviewed**	0	3	1
Vote Function Cost (UShs bn)	***17.597***	***18.964***	***17.265***

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0707 Physical Education and Sports			
Output 07 07 02 Support to National Sports Organisations/Bodies for PES activities			
No. of National championships supported and coordinated	0	675	48
No. of national teams supported to participate at international events	3	2	4
Vote Function Cost (UShs bn)	***1.776***	***3.144***	***2.089***
Vote Function:0749 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***9.864***	***10.735***	***13.296***
Cost of Vote Services (UShs Bn)	**N/A**	**351.516**	**N/A**
Vote Cost Excluding Donor	*154.273*	*221.919*	*215.860*

* *Excluding Taxes and Arrears*

Completed P.4 textbook evaluation.
Printed 612,000 copies of P.4 and P.5 Curriculum materials to deliver the new curriculum.
Evaluated P.4 Textbooks (CAPE, RE, SST, Mathematics, English and intergrated science). Procured English and Mathematics practices books for P1 and P2 for thematic curriculum.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 01 Pre-Primary and Primary Education	
VF Performance Issue: Inequitable teacher deployment across districts and within districts and schools	
Support districts to properly maintain their payroll records by providing staff establishment data.	Developed a draft new formula to be used for filling the district primary staff ceiling and it is ready.
VF Performance Issue: Lack of instructional materials	
Ensure 8% of the primary non wage primary budget is spent on instruction materials.	A total of 612,000 copies of curriculum materials for P4 -P5 were printed; evaluation of P4 textbooks completed, Procured P1 and P2 practice books for thematic curriculum, Procurement of P5 and P7 text books to be completed next FY 2010/11.
VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas	
Review the hardship criteria and payment method in a consolidated report. Implement the scheme of service for 4,000 additional teachers.	Hardship allowance of 23% of basic monthly salary had been paid to all teachers in hard to reach areas.
Vote Function 07 02 Secondary Education	
VF Performance Issue: Inadequate provision of instructional materials .i.e. textbooks, science equipment and chemicals	
Provide an initial stock of text book, science equipment and chemicals to all USE schools (Government and Private)	Supplied reference text books (English, mathematics, literature, physics, chemistry and biology)and laboratory equipment and reagents to 25 seed secondary schools under phase 1.
VF Performance Issue: No secondary provision in a number of sub counties and over subscription in others	
Provide additional facilities to 442 over enrolled secondary schools, expand 64 over enrolled seed secondary schools and construct 15 new seed secondary schools	Completed construction of 2 seed schools and Finalized the procurement process of 7 out of the targeted new seed secondary schools and civil works expected to commence next FY 2010/11.
VF Performance Issue: Over subscription and inflated curriculum content in government aided schools	

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Begin use of double shift method and redeploy 35 +2 formula (35 students to a teacher with an addition of 2 administrators). Reduce cirriculum from 42 to 24 subjects where the school will chose 14 subjects.	Not reported
Vote Function 07 03 Special Needs Education, Guidance and Counselling	
VF Performance Issue: *- Inadequate services, materials and equipments for the provision of Guidance and Counselling services (including placement) and Special Needs Education.*	
Procure 4 titles of books for G&C; procure printing services for Jobshadow guidelines and Compendium on Career information; procure materials for SNE	A total of 5,000 and 2,500 copies of compendium where printed, Text books for P.5, P. 6 and P.7 were brailed and distributed in the subjects of SST, English, Science and Agriculture Supplementary readers on HIV/AIDS and PIASCY material were also brailed
VF Performance Issue: *- Inadequate specialised instructional materials for teaching students with special needs*	
Develop policy on Career Guidance and SNE, print and distribute to schools and stakeholders; Develop Department's Strategy and 5yr. Plan of activities; Develop Guidelines for the implementation of Jobshadow programmes	A draft policy for guidance and counseling is place yet to be discussed in SPM meeting. A road map for implementation of the job shadow programme was finalised and the departments' strategy is in place.
VF Performance Issue: *- Lack of Capacity buidling and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents..*	
Train teachers and stakeholders on JobShadow programme; Train teachers on specific areas of SNE (autisim); Train teachers and other personnel on Career Guidance and counselling skills	Trained teachers on career guidance and counseling skills.
Vote Function 07 04 Higher Education	
VF Performance Issue: *Facilitation to NCHE*	
Adequate budgetary provision to facilitate NCHE accredit all study programmes in tertiary institutions.	Not reported
VF Performance Issue: *In adequate internship in public universities and poor management of public universities*	
Universities to augment outreach functions. Coordinate the equipment of gov't instinstitutions that provide gorunds for training interns. Restructure universities management according to the government white paper on Education.	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 2 centers at ITC and technology faculties.
VF Performance Issue: *Lack of capital development in public universitites*	
- All public universities to submit to the Ministry the medium term development plans by 30th March 2009 - Gov't/MoES should solict for funds from developmentpartners to implement universities' plans	A harmonised project proposal for the universities is being worked on.
Vote Function 07 05 Skills Development	
VF Performance Issue: *Inadequate funding for capitation grants.*	
Receive costed bills from health training institutions which carry out community based training	Not reported
VF Performance Issue: *Inadequate teaching skills and methods for some technical instructors.*	
Identify institutions lacking equipment and instructional materials and provide budget for acquisition.	Not reported
VF Performance Issue: *Traditional Curricular*	
Compile gaps in staffing levels basing on the staff establishment structure from public service	Not reported

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 06 Quality and Standards	
VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S	
- Construct new structures and renovate existing ones in non-core PTCs and upgrading facilities in Ibanda, Busubizi, Lodonga, Ngora and Kibuli PTCs - Construction of Shimoni PTC and the Demonstration school - Renovation of NTCs	Administration,five -two unit classroom blocks plastered roofed. Eight dormitories plastered. Library, Tutors' houses (semi detached), Multi science &purpose hall plastered, Six stance VIP Latrine. Four water born toilets and showers constructed at Shimon
VF Performance Issue: Systematic approach to inspection, support supervision and monitoring.	
Ensure a part of the inspection resources are spent on facilitating SMC functionality. Evaluate the release and accountability system of the inspection mechanism and consider the creation of a conditional grant.	Agreed to send the inspection funds as a conditional grant to LGs next FY 2010/11 and plans are under way.
VF Performance Issue: Uncompleted NCDC Headquarter building	
DES to fill the manpower gaps with subject specialists at Senior Inspector level to cater`for all subject areas and specialities.	Review was done and the structure e was approved but still awaiting recruitment by education service.
Vote Function 07 07 Physical Education and Sports	
VF Performance Issue: Insufficient guidance,monitoring and evaluation of Physical Education and Sports activities in both educational institutions and the community	
Develop a monitoring and evaluation instrument	Draft monitoring and evaluation instrument in place.
VF Performance Issue: Insufficient support to national sports organisations/bodies for Physical Education and Sports activities	
Encourage involvement by all stakeholders including the private sector	36 stakeholders including teachers and Nat. associations officials sensitized in WADA anti-doping initiative.
VF Performance Issue: Poor appreciation of the values of Physical Education and Sports by stakeholders and general public	
Wider advocacy on PES and dissemination of NPESP	45 ToTs to train secondary headteachers and PE teachers were trained and began work. Dissemination workshop on WADA Educational initiative was held for 36 stakeholders.
Vote Function 07 49 Policy, Planning and Support Services	
VF Performance Issue: Inadequate office space	
Secure funds for construction of a new office building	The process for securing funds for construction of new office are in progress.
VF Performance Issue: Insufficient and ineffective community participation	
Construct secondary schools in subcounties without any form of USE school. Expand over enrolled secondary schools, private BTVET participation in UPPET. SFG funds at LG discretion prioritised.	Civil works in the 24 seed secondary schools is in progress in subcounties without any form of USE schools.
VF Performance Issue: Lack of Equipment to newly established directorates and departments	
Procurement of new office equipment for new staff members and recruitement of staff to fill the gaps in the newly established directorates and departments.	Procurement process for additional computers is underway.

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 Spen*
VF:0701 Pre-Primary and Primary Education	**35.52**	**30.45**	**30.44**	***85.7%***	***85.7%***	***100.0%***

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Outputs Provided	*18.98*	*14.08*	*14.07*	*74.2%*	*74.1%*	*99.9%*
070101 Policies, laws, guidelines, plans and strategies	0.76	0.72	**0.72**	*94.5%*	*94.5%*	*100.0%*
070102 Instructional Materials for Primary Schools	17.12	12.36	**12.35**	*72.2%*	*72.2%*	*99.9%*
070103 Monitoring and Supervision of Primary Schools	0.31	0.31	**0.31**	*100.0%*	*100.0%*	*100.0%*
070104 Pupil Identifaction Services	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
070105 Support to war affected children in Northern Uganda	0.64	0.54	**0.54**	*84.7%*	*84.6%*	*99.9%*
Class: Outputs Funded	*14.92*	*14.92*	*14.92*	*100.0%*	*100.0%*	*100.0%*
070151 Assessment of Primary Education (PLE)	5.40	5.40	**5.40**	*100.0%*	*100.0%*	*100.0%*
070153 Primary Teacher Development (PTC's)	8.74	8.74	**8.74**	*100.0%*	*100.0%*	*100.0%*
070154 Support to Teachers in Hard to Reach Areas	0.78	0.78	**0.78**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*1.62*	*1.45*	*1.45*	*89.6%*	*89.6%*	*100.0%*
070172 Government Buildings and Administrative Infrastructure	1.50	1.41	**1.41**	*93.9%*	*93.9%*	*100.0%*
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.11	0.04	**0.04**	*36.9%*	*36.9%*	*100.0%*
070178 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	**0.00**	*16.9%*	*16.9%*	*100.0%*
VF:0702 Secondary Education	**108.92**	**109.58**	**109.54**	***100.6%***	***100.6%***	***100.0%***
Class: Outputs Provided	*8.18*	*7.37*	*7.35*	*90.0%*	*89.8%*	*99.8%*
070201 Policies, laws, guidelines plans and strategies	6.30	5.69	**5.67**	*90.2%*	*89.9%*	*99.7%*
070203 Monitoring and Supervision of Secondary Schools	0.51	0.45	**0.45**	*89.0%*	*89.0%*	*99.9%*
070204 Training of Secondary Teachers	1.07	1.07	**1.06**	*100.0%*	*100.0%*	*100.0%*
070205 Monitoring USE Placements in Private Schools	0.31	0.16	**0.16**	*53.2%*	*53.2%*	*100.0%*
Class: Outputs Funded	*84.07*	*82.62*	*82.61*	*98.3%*	*98.3%*	*100.0%*
070251 USE Tuition Support	74.77	74.75	**74.74**	*100.0%*	*100.0%*	*100.0%*
070253 Secondary Examinations (UNEB)	9.30	7.87	**7.87**	*84.7%*	*84.7%*	*100.0%*
Class: Capital Purchases	*16.68*	*19.59*	*19.58*	*117.5%*	*117.4%*	*99.9%*
070272 Government Buildings and Administrative Infrastructure	16.68	19.59	**19.58**	*117.5%*	*117.4%*	*99.9%*
VF:0703 Special Needs Education, Guidance and Counselling	**1.26**	**0.91**	**0.91**	***72.4%***	***71.9%***	***99.4%***
Class: Outputs Provided	*0.88*	*0.62*	*0.62*	*70.0%*	*70.0%*	*99.9%*
070301 Policies, laws, guidelines, plans and strategies	0.40	0.33	**0.33**	*83.1%*	*83.0%*	*99.9%*
070302 Advocacy,Sensitisation and Information Dissemmination	0.28	0.16	**0.16**	*56.8%*	*56.8%*	*99.9%*
070303 Monitoring and Supervision of Special Needs Facilities	0.19	0.12	**0.12**	*62.6%*	*62.6%*	*100.0%*
070304 Student Selection Processes and Admissions	0.01	0.01	**0.01**	*62.6%*	*62.6%*	*100.0%*
Class: Outputs Funded	*0.38*	*0.29*	*0.29*	*77.7%*	*76.3%*	*98.2%*
070351 Special Needs Education Services	0.38	0.29	**0.29**	*77.7%*	*76.3%*	*98.2%*
VF:0704 Higher Education	**14.61**	**13.37**	**13.37**	***91.5%***	***91.5%***	***100.0%***
Class: Outputs Provided	*9.08*	*8.67*	*8.67*	*95.5%*	*95.5%*	*100.0%*
070401 Policies, guidelines to universities and other tertiary institutions	0.48	0.33	**0.33**	*69.2%*	*68.8%*	*99.5%*
070402 Operational Support for Private Universities	8.60	8.34	**8.34**	*97.0%*	*97.0%*	*100.0%*
Class: Outputs Funded	*5.53*	*4.70*	*4.70*	*85.0%*	*84.9%*	*99.9%*
070451 Support establishment of constituent colleges and Public Universities	2.00	1.66	**1.66**	*83.0%*	*83.0%*	*100.0%*
070452 Support to Research Institutions in Public Universities	1.50	1.34	**1.34**	*89.4%*	*89.4%*	*100.0%*
070453 Sponsorship Scheme and Staff Development for Masters and Phds	0.49	0.40	**0.39**	*80.1%*	*79.5%*	*99.3%*
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	1.54	1.31	**1.31**	*84.6%*	*84.6%*	*100.0%*
VF:0705 Skills Development	**28.76**	**28.26**	**28.25**	***98.2%***	***98.2%***	***100.0%***
Class: Outputs Provided	*8.99*	*8.75*	*8.74*	*97.3%*	*97.2%*	*99.9%*
070501 Policies, laws, guidelines plans and strategies	8.28	8.25	**8.25**	*99.7%*	*99.7%*	*100.0%*
070503 Monitoring and Supervision of BTVET Institutions	0.72	0.50	**0.49**	*69.6%*	*68.9%*	*99.0%*
Class: Outputs Funded	*10.78*	*10.71*	*10.71*	*99.4%*	*99.4%*	*100.0%*
070551 Operational Support to UPPET BTVET Institutions	6.19	6.19	**6.19**	*100.0%*	*100.0%*	*100.0%*

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
070552 Assessment and Technical Support for Health Workers and Colleges	1.60	1.60	**1.60**	*100.0%*	*100.0%*	*100.0%*
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	0.77	0.71	**0.71**	*91.7%*	*91.7%*	*100.0%*
070554 Operational Support to Government Technical Colleges	2.22	2.22	**2.22**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*9.00*	*8.80*	*8.80*	*97.8%*	*97.8%*	*100.0%*
070572 Government Buildings and Administrative Infrastructure	5.56	5.51	**5.51**	*99.1%*	*99.1%*	*100.0%*
070577 Purchase of Specialised Machinery & Equipment	3.43	3.28	**3.28**	*95.6%*	*95.6%*	*100.0%*
VF:0706 Quality and Standards	**18.96**	**17.27**	**17.27**	***91.1%***	***91.0%***	***100.0%***
Class: Outputs Provided	*7.60*	*6.60*	*6.60*	*86.9%*	*86.8%*	*99.9%*
070601 Policies, laws, guidelines, plans and strategies	3.61	3.11	**3.11**	*86.2%*	*86.2%*	*100.0%*
070602 Curriculum Training of Teachers	0.11	0.07	**0.07**	*62.6%*	*62.2%*	*99.3%*
070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs	2.50	2.50	**2.50**	*100.0%*	*99.9%*	*99.9%*
070604 Training and Capacity Building of Inspectors and Education Managers	1.38	0.92	**0.92**	*66.7%*	*66.5%*	*99.7%*
Class: Outputs Funded	*3.70*	*3.40*	*3.40*	*91.8%*	*91.8%*	*100.0%*
070652 Teacher Training in Multi Disciplinary Areas	0.47	0.47	**0.47**	*100.0%*	*100.0%*	*100.0%*
070653 Training of Secondary Teachers and Instructors (NTCs)	1.41	1.41	**1.41**	*100.0%*	*100.0%*	*100.0%*
070654 Curriculum Development and Training (NCDC)	1.83	1.52	**1.52**	*83.4%*	*83.4%*	*100.0%*
Class: Capital Purchases	*7.67*	*7.27*	*7.27*	*94.9%*	*94.9%*	*100.0%*
070672 Government Buildings and Administrative Infrastructure	7.67	7.27	**7.27**	*94.9%*	*94.9%*	*100.0%*
070677 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0707 Physical Education and Sports	**3.14**	**2.11**	**2.09**	***67.0%***	***66.4%***	***99.2%***
Class: Outputs Provided	*2.44*	*1.54*	*1.53*	*63.0%*	*62.5%*	*99.3%*
070701 Policies, Laws, Guidelines and Strategies	0.10	0.07	**0.07**	*76.9%*	*74.0%*	*96.3%*
070702 Support to National Sports Organisations/Bodies for PES activities	1.49	0.85	**0.84**	*56.7%*	*56.2%*	*99.2%*
070704 Sports Management and Capacity Development	0.69	0.53	**0.53**	*76.2%*	*76.1%*	*99.8%*
070705 Sports Related Research	0.16	0.09	**0.09**	*55.8%*	*55.8%*	*100.0%*
Class: Outputs Funded	*0.70*	*0.57*	*0.56*	*80.9%*	*80.0%*	*98.9%*
070751 Membership to International Sports Associations	0.08	0.05	**0.05**	*64.4%*	*56.5%*	*87.8%*
070752 Management Oversight for Sports Development (NCS)	0.62	0.52	**0.52**	*83.0%*	*83.0%*	*100.0%*
VF:0749 Policy, Planning and Support Services	**10.74**	**13.33**	**13.30**	***124.2%***	***123.8%***	***99.7%***
Class: Outputs Provided	*7.60*	*10.65*	*10.61*	*140.1%*	*139.7%*	*99.6%*
074901 Policy, consultation, planning and monitoring services	1.07	1.01	**1.01**	*94.1%*	*93.7%*	*99.6%*
074902 Ministry Support Services	1.38	1.10	**1.10**	*79.6%*	*79.2%*	*99.5%*
074903 Ministerial and Top Management Services	3.14	6.62	**6.62**	*210.8%*	*210.6%*	*99.9%*
074904 Education Data and Information Services	1.17	1.17	**1.17**	*100.0%*	*99.6%*	*99.6%*
074905 Financial Management and Accounting Services	0.23	0.14	**0.14**	*62.6%*	*62.6%*	*100.0%*
074906 Education Sector Co-ordination and Planning	0.60	0.60	**0.58**	*100.0%*	*97.0%*	*97.0%*
Class: Outputs Funded	*3.14*	*2.68*	*2.68*	*85.6%*	*85.6%*	*100.0%*
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.67	0.54	**0.54**	*80.9%*	*80.9%*	*100.0%*
074952 Memebership to Accounting Institutions (ACCA)	0.00	0.00	**0.00**	*83.0%*	*83.0%*	*100.0%*
074953 UNEB Secretariat Services	2.47	2.14	**2.14**	*86.8%*	*86.8%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
074999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**221.92**	**215.28**	**215.15**	***97.0%***	***97.0%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***49.89***	***47.10***	***47.01***	***94.4%***	***94.2%***	*99.8%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.55	2.55	**2.55**	99.9%	99.9%	100.0%
211103 Allowances	6.94	6.06	**6.05**	87.3%	87.2%	99.9%
213001 Medical Expenses(To Employees)	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.31	0.25	**0.24**	81.2%	78.0%	96.1%
221002 Workshops and Seminars	1.44	1.28	**1.28**	89.1%	89.1%	100.0%
221003 Staff Training	3.35	2.30	**2.30**	68.8%	68.8%	100.0%
221006 Commissions and Related Charges	0.07	4.43	**4.43**	6329.5%	6329.5%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	**0.01**	66.2%	65.0%	98.1%
221008 Computer Supplies and IT Services	0.32	0.29	**0.29**	91.8%	90.2%	98.2%
221009 Welfare and Entertainment	0.10	0.07	**0.07**	73.3%	72.8%	99.3%
221011 Printing, Stationery, Photocopying and Binding	3.02	1.59	**1.55**	52.6%	51.5%	97.9%
221012 Small Office Equipment	0.43	0.42	**0.42**	99.6%	99.4%	99.9%
221016 IFMS Recurrent Costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.12	**0.12**	103.2%	103.2%	100.0%
223002 Rates	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.20	0.20	**0.20**	100.0%	99.6%	99.6%
223004 Guard and Security services	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	**0.00**	0.0%	0.0%	N/A
224002 General Supply of Goods and Services	18.11	15.26	**15.23**	84.2%	84.1%	99.8%
225001 Consultancy Services- Short-term	0.83	0.68	**0.68**	82.4%	82.4%	100.0%
225002 Consultancy Services- Long-term	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227001 Travel Inland	1.43	0.91	**0.91**	63.6%	63.6%	100.0%
227002 Travel Abroad	0.64	0.44	**0.44**	68.6%	68.6%	100.0%
227004 Fuel, Lubricants and Oils	0.27	0.18	**0.18**	66.6%	66.6%	100.0%
228001 Maintenance - Civil	0.06	0.03	**0.03**	60.7%	56.7%	93.4%
228002 Maintenance - Vehicles	0.58	0.49	**0.49**	84.9%	83.9%	98.8%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.02	**0.02**	60.7%	60.7%	100.0%
282101 Donations	8.60	9.04	**9.04**	105.1%	105.1%	100.0%
282103 Scholarships and related costs	0.01	0.01	**0.01**	62.6%	62.6%	100.0%
282104 Compensation to 3rd Parties	0.06	0.04	**0.04**	60.7%	60.7%	100.0%
Output Class: Outputs Funded	***123.21***	***119.89***	***119.87***	***97.3%***	***97.3%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.75	0.59	**0.59**	79.2%	78.3%	98.9%
263105 Treasury transfers to Agencies(current)	4.50	4.48	**4.48**	99.7%	99.6%	99.9%
263106 Other Current grants(current)	102.74	100.69	**100.68**	98.0%	98.0%	100.0%
263206 Other Capital grants(capital)	1.73	1.73	**1.73**	100.0%	100.0%	100.0%
263340 Other grants	0.24	0.18	**0.18**	74.8%	72.6%	97.1%
264101 Contributions to Autonomous Inst.	11.30	10.54	**10.54**	93.3%	93.3%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	1.95	1.67	**1.67**	86.0%	86.0%	100.0%
Output Class: Capital Purchases	***37.09***	***38.80***	***38.78***	***104.6%***	***104.6%***	*100.0%*
312101 Non-Residential Buildings	31.41	33.79	**33.77**	107.6%	107.5%	100.0%
312201 Transport Equipment	0.41	0.11	**0.11**	26.9%	26.9%	100.0%
312202 Machinery and Equipment	3.43	3.28	**3.28**	95.6%	95.6%	100.0%
312203 Furniture and Fixtures	0.03	0.02	**0.02**	53.8%	53.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.80	1.60	**1.60**	88.9%	88.9%	100.0%

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Arrears	***0.40***	***0.00***	***0.23***	***0.0%***	***58.3%***	*N/A*
321612 Water Arrears	0.40	0.00	**0.23**	0.0%	58.3%	N/A
Output Class: Outputs Provided	***13.54***	***11.80***	***11.80***	***87.2%***	***87.2%***	*100.0%*
211101 General Staff Salaries	13.54	11.80	**11.80**	87.2%	87.2%	100.0%
Grand Total:	**224.12**	**217.59**	**217.69**	**97.1%**	**97.1%**	**100.0%**
Total Excluding Taxes and Arrears:	**221.92**	**215.99**	**216.09**	**97.3%**	**97.4%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0701 Pre-Primary and Primary Education	**35.52**	**30.45**	**30.44**	***85.7%***	***85.7%***	***100.0%***
Recurrent Programmes						
02 Pre-Primary and Primary Education	32.94	28.06	**28.05**	*85.2%*	*85.1%*	*100.0%*
Development Projects						
0176 Child Friendly Basic Education (0176)	0.17	0.16	**0.16**	*94.9%*	*94.8%*	*99.9%*
0210 WFP Karamoja (0210)	0.60	0.52	**0.52**	*86.9%*	*86.9%*	*100.0%*
0943 Emergency Construction of Primary Schools (0943)	1.80	1.71	**1.71**	*94.9%*	*94.9%*	*100.0%*
VF:0702 Secondary Education	**108.92**	**109.58**	**109.54**	***100.6%***	***100.6%***	***100.0%***
Recurrent Programmes						
03 Secondary Education	84.50	82.96	**82.94**	*98.2%*	*98.2%*	*100.0%*
14 Private Schools Department	0.45	0.27	**0.27**	*60.7%*	*60.5%*	*99.6%*
Development Projects						
0897 Development of Secondary Education (0897)	13.06	11.86	**11.84**	*90.8%*	*90.6%*	*99.8%*
0949 ADB III Post Primary Education (0949)	6.44	10.34	**10.34**	*160.6%*	*160.6%*	*100.0%*
1091 Support to USE (IDA)	1.20	1.07	**1.07**	*89.1%*	*89.1%*	*100.0%*
1092 ADB IV Support to USE (1092)	3.27	3.08	**3.08**	*94.0%*	*94.0%*	*100.0%*
VF:0703 Special Needs Education, Guidance and Counselling	**1.26**	**0.91**	**0.91**	***72.4%***	***71.9%***	***99.4%***
Recurrent Programmes						
06 Special Needs Education and Career Guidance	0.47	0.34	**0.34**	*72.7%*	*72.7%*	*100.0%*
15 Guidance and Counselling	0.79	0.57	**0.56**	*72.2%*	*71.4%*	*99.0%*
VF:0704 Higher Education	**14.61**	**13.37**	**13.37**	***91.5%***	***91.5%***	***100.0%***
Recurrent Programmes						
07 Higher Education	14.61	13.37	**13.37**	*91.5%*	*91.5%*	*100.0%*
VF:0705 Skills Development	**28.76**	**28.26**	**28.25**	***98.2%***	***98.2%***	***100.0%***
Recurrent Programmes						
05 BTVET	11.80	11.98	**11.98**	*101.6%*	*101.6%*	*100.0%*
10 NHSTC	4.68	4.43	**4.43**	*94.7%*	*94.7%*	*100.0%*
11 Dept. Training Institutions	2.29	2.21	**2.21**	*96.5%*	*96.5%*	*100.0%*
Development Projects						
0191 Rehabilitation Nat. Health Training College	1.40	1.33	**1.33**	*94.9%*	*94.7%*	*99.8%*
0942 Development of BTVET	2.50	2.37	**2.37**	*94.9%*	*94.9%*	*100.0%*
0971 Development of TVET P7 Graduate	3.10	3.08	**3.08**	*99.4%*	*99.3%*	*99.9%*
1093 Nakawa Vocational Training Institute (1093)	3.00	2.85	**2.85**	*94.9%*	*94.9%*	*100.0%*
VF:0706 Quality and Standards	**18.96**	**17.27**	**17.27**	***91.1%***	***91.0%***	***100.0%***
Recurrent Programmes						
04 Teacher Education	6.63	5.89	**5.89**	*88.9%*	*88.9%*	*100.0%*
09 Education Standards Agency	4.63	4.07	**4.06**	*87.8%*	*87.7%*	*99.9%*
Development Projects						
0944 Development of PTCs (0944)	2.70	2.56	**2.56**	*94.9%*	*94.9%*	*100.0%*
0984 Relocation of Shimoni PTC (0984)	5.00	4.74	**4.74**	*94.9%*	*94.9%*	*100.0%*

Vote: 013 Ministry of Education and Sports

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0707 Physical Education and Sports	**3.14**	**2.11**	**2.09**	***67.0%***	***66.4%***	***99.2%***
Recurrent Programmes						
12 Sports and PE	3.14	2.11	**2.09**	*67.0%*	*66.4%*	*99.2%*
Development Projects						
1136 Support to Physical Education and Sports	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0749 Policy, Planning and Support Services	**10.74**	**13.33**	**13.30**	***124.2%***	***123.8%***	***99.7%***
Recurrent Programmes						
01 Headquarter	7.31	10.19	**10.18**	*139.3%*	*139.2%*	*99.9%*
08 Planning	3.14	2.95	**2.92**	*94.1%*	*93.2%*	*99.0%*
13 Internal Audit	0.28	0.19	**0.19**	*67.2%*	*67.2%*	*100.0%*
Total For Vote	**221.92**	**215.28**	**215.15**	***97.0%***	***97.0%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 111 Busitema University

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.713	2.713	2.713	100.0%	100.0%	100.0%
	Non Wage	2.160	2.160	2.160	100.0%	100.0%	100.0%
Development	GoU	1.678	1.678	1.678	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**6.550**	**6.550**	**6.550**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**6.550**	**6.550**	**6.550**	**100.0%**	**100.0%**	**100.0%**
(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	**6.550**	**6.550**	**6.550**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education and Research	6.55	6.55	**6.55**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.55**	**6.55**	**6.55**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 111 Busitema University

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 111 Busitema University			
Vote Function:0751 Delivery of Tertiary Education and Research			
Output 075101 Teaching and Training			
No. of academic programmes offered	5	7	7
No. of students graduating	0	0	0
Output 075102 Research, Consultancy and Publications			
No. of research publications	0	4	0
Output 075104 Students' Welfare			
No. of Students' Welfare supported.	300	470	470
Vote Function Cost (UShs bn)	***6.075***	***7.024***	***6.820***
Cost of Vote Services (UShs Bn)	**6.075**	**7.024**	**6.820**

* *Excluding Taxes and Arrears*

Supported 470 students with meals and accommodation, 1500 farmers continued to be supported under the CDO arrangement and two vehicles acquired.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 07 51 Delivery of Tertiary Education and Research	
VF Performance Issue: *- Inadequate funding in areas such as Reasearch and Capital development (ICT, Buildings, Equipment, etc.)*	
Increase recruitment of academic and non academic staff, and construction of facilities such as dining hall, lecture rooms and administration block.	Not reported
VF Performance Issue: *- Multi-campus model i.e various campuses spread across the region.*	
	Not reported
VF Performance Issue: *-Understaffing especially at senior levels.*	
To lobby Government departments and units for more placement for students' internship	Not reported

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 Spen*
VF:0751 Delivery of Tertiary Education and Research	**6.55**	**6.55**	**6.55**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*4.87*	*4.87*	*4.87*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	1.30	1.30	**1.30**	*100.0%*	*100.0%*	*100.0%*
075102 Research, Consultancy and Publications	0.32	0.32	**0.32**	*100.0%*	*100.0%*	*100.0%*
075103 Outreach	0.14	0.14	**0.14**	*100.0%*	*100.0%*	*100.0%*
075104 Students' Welfare	1.20	1.20	**1.20**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	1.91	1.91	**1.91**	*100.0%*	*100.0%*	*100.0%*

Vote: 111 Busitema University

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Capital Purchases	*1.68*	*1.68*	*1.68*	*100.0%*	*100.0%*	*100.0%*
075171 Acquisition of Land by Government	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	0.92	0.92	**0.92**	*100.0%*	*100.0%*	*100.0%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.62	**0.62**	*100.0%*	*100.0%*	*100.0%*
075176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.02**	*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%*
Total For Vote	**6.55**	**6.55**	**6.55**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.16***	***2.16***	***2.16***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	**0.02**	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	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	**0.00**	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 and Newspapers	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	**0.06**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.07	0.07	**0.07**	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	0.03	0.03	**0.03**	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	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.90	0.90	**0.90**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227001 Travel Inland	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.68***	***1.68***	***1.68***	***100.0%***	***100.0%***	*100.0%*
311101 Land	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.92	0.92	**0.92**	100.0%	100.0%	100.0%

Vote: 111 Busitema University

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312201 Transport Equipment	0.62	0.62	**0.62**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***2.71***	***2.71***	***2.71***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	2.71	2.71	**2.71**	100.0%	100.0%	100.0%
Grand Total:	**6.55**	**6.55**	**6.55**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**6.55**	**6.55**	**6.55**	**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	**6.55**	**6.55**	**6.55**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	4.87	4.87	**4.87**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1057 Busitema University Infrastructure Dev't	1.68	1.68	**1.68**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.55**	**6.55**	**6.55**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 132 Education Service Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.584	0.453	0.453	77.5%	77.5%	100.0%
	Non Wage	3.059	3.059	3.050	100.0%	99.7%	99.7%
Development	GoU	0.053	0.253	0.252	476.8%	475.9%	99.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**3.696**	**3.765**	**3.756**	**101.9%**	**101.6%**	**99.8%**
Total GoU+Donor (MTEF)		**3.696**	**3.765**	**3.756**	**101.9%**	**101.6%**	**99.8%**
(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	**3.696**	**3.765**	**3.756**	**101.9%**	**101.6%**	**99.8%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0752 Education Personnel Policy and Management	3.70	3.76	**3.76**	*101.9%*	*101.6%*	*99.8%*
Total For Vote	**3.70**	**3.76**	**3.76**	***101.9%***	***101.6%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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	
Outputs	
0.20 Bn Shs	Output: 075276 Purchase of Office and ICT Equipment, including Software
Items	
0.20 Bn Shs	Item: 312201 Transport Equipment
Programs and Projects	
0.20 Bn Shs	Programme/Project: 0363 Education Service Commision

Vote: 132 Education Service Commission

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 132 Education Service Commission			
Vote Function:0752 Education Personnel Policy and Management			
Output 07 52 01 Management of Education Service Personnel			
No. of personnel recruited,	4,078	6,000	4,172
Vote Function Cost (UShs bn)	***3.030***	***3.696***	***3.756***
Cost of Vote Services (UShs Bn)	**3.030**	**3.696**	**3.756**

* *Excluding Taxes and Arrears*

The final report on annual performance FY 2009/10 indicates that the Commission ;
- Appointed 289 Headteachers and Deputy Head teachers;
- Appointed 1,816 Education Officers & Assistant Education Officers;
- Validated 708 Teachers in Secondary schools in the Northern regions;
- Confirmed & regularize 824 appointments submitted by MoES;
- Grant study leave and review disciplinary cases submitted;
- Supervised, visited & provided guidance to 60 Districts;

Monitored and guided the Districts on the implementation of the Teachers' Scheme of Service ;
- Sensitised stakeholders on the ESC Regulations, 2009;
- Disseminated the Training Needs Assessment Report;
- Developed an Electronic Database for the ESC and Trained all Staff on its application;

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 52 Education Personnel Policy and Management	
VF Performance Issue: Conducting regular validation and confirmation of appointments of Education Service Personnel;	
Mass confirmation of all qualified education service personnel.	Mass confirmations conducted.
VF Performance Issue: Ensuring the appointment and retaining of Education Service Personnel in hard-to-reach and stay areas and schools;	
Targeted recruitment and appointment in hard-to-reach and stay areas & schools.	Most of the recruitment conducted at Districts
VF Performance Issue: Increasing the monitoring and supervision of District Service Commissions.	
Monitor and guide recruitment of personnel in at least 60 districts.	All districts, supervised and guided & a report on recommendations disseminated to all stakeholders.

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: 132 Education Service Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:0752 Education Personnel Policy and Management	**3.70**	**3.56**	**3.56**	***96.4%***	***96.2%***	***99.7%***
Class: Outputs Provided	*3.64*	*3.51*	*3.50*	*96.4%*	*96.2%*	*99.8%*
075201 Management of Education Service Personnel	1.70	1.67	**1.67**	*98.3%*	*98.3%*	*100.0%*
075202 Policy ,Monitoring, Evaluation and Research	0.15	0.15	**0.15**	*96.8%*	*96.7%*	*99.9%*
075203 Finance, Administration, Audit and Procurement	1.80	1.70	**1.69**	*94.5%*	*94.1%*	*99.5%*
Class: Capital Purchases	*0.05*	*0.05*	*0.05*	*99.8%*	*98.9%*	*99.1%*
075276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*99.8%*	*99.8%*	*100.0%*
075278 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.02**	*99.8%*	*97.5%*	*97.6%*
Total For Vote	**3.70**	**3.56**	**3.56**	***96.4%***	***96.2%***	***99.7%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.06***	***3.06***	***3.05***	***100.0%***	***99.7%***	*99.7%*
211103 Allowances	0.22	0.22	**0.22**	100.0%	99.3%	99.3%
213001 Medical Expenses(To Employees)	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.02	0.02	**0.02**	100.0%	98.3%	98.3%
221002 Workshops and Seminars	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	98.1%	98.1%
221004 Recruitment Expenses	1.60	1.60	**1.60**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
221008 Computer Supplies and IT Services	0.01	0.01	**0.01**	100.0%	99.0%	99.0%
221009 Welfare and Entertainment	0.04	0.04	**0.04**	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	**0.10**	100.0%	98.2%	98.2%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	99.6%	99.6%
221016 IFMS Recurrent Costs	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.00**	100.0%	99.7%	99.7%
223003 Rent - Produced Assets to private entities	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	**0.00**	100.0%	99.3%	99.3%
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	0.11	0.11	**0.11**	100.0%	99.0%	99.0%
224003 Classified Expenditure	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.03	0.03	**0.02**	100.0%	99.6%	99.6%
227001 Travel Inland	0.30	0.30	**0.30**	100.0%	99.8%	99.8%
227002 Travel Abroad	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	**0.13**	100.0%	99.3%	99.3%
228001 Maintenance - Civil	0.00	0.00	**0.00**	100.0%	98.7%	98.7%
228002 Maintenance - Vehicles	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	**0.01**	100.0%	91.2%	91.2%
Output Class: Capital Purchases	***0.05***	***0.25***	***0.25***	***476.8%***	***475.9%***	*99.8%*
312201 Transport Equipment	0.00	0.20	**0.20**	N/A	N/A	100.0%
312202 Machinery and Equipment	0.03	0.03	**0.03**	99.8%	99.8%	100.0%
312203 Furniture and Fixtures	0.02	0.02	**0.02**	99.8%	97.5%	97.6%
Output Class: Outputs Provided	***0.58***	***0.45***	***0.45***	***77.5%***	***77.5%***	*100.0%*

Vote: 132 Education Service Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
211101 General Staff Salaries	0.58	0.45	**0.45**	77.5%	77.5%	100.0%
Grand Total:	**3.70**	**3.76**	**3.76**	**101.9%**	**101.6%**	**99.8%**
Total Excluding Taxes and Arrears:	**3.70**	**3.76**	**3.76**	**101.9%**	**101.6%**	**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:0752 Education Personnel Policy and Management	**3.70**	**3.56**	**3.56**	***96.4%***	***96.2%***	***99.7%***
Recurrent Programmes						
01 Headquarters	3.64	3.51	**3.50**	*96.4%*	*96.2%*	*99.8%*
Development Projects						
0363 Education Service Commision	0.05	0.05	**0.05**	*99.8%*	*98.9%*	*99.1%*
Total For Vote	**3.70**	**3.56**	**3.56**	***96.4%***	***96.2%***	***99.7%***

* *Excluding Taxes and Arrears*

Vote: 136 Makerere University

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.925	29.925	29.925	100.0%	100.0%	100.0%
	Non Wage	14.868	14.859	14.859	99.9%	99.9%	100.0%
Development	GoU	0.159	0.159	0.159	100.0%	100.0%	100.0%
	Donor*	17.284	N/A	N/A	NA	NA	NA
	GoU Total	**44.952**	**44.944**	**44.944**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**62.237**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.700*	*0.700*	*0.700*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**62.937**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education	44.95	44.94	**44.94**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**44.95**	**44.94**	**44.94**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 136 Makerere University

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 136 Makerere University			
Vote Function:0751 Delivery of Tertiary Education			
Output 07 51 01 Teaching and Training			
No. of academic programs taught	187	195	189
No. of students enrolled (UG & PG)	33,667	35000	33212
No. of students graduating	1100	12000	12000
Output 07 51 02 Research, Consultancy and Publications			
No. of research projects (undergraduate)	N/A	55	4
No. of research students - Post graduate	1800	2000	1700
Output 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
Area of Library space constructed (m2)	N/A	2.3	No info
Vote Function Cost (UShs bn)	***N/A***	***119.724***	***N/A***
VF Cost Excluding Donor	*43.466*	*102.439*	*N/A*
Cost of Vote Services (UShs Bn)	**N/A**	**119.724**	**N/A**
Vote Cost Excluding Donor	*43.466*	*102.439*	*230.404*

* *Excluding Taxes and Arrears*

Enrollment for FY2009/10 is 33,112 of these 1500 are post grdautes. Graduation 13766 students graduated, 39 PhDs, 1249 Masters degrees and 12131 bachelors, On going research on Food Nutrition and Value Addition, alternative energy, good governance, infectious and non communicable diseases as well as agricultural productivity.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 51 Delivery of Tertiary Education	
VF Performance Issue: Amendment of UOTIA to provide distinct roles and improve governance of the university	
Review the Unit Cost determination with guidance of NCHE	Not reported
VF Performance Issue: Inadequate provisions for research and research infrastructure in terms of laboratory equipment	
Allocate resources to refurbish the research infrastructure including the laboratories.	Not reported
VF Performance Issue: Inadequate staffing especially at SL, AP and Professor levels and salary enhancement (attaraction and retention)	
Advertise and recruit the calibre of professionals at this level and offer them attractive terms of service	Not reported

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 Spen*
VF:0751 Delivery of Tertiary Education	**44.95**	**44.94**	**44.94**	***100.0%***	***100.0%***	***100.0%***

Vote: 136 Makerere University

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Outputs Provided	*44.79*	*44.78*	*44.78*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	20.50	20.50	**20.50**	*100.0%*	*100.0%*	*100.0%*
075102 Research, Consultancy and Publications	7.07	7.07	**7.07**	*100.0%*	*100.0%*	*100.0%*
075103 Outreach	2.95	2.95	**2.95**	*100.0%*	*100.0%*	*100.0%*
075104 Students' Welfare	8.71	8.71	**8.71**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	5.56	5.56	**5.56**	*99.9%*	*99.9%*	*100.0%*
Class: Capital Purchases	*0.16*	*0.16*	*0.16*	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
075173 Roads, Streets and Highways	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
075176 Purchase of Office and ICT Equipment, including Software	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
075177 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
075178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**44.95**	**44.94**	**44.94**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***14.87***	***14.86***	***14.86***	***99.9%***	***99.9%***	*100.0%*
212201 Social Security Contributions	4.07	4.07	**4.07**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	**0.01**	58.3%	58.3%	100.0%
221007 Books, Periodicals and Newspapers	0.51	0.51	**0.51**	100.0%	100.0%	100.0%
222001 Telecommunications	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
223005 Electricity	1.81	1.81	**1.81**	100.0%	100.0%	100.0%
223006 Water	1.03	1.03	**1.03**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.81	1.81	**1.81**	100.0%	100.0%	100.0%
227001 Travel Inland	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	4.76	4.76	**4.76**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.86***	***0.86***	***0.86***	***100.0%***	***100.0%***	*100.0%*
312101 Non-Residential Buildings	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.70	0.70	**0.70**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***29.93***	***29.93***	***29.93***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	29.93	29.93	**29.93**	100.0%	100.0%	100.0%
Grand Total:	**45.65**	**45.64**	**45.64**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**44.95**	**44.94**	**44.94**	**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	**44.95**	**44.94**	**44.94**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	44.79	44.78	**44.78**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0184 Institutional Development Program	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
1132 Food Technology Incubations	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 136 Makerere University

Vote Performance Summary

Billion Uganda Shillings		**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
1133	Technology Innovations	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1134	SPEDA	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**44.95**	**44.94**	**44.94**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 137 Mbarara University

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.496	4.496	4.496	100.0%	100.0%	100.0%
	Non Wage	2.906	2.906	2.906	100.0%	100.0%	100.0%
Development	GoU	3.099	3.099	3.099	100.0%	100.0%	100.0%
	Donor*	1.687	N/A	N/A	NA	NA	NA
	GoU Total	**10.501**	**10.501**	**10.501**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**12.188**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(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	**12.188**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education	10.50	10.50	**10.50**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**10.50**	**10.50**	**10.50**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 137 Mbarara University

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 137 Mbarara University			
Vote Function:0751 Delivery of Tertiary Education			
Output 07 51 01 Teaching and Training			
No. of students graduating	678	700	882
Pass rates (all courses)	95%	95%	96.2
Students enrolment	2,600	2,670	2800
Output 07 51 02 Research, Consultancy and Publications			
Research and publications made	90	100	80
Output 07 51 04 Students' Welfare			
No. of students accomodated	317	317	317
Output 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
No. of Science blocks/Laboratories constructed	N/A	4	4
Output 07 51 81 Lecture Room construction and rehabilitation (Universities)			
Lecture rooms construction	N/A	4	4
Output 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
No. of campus based infrastructure developments undertaken	N/A	1000	600
Vote Function Cost (UShs bn)	***N/A***	***15.833***	***N/A***
VF Cost Excluding Donor	*7.554*	*14.146*	*N/A*
Cost of Vote Services (UShs Bn)	**N/A**	**15.833**	**N/A**
Vote Cost Excluding Donor	*7.554*	*14.146*	*10.501*

* *Excluding Taxes and Arrears*

With the funds received and guided by her vision and mission, MUST continued to offer quality and relevant education to 2800 students in Health, Science, Education, ICT, Management and Development Sciences at Certificate, Diploma, Degree levels, with a bias in Community Outreach.

Wage bill expenditure was 5.5 billion (4.2 from GOU and 1.3 from NTR). The funds were spent to recruit 10 staff, promote 53 staff and pay salaries for 470 staff, however there are pending arrears to be cleared.

The recurrent budget actual expenditure was 5.4 billion, which is 93%. Recurrent expenditures were on procurement of teaching and examination materials for 2,800 students,payment of faculty allowance for 600 GOU science based students, support to research and feeding and accommodation of 738 GOU sponsored students, paid 276 utility bills, held 38 meetings and offered monthly HIV/AIDS counseling and testing for staff and students.

The development expenditure was 3.099 billion equivalent to 100%. This was in respect of Science Block Phase 1D (4 laboratories, 32 offices, and 8 lecture halls) and renovations of library, pathology block and Pharmacology Theatre; procurement of 30 Computers, equipment and vehicles and furniture.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 51 Delivery of Tertiary Education	

Vote: 137 Mbarara University

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: *Develop Infrastructure focusing on Kihumuro campus to increase the teaching facilities and equipment.*	
Continue construction of science block. Embark on major rennovations.	Construction of Science Block continued. Embarked on major renovations.
VF Performance Issue: *Emphasise proper procurement planning and adherence to the plans during any procurements*	
	Continue encouraging user departments to develop proper procurement plans and adeher to them
VF Performance Issue: *Need to address the staffing situation currently at 28.5% of the stablishment through recruitment and promotion to cater for increasing number of students*	
Generate more NTR to subsidize GOU provisions. Seek for more donor funding. Improve terms and conditions of service.	Recruited 10 staff and promoted 53 staff. Part time staff and proffesors were hired to supplement the current staff. Utilised Visting Professors and Lecturers.

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 Spen*
VF:0751 Delivery of Tertiary Education	**10.50**	**10.50**	**10.50**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*7.32*	*7.32*	*7.32*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	3.42	3.42	**3.42**	*100.0%*	*100.0%*	*100.0%*
075102 Research, Consultancy and Publications	0.90	0.90	**0.90**	*100.0%*	*100.0%*	*100.0%*
075103 Outreach	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
075104 Students' Welfare	0.55	0.55	**0.55**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	2.37	2.37	**2.37**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.08*	*0.08*	*0.08*	*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	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*3.10*	*3.10*	*3.10*	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	2.94	2.94	**2.94**	*100.0%*	*100.0%*	*100.0%*
075173 Roads, Streets and Highways	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
075178 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**10.50**	**10.50**	**10.50**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.83***	***2.83***	***2.83***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.45	0.45	**0.45**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.01	0.01	**0.01**	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	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	100.0%	100.0%

Vote: 137 Mbarara University

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
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 and Newspapers	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	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%
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	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227001 Travel Inland	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.09	0.09	**0.09**	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	0.04	0.04	**0.04**	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 and Furniture	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.38	0.38	**0.38**	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.08***	***0.08***	***0.08***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.10***	***3.10***	***3.10***	***100.0%***	***100.0%***	*100.0%*
281504 Monitoring, Supervision and Appraisal of Capital	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.86	2.86	**2.86**	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***4.50***	***4.50***	***4.50***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	4.50	4.50	**4.50**	100.0%	100.0%	100.0%

Vote: 137 Mbarara University

Vote Performance Summary

Grand Total:	**10.50**	**10.50**	**10.50**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**10.50**	**10.50**	**10.50**	**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	**10.50**	**10.50**	**10.50**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Headquarters	7.40	7.40	**7.40**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0368 Development	3.10	3.10	**3.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**10.50**	**10.50**	**10.50**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 138 Makerere University Business School

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.820	2.820	2.820	100.0%	100.0%	100.0%
	Non Wage	2.355	2.355	2.355	100.0%	100.0%	100.0%
Development	GoU	1.000	1.000	1.000	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**6.175**	**6.175**	**6.175**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**6.175**	**6.175**	**6.175**	**100.0%**	**100.0%**	**100.0%**
(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	**6.175**	**6.175**	**6.175**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education	6.18	6.18	**6.18**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.18**	**6.18**	**6.18**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 138 Makerere University Business School

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 138 Makerere University Business School			
Vote Function:0751 Delivery of Tertiary Education			
Output 07 51 01 Teaching and Training			
No. of graduate students in diplomas, degrees, masters & PhD programs	12,270	13504	12,297
Output 07 51 02 Research, Consultancy and Publications			
No. of academic research carried out and publications made	68	73	90
Output 07 51 04 Students' Welfare			
No. of students provided with welfare, feeding and accommodation	1097	1250	1030
Output 07 51 81 Lecture Room construction and rehabilitation (Universities)			
No. of lecture rooms constructed	N/A	2	0
Vote Function Cost (UShs bn)	***5.622***	***30.532***	***22.088***
Cost of Vote Services (UShs Bn)	**5.622**	**30.532**	**22.088**

* *Excluding Taxes and Arrears*

Students registered as at end of semester one 2009/10 were 12,297 of which 1,115 Government sponsored and 11,182 private. Those from UCC's and Affiliated Colleges totaled to 5,431 of which 1,731 were Government and 3,700 private.

5 new programs were designed for undergraduate Masters and Post Graduate Programs namely; Bac. Of Vocational Studies; Bac. Of Community Mgt & Business Development; Masters in Business Computing; Masters of Public Policy Mgt; Post.Grad. Dip. In Local Government Admn. & Mgt.

Textbooks purchased totalled to 2,494 and a student textbook ratio of 1:5 was attained. Subscriptions were made for E resources and 450 journals received.

Research and Publications works done include the following; completed 25, ongoing 32 and at proposal level 30.Research seminars held were 5.Two staff were enrolled on an exchange program DAAD scholarship to conduct and update research skills. Four joint researches are being conducted by academic staff. Continous External Linkages with Universities in East Africa and abroad exist with the following Universities; Sterling, Sheffield Hallam, Maastricht, Twente, Southern University of Louisiana, UNCTAD, UNAM-F, Univ. of Oregon & Copenhagen,STEP with Univ. of Giessen and GEM a consortium of 37 universities.

A total of 1,022 students were paid out Living Out Allowances and all students' welfare was catered for in line with the budget. Salaries were paid to 640 staff of which 286 were academic and 354 administrative.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 51 Delivery of Tertiary Education	
VF Performance Issue:	
	Not reported
VF Performance Issue: ICT infrastructure	

Vote: 138 Makerere University Business School

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Prioritise ICT in the budget.	Lobby Government for additional support for ICT and inclusion in the National Backbone programme.
VF Performance Issue: Legal Status of MUBS	
As recommendations in the White paper are being finalised by Parliament, Universities should be allowed to have an input in the amendment being proposed in the Law.	Have kept in touch with the Min. of Education and Social Service Committee of Parliament on the matter.

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 Spen*
VF:0751 Delivery of Tertiary Education	**6.18**	**6.18**	**6.18**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*5.18*	*5.18*	*5.18*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	0.23	0.23	**0.23**	*100.0%*	*100.0%*	*100.0%*
075104 Students' Welfare	1.31	1.31	**1.31**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	3.65	3.65	**3.65**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*1.00*	*1.00*	*1.00*	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.18**	**6.18**	**6.18**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.36***	***2.36***	***2.36***	***100.0%***	***100.0%***	*100.0%*
212101 Social Security Contributions (NSSF)	0.27	0.27	**0.27**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.15	0.15	**0.15**	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	0.35	0.35	**0.35**	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%
223002 Rates	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel Inland	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.95	0.95	**0.95**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.00***	***1.00***	***1.00***	***100.0%***	***100.0%***	*100.0%*
312101 Non-Residential Buildings	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***2.82***	***2.82***	***2.82***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	2.82	2.82	**2.82**	100.0%	100.0%	100.0%

Vote: 138 Makerere University Business School

Vote Performance Summary

Grand Total:	**6.18**	**6.18**	**6.18**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**6.18**	**6.18**	**6.18**	**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	**6.18**	**6.18**	**6.18**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	5.18	5.18	**5.18**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0896 Support to MUBS Infrastructural Dev't	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.18**	**6.18**	**6.18**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 139 Kyambogo University

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.098	10.183	10.183	91.8%	91.8%	100.0%
	Non Wage	7.138	7.138	7.138	100.0%	100.0%	100.0%
Development	GoU	0.223	0.223	0.223	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**18.459**	**17.544**	**17.544**	**95.0%**	**95.0%**	**100.0%**
Total GoU+Donor (MTEF)		**18.459**	**17.544**	**17.544**	**95.0%**	**95.0%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.300*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	*Taxes***	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**18.759**	**17.544**	**17.544**	**93.5%**	**93.5%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education	18.46	17.54	**17.54**	*95.0%*	*95.0%*	*100.0%*
Total For Vote	**18.46**	**17.54**	**17.54**	***95.0%***	***95.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 139 Kyambogo University			
Vote Function:0751 Delivery of Tertiary Education			
Output 07 51 01 Teaching and Training			
No. of graduated students	4134	5000	4500
Programmes offered	116	104	104
Output 07 51 03 Outreach			
No. of children assessed with HIV induced child labour	210	30	30
No.of disability and special needs assessments for children undertaken	0	30	30
Output 07 51 04 Students' Welfare			
No. ofprovided with welfare	2,713	2,900	2,700
Output 07 51 80 Construction and rehabilitation of learning facilities (Universities)			
No. of computer rooms constructed/rehabilitated	6	2	2
No. of Lecture theatre blocks/Laboratories constructed/rehabilitated	2	0	2
No. of Libraries Constructed/rehabilitaed	3	3	3
Output 07 51 81 Lecture Room construction and rehabilitation (Universities)			
No. of lecture rooms rehabilitated	4	4	4
Output 07 51 82 Construction and Rehabilitation of Accomodation Facilities			
No. of residential staff houses rehabilitated	2	2	0
No. of student dormatories rehabilitated	4	4	4
Output 07 51 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
No. of campus based infrastructure developments undertaken	0	3	3
Vote Function Cost (UShs bn)	***14.802***	***43.739***	***17.544***
Cost of Vote Services (UShs Bn)	**14.802**	**43.739**	**17.544**

* *Excluding Taxes and Arrears*

A total of 16,500 students received curriculum instructions and completed their first semester for 2009/10, 7 research report produced, fully catered for the welfare of 2652 government students,

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 07 51 Delivery of Tertiary Education	
VF Performance Issue:	
	Not reported
VF Performance Issue: Acquisition of teaching equipment and instructional materials	
-Budgeting and procurement	1,080 lecture room chairs acquired at a cost of Ush. 83.4m, teaching and instructional materials acquired at a cost of Ush.156m
VF Performance Issue: -Infrastructural development (ICT infrastructure, building lecture rooms and laboratories, road network)	
Updating ICT policy and the budget	Updating ICT policy document was completed. Survey of fibre optic network carried out. Lecture rooms space increased by 400 seats. Networked the main building, Faculty of Arts and Social Sciences. Walk ways were created and road resurfacing was done

Vote: 139 Kyambogo University

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: -Recruitment and retention of senior academic staff	
-Budgeting, and advertising for the said posts.	From gov't we spent 9.2m for reccuitment

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 Spen*
VF:0751 Delivery of Tertiary Education	**18.46**	**17.54**	**17.54**	***95.0%***	***95.0%***	***100.0%***
Class: Outputs Provided	*17.49*	*16.57*	*16.57*	*94.8%*	*94.8%*	*100.0%*
075101 Teaching and Training	9.57	8.65	**8.65**	*90.4%*	*90.4%*	*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	1.11	1.11	**1.11**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	6.68	6.68	**6.68**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.75*	*0.75*	*0.75*	*100.0%*	*100.0%*	*100.0%*
075151 Guild services	0.75	0.75	**0.75**	*100.0%*	*100.0%*	*100.0%*
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%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
075199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**18.46**	**17.54**	**17.54**	***95.0%***	***95.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.39***	***6.39***	***6.39***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.76	0.76	**0.76**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	1.04	1.04	**1.04**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.04	**0.04**	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	0.20	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%
221007 Books, Periodicals and Newspapers	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**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%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223005 Electricity	0.77	0.77	**0.77**	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	**0.23**	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223007 Other Utilities- (fuel, gas, f	0.06	0.06	**0.06**	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	2.29	2.29	**2.29**	100.0%	100.0%	100.0%
226001 Insurances	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	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.75***	***0.75***	***0.75***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.74	0.74	**0.74**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.22***	***0.22***	***0.22***	***100.0%***	***100.0%***	*100.0%*
312101 Non-Residential Buildings	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
Output Class: Arrears	***0.30***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*
321614 Electricity Arrears	0.30	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Provided	***11.10***	***10.18***	***10.18***	***91.8%***	***91.8%***	*100.0%*
211101 General Staff Salaries	11.10	10.18	**10.18**	91.8%	91.8%	100.0%
Grand Total:	**18.76**	**17.54**	**17.54**	**93.5%**	**93.5%**	**100.0%**
Total Excluding Taxes and Arrears:	**18.46**	**17.54**	**17.54**	**95.0%**	**95.0%**	**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	**18.46**	**17.54**	**17.54**	***95.0%***	***95.0%***	***100.0%***
Recurrent Programmes						
01 Headquarter	18.24	17.32	**17.32**	*95.0%*	*95.0%*	*100.0%*
Development Projects						
0369 Development of Kyambogo University	0.22	0.22	**0.22**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**18.46**	**17.54**	**17.54**	***95.0%***	***95.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 140 Uganda Management Institute

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.426	0.426	0.426	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**0.426**	**0.426**	**0.426**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**0.426**	**0.426**	**0.426**	**100.0%**	**100.0%**	**100.0%**
(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	**0.426**	**0.426**	**0.426**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education	0.43	0.43	**0.43**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**0.43**	**0.43**	**0.43**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 140 Uganda Management Institute			
Vote Function:0751 Delivery of Tertiary Education			
Output 07 51 01 Teaching and Training			
No. of participants enrolment	3,339	5,970	5,970
No. students completing courses	0	2,491	2,341
Output 07 51 02 Research, Consultancy and Publications			
No. of papers presented/published	0	27	27
No. of vonsultancies Conducted	3	20	20
Vote Function Cost (UShs bn)	***0.425***	***9.219***	***0.426***
Cost of Vote Services (UShs Bn)	**0.425**	**9.219**	**0.426**

* *Excluding Taxes and Arrears*

In the FY 2009/10, 2,126 participants were registered on long courses and 698 on Short courses.

UMI also participated and provided aid for acquisition of wheel chairs for the disabled persons in partnership with the Rotary Club of Portbell.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 07 51 Delivery of Tertiary Education	
VF Performance Issue: Inadequate financial resources for capital development and staff attraction and/or retention	
Sponsor 3 additional staff for PhD studies	3 additional staff were sponsored for PHD studies in addition to 6 who are continuing. 2 staff successfully completed their PHD studies
VF Performance Issue: Inadequate library facilities	
Automate the Library	Not reported
VF Performance Issue: Inadequate training facilities	
Implement the infrastructure master plan.	School of Civil Service, public administration and Governance opened on 30/11/2009. Estates master plan and UMI restructuring implemented.

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 Spen*
VF:0751 Delivery of Tertiary Education	**0.43**	**0.43**	**0.43**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*0.43*	*0.43*	*0.43*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	0.23	0.23	**0.23**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**0.43**	**0.43**	**0.43**	***100.0%***	***100.0%***	***100.0%***

Vote: 140 Uganda Management Institute

Vote Performance Summary

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.43***	***0.43***	***0.43***	***100.0%***	***100.0%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
211103 Allowances	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
221003 Staff Training	0.00	0.00	**0.00**	141.4%	141.4%	100.0%
221006 Commissions and Related Charges	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
222001 Telecommunications	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel Inland	0.00	0.00	**0.00**	141.4%	141.4%	100.0%
227002 Travel Abroad	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	**0.00**	94.3%	94.3%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Grand Total:	**0.43**	**0.43**	**0.43**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**0.43**	**0.43**	**0.43**	**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	**0.43**	**0.43**	**0.43**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	0.43	0.43	**0.43**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
1106 Support to UMI infrastructure Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**0.43**	**0.43**	**0.43**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 149 Gulu University

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.980	4.980	4.980	100.0%	100.0%	100.0%
	Non Wage	3.966	3.966	3.966	100.0%	100.0%	100.0%
Development	GoU	1.000	1.000	1.000	100.0%	100.0%	100.0%
	Donor*	1.009	N/A	N/A	NA	NA	NA
	GoU Total	**9.946**	**9.946**	**9.946**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**10.955**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.440*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	*Taxes***	*0.400*	*0.400*	*0.400*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**11.795**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0751 Delivery of Tertiary Education and Research	9.95	9.95	**9.95**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.95**	**9.95**	**9.95**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 149 Gulu University

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 149 Gulu University			
Vote Function:0751 Delivery of Tertiary Education and Research			
Output 075101 Teaching and Training			
No. of Students taught	3500	3700	3603
Proportion of students sitting Semester examinations	80%	100%	85%
Output 075102 Research, Consultancy and Publications			
No. of research publications	2	6	2
Output 075104 Students' Welfare			
No. of students paid living out allowance	884	970	840
Vote Function Cost (UShs bn)	***N/A***	***15.718***	***N/A***
VF Cost Excluding Donor	*5.376*	*14.709*	*N/A*
Cost of Vote Services (UShs Bn)	**N/A**	**15.718**	**N/A**
Vote Cost Excluding Donor	*5.376*	*14.709*	*9.946*

* *Excluding Taxes and Arrears*

During FY2009/10, a total of 2,936 new students were admitted (of which 2,055 reported and 1900 underwent orientation) and 1051 students graduated.

A total of 244 government-sponsored students were admitted. 110 students registered for Masters, 10 for PhDs, 321 conducted clerkship and fieldwork, and 400 students completed a school practice exercise. 4 public lectures and 2 research workshops were conducted.

A Gulu University Constituent college in Lira Task force was setup, and budget for Constituent College submitted.

100 Acres of Land in Latoro Parish, Purongo Sub-County, Amuru District was procured.

One lecture Block for the Faculty of Medicine completed and handed over to the University Payments.

The Bio Systems Engineering Project's construction of a workshop is on-going. 1 Land Cruiser PRADO for Bio Systems Engineering Project was procured and 28 seater coaster bus procured.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 0751 Delivery of Tertiary Education and Research	
VF Performance Issue: *Difficulties in attracting and retaining senior academic staff due to low salaries, Lack of other fringe benefits*	
Source for fundings for staff salaries increase, Advertise for available vacancies, recruite additional staff provide other fringe benefits like housing and transport means	35 additional staff recruited, modest 5% salaries increase was made. Staff encouraged to access salary loans from Banks
VF Performance Issue: *Etablish quality assurance unit to monitor teaching & trainings and improve fundings for ICT to conduct lectures and carry out research and publications, and conduct outreach programs*	

Vote: 149 Gulu University

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Increase bandwidth, conduct research seminars, carry out training workshops for lecturers	Conducted research seminars and training workshops
VF Performance Issue: Lack of funds for capital Developments, ICT Development and land acquisition	
Prepare Dev Budget, ICT Master Plan,Review Strategic Plan,Conduct Donors Conference,write Project proposals,Conduct meeting with local leaders, politicians, carry out Community sensitisations ,Valuation of properties,compensation of property owners	Meetings with local leaders,Politicians, District officials carried out. Community sensitisations done, 100 acres of land acquired at Latoro, in Amuru District, Project under Millenium Science Initiative won worth USD$800,000

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 Spen*
VF:0751 Delivery of Tertiary Education and Research	**9.95**	**9.95**	**9.95**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*7.91*	*7.91*	*7.91*	*100.0%*	*100.0%*	*100.0%*
075101 Teaching and Training	2.95	2.95	**2.95**	*100.0%*	*100.0%*	*100.0%*
075102 Research, Consultancy and Publications	1.06	1.06	**1.06**	*100.0%*	*100.0%*	*100.0%*
075103 Outreach	0.64	0.64	**0.64**	*100.0%*	*100.0%*	*100.0%*
075104 Students' Welfare	1.56	1.56	**1.56**	*100.0%*	*100.0%*	*100.0%*
075105 Administration and Support Services	1.70	1.70	**1.70**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*1.04*	*1.04*	*1.04*	*100.0%*	*100.0%*	*100.0%*
075151 Guild Services	0.99	0.99	**0.99**	*100.0%*	*100.0%*	*100.0%*
075152 Contributions to Research and International Organisations	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*1.00*	*1.00*	*1.00*	*100.0%*	*100.0%*	*100.0%*
075171 Acquisition of Land by Government	0.36	0.36	**0.36**	*100.0%*	*100.0%*	*100.0%*
075172 Government Buildings and Administrative Infrastructure	0.42	0.42	**0.42**	*100.0%*	*100.0%*	*100.0%*
075173 Roads, Streets and Highways	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
075176 Purchase of Office and ICT Equipment, including Software	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
075177 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
075178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
075199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**9.95**	**9.95**	**9.95**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.93***	***2.93***	***2.93***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.49	0.49	**0.49**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	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%

Vote: 149 Gulu University

Vote Performance Summary

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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.50	1.50	**1.50**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**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%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
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	0.01	0.01	**0.01**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.01	0.01	**0.01**	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	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
228004 Maintenance Other	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
273103 Retrenchment costs	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.04	0.04	**0.04**	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	***1.04***	***1.04***	***1.04***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.99	0.99	**0.99**	100.0%	100.0%	100.0%
264201 Contributions to Autonomous In	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.40***	***1.40***	***1.40***	***100.0%***	***100.0%***	*100.0%*
311101 Land	0.36	0.36	**0.36**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.05	0.05	**0.05**	100.0%	100.0%	100.0%

Vote: 149 Gulu University

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312202 Machinery and Equipment	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
Output Class: Arrears	***0.44***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*
321608 Pension Arrears	0.44	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Provided	***4.98***	***4.98***	***4.98***	***100.0%***	***100.0%***	*100.0%*
211101 General Staff Salaries	4.98	4.98	**4.98**	100.0%	100.0%	100.0%
Grand Total:	**10.79**	**10.35**	**10.35**	**95.9%**	**95.9%**	**100.0%**
Total Excluding Taxes and Arrears:	**9.95**	**9.95**	**9.95**	**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	**9.95**	**9.95**	**9.95**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	8.95	8.95	**8.95**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0906 Gulu University	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.95**	**9.95**	**9.95**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	512.408	494.867	494.867	96.6%	96.6%	100.0%
	Non Wage	42.902	40.851	40.851	95.2%	95.2%	100.0%
Development	GoU	52.110	50.867	50.867	97.6%	97.6%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**607.420**	**586.585**	**586.585**	**96.6%**	**96.6%**	**100.0%**
Total GoU+Donor (MTEF)		**607.420**	**586.585**	**586.585**	**96.6%**	**96.6%**	**100.0%**
(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	**607.420**	**586.585**	**586.585**	**96.6%**	**96.6%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0785 Special Needs Education		0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0783 Skills Development	19.02	16.54	**16.54**	*86.9%*	*86.9%*	*100.0%*
VF:0782 Secondary Education	123.25	121.27	**121.27**	*98.4%*	*98.4%*	*100.0%*
VF:0781 Pre-Primary and Primary Education	465.15	448.78	**448.78**	*96.5%*	*96.5%*	*100.0%*
VF:0784 Education & Sports Management and Inspection	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**607.42**	**586.58**	**586.58**	***96.6%***	***96.6%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:0781 Pre-Primary and Primary Education			
Output 078101 Primary Wage			
No. of teachers on the pay roll (Primary)**	126,532	130,630	125,153
Output 078151 Primary Schools Services UPE (LLS)			
No. of pupils enrolled in UPE	7,128,335	7,128,335	0
Output 078180 Classroom construction and rehabilitation			
No. of new primary classrooms constructed**	593	194	28
Output 078181 Latrine construction and rehabilitation			
No. of latrine stances constructed**	734	5,757	902
Output 078182 Teacher house construction and rehabilitation			
No. of teacher houses constructed	12	12	0
Output 078183 Provision of furniture to primary schools			
No. of furniture received by primary schools	0	2,803	326
Vote Function Cost (UShs bn)	***402.061***	***465.151***	***448.779***
Vote Function:0782 Secondary Education			
Output 078200 Secondary Education			
No. pupils Enrolled in secondary education	272,356	451,884	649,186
Output 078201 Secondary Teacher wage and Services			
No. of teachers on the pay roll (Secondary)**	20,884	22,084	19,506
Vote Function Cost (UShs bn)	***112.697***	***123.248***	***121.269***
Vote Function:0783 Skills Development			
Output 078301 Tertiary Education Services			
No. of students enrolled in tertiary education	21,500	22,000	22,000
No. of tertiary education Instructors paid salaries	3,100	3,300	3,300
Vote Function Cost (UShs bn)	***15.233***	***19.021***	***16.536***
Vote Function:0784 Education & Sports Management and Inspection			
Vote Function Cost (UShs bn)	***0.000***	***0.000***	
Vote Function:0785 Special Needs Education			
Vote Function Cost (UShs bn)			
VF Cost Excluding Donor			
Cost of Vote Services (UShs Bn)	**529.991**	**607.420**	**586.585**

* *Excluding Taxes and Arrears*

Paid salaries to 124,412 Primary teachers and 19,542 secondary teachers

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 0781 Pre-Primary and Primary Education	
VF Performance Issue: Inadequate education infrastructure at Local Government level	

Vote: 500 501-850 Local Governments

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Latrine stance construction under SFG and LG discretion on PRDP funds.	Not reported
VF Performance Issue: Low Inspection capacity to Address Absenteeism	
Apply the independent accessors model and procure transport and computers for inspectors	Not reported
VF Performance Issue: Poor sanitation facilities in LG primary schools	
Allocate entire SFG allocation to on sanitation facilities based on latrine stance ratios.	Not reported
Vote Function 07 82 Secondary Education	
VF Performance Issue: Delay in accessing the pay roll	
Developing performance dates for accessing the pay roll	Not reported
VF Performance Issue: Inadequacy of staff on payroll at school level to cover the entire secondary curriculum	
Redeploying of teachers rendered redundant through rationalisation of the curriculum to school that need their services	Not reported
VF Performance Issue: Payment delays in teacher salaries	
Using fo the EFT system to solve the problem of slow deliveries of salary on to accounts	Not reported
Vote Function 07 83 Skills Development	
VF Performance Issue: Lower rate of unit cost	
Index the unit cost	Not reported
VF Performance Issue: Staffing gaps	
Filling the staff establishment	Not reported

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 Spen*
VF:0781 Pre-Primary and Primary Education	**465.15**	**448.78**	**448.78**	***96.5%***	***96.5%***	***100.0%***
Class: Outputs Provided	*465.15*	*448.78*	*448.78*	*96.5%*	*96.5%*	*100.0%*
078100 Pre-Primary and Primary Education	465.15	448.78	**448.78**	*96.5%*	*96.5%*	*100.0%*
VF:0782 Secondary Education	**123.25**	**121.27**	**121.27**	***98.4%***	***98.4%***	***100.0%***
Class: Outputs Provided	*123.25*	*121.27*	*121.27*	*98.4%*	*98.4%*	*100.0%*
078200 Secondary Education	123.25	121.27	**121.27**	*98.4%*	*98.4%*	*100.0%*
VF:0783 Skills Development	**19.02**	**16.54**	**16.54**	***86.9%***	***86.9%***	***100.0%***
Class: Outputs Provided	*19.02*	*16.54*	*16.54*	*86.9%*	*86.9%*	*100.0%*
078300 Skills Development	19.02	16.54	**16.54**	*86.9%*	*86.9%*	*100.0%*
Total For Vote	**607.42**	**586.58**	**586.58**	***96.6%***	***96.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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: 500 501-850 Local Governments

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0781 Pre-Primary and Primary Education	**465.15**	**448.78**	**448.78**	***96.5%***	***96.5%***	***100.0%***
Recurrent Programmes						
32140 Primary Teachers' Salaries	372.03	358.95	**358.95**	*96.5%*	*96.5%*	*100.0%*
32141 UPE Capitation	41.01	38.96	**38.96**	*95.0%*	*95.0%*	*100.0%*
Development Projects						
0423 Schools' Facilities Grant	52.11	50.87	**50.87**	*97.6%*	*97.6%*	*100.0%*
VF:0782 Secondary Education	**123.25**	**121.27**	**121.27**	***98.4%***	***98.4%***	***100.0%***
Recurrent Programmes						
32140 Secondary Teacher's Salaries	123.25	121.27	**121.27**	*98.4%*	*98.4%*	*100.0%*
VF:0783 Skills Development	**19.02**	**16.54**	**16.54**	***86.9%***	***86.9%***	***100.0%***
Recurrent Programmes						
32140 District Tertiary Institutions	17.13	14.64	**14.64**	*85.5%*	*85.5%*	*100.0%*
32143 Health Training Schools	1.89	1.89	**1.89**	*100.0%*	*100.0%*	*100.0%*
VF:0784 Education & Sports Management and Inspection	**0.00**	**0.00**	**0.00**	***N/A***	***N/A***	***N/A***
Recurrent Programmes						
32144 School Inspection Grant	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**607.42**	**586.58**	**586.58**	***96.6%***	***96.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 014 Ministry of Health

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.443	3.486	3.491	101.2%	101.4%	100.1%
	Non Wage	45.074	45.074	45.062	100.0%	100.0%	100.0%
Development	GoU	12.263	11.419	11.399	93.1%	93.0%	99.8%
	Donor*	262.928	N/A	N/A	NA	NA	NA
	GoU Total	**60.781**	**59.978**	**59.952**	**98.7%**	**98.6%**	**100.0%**
Total GoU+Donor (MTEF)		**323.709**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.000*	*2.200*	*2.200*	*N/A*	*N/A*	*100.0%*
	Total Budget	**323.709**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0801 Sector Monitoring and Quality Assurance	1.40	1.40	**1.40**	*100.0%*	*100.0%*	*100.0%*
VF:0849 Policy, Planning and Support Services	9.51	9.15	**9.15**	*96.2%*	*96.3%*	*100.1%*
VF:0805 Pharmaceutical and other Supplies	23.66	23.66	**23.66**	*100.0%*	*100.0%*	*100.0%*
VF:0802 Health systems development	10.86	10.42	**10.40**	*95.9%*	*95.7%*	*99.8%*
VF:0803 Health Research	2.21	2.21	**2.21**	*100.0%*	*100.0%*	*100.0%*
VF:0804 Clinical and public health	13.15	13.15	**13.13**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**60.78**	**59.98**	**59.95**	***98.7%***	***98.6%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Items

Vote: 014 Ministry of Health

Vote Performance Summary

2.20 Bn Shs	Item:	312204 Taxes on Machinery, Furniture & Vehicles
0.12 Bn Shs	Item:	221009 Welfare and Entertainment
0.05 Bn Shs	Item:	213002 Incapacity, death benefits and funeral expenses

Programs and Projects

VF: 0802 Health systems development

0.76 Bn Shs	Programme/Project:	0216 District Infrastructure Support Programme

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 014 Ministry of Health			
Vote Function:0801 Sector Monitoring and Quality Assurance			
Output 080101 Sector performance monitored and evaluated			
No. of sector performance reviews held	3	4	4
Output 080104 Standards and guidelines developed			
No. of monitoring and quality assurance guidelines developed**	0	5	2
Vote Function Cost (UShs bn)	***0.138***	***1.399***	***1.398***
Vote Function:0802 Health systems development			
Output 080281 Health centre construction and rehabilitation			
No of health centres constructed	N/A	N/A	No info
No. of Health centres supplied with energy	64	119	151
No. of Health facilities rehabilitated/renovated	N/A	19	9
Output 080285 Theatre construction and rehabilitation			
No. of theatres remodelled & equipped	N/A	14	0
Vote Function Cost (UShs bn)	***N/A***	***25.956***	***N/A***
VF Cost Excluding Donor	*11.450*	*10.863*	*10.400*
Vote Function:0803 Health Research			
Output 080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks			
Diseases monitored (by regional centre)	N/A	4	4
Output 080303 Research coordination			
No. of health sector research priorities assessed	N/A	8	8
Vote Function Cost (UShs bn)	***3.637***	***2.213***	***2.213***
Vote Function:0804 Clinical and public health			
Output 080402 Training and Capacity Building for service providers			
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	46%	64%	80
No. of Districts with established and operational Village health teams*	N/A	N/A	No info
No. of health workers trained**	2000	3000	3000
Vote Function Cost (UShs bn)	***3.551***	***13.145***	***13.133***

Vote: 014 Ministry of Health

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0805 Pharmaceutical and other Supplies			
Output 080501 Preventive and curative Medical Supplies (including immuninisation)			
Value of medicines and health supplies procured and distributed against plan (USHs bn)	87.479	23.65	23.6
Value of vaccines procured and distributed against plan	33.6	33.6	14.423
Vote Function Cost (UShs bn)	***N/A***	***271.490***	***N/A***
VF Cost Excluding Donor	*83.887*	*23.655*	*N/A*
Vote Function:0849 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***6.912***	***9.505***	***9.152***
Cost of Vote Services (UShs Bn)	**N/A**	**323.709**	**N/A**
Vote Cost Excluding Donor	*109.576*	*60.781*	*59.952*

* *Excluding Taxes and Arrears*

The key achievements for FY 2009/10 are summarized under the respective Sector Vote Functions here below:

(1)Health Systems Development (Vote 014 –Ministry of health)

Under the Vote function, the following works were undertaken:

General Hospitals: Tororo: OPD remodeling works were completed, Bududa: 90% of renovation of maternity and female wards completed and procurement process for male & paediatric Wards ongoing, Under Kambuga: 90% of the water & sewerage works were completed, Itojo: 75% of renovation of male and female wards completed, Nebbi: 90% Complete for Water & Sewerage, Apac: 95% Complete Paediatric Ward renovation, Rushere: 95% Complete New Paediatric Ward, Lyantonde: 90% Complete for X-ray building, Kapchorwa: Tendering for X-ray department construction works ongoing, Masafu: Tendering ongoing for Theatre,

Medical equipment for Kitwe HCIV children's ward was procured, Installation of x-ray machine, ultrasound scanner & generator was completed in Hoima RRH, Installation of theatre equipment was completed in 8 HCIVs, Equipment for 3 hospitals (Mubende, Lyantonde, Kalisizo) was shipped but awaits customs clearance. Two planned quarterly routine maintenance visits & call out repairs were carried out in all hospitals and HCIVs were equipped under the ORET programme.

In addition, the following achievements were registered; 4 X-ray machines, 4 generators & 4 ultra sound scanners were installed in Hoima, Gombe, Masindi and Kalisizo hospitals. Generator, ultra sound scanner, blood fridge & theatre equipment installed in 8 HCIV (i.e. Amudat, Bugembe, Bugono, Mukuju, Nankoma, Orum, Padibe & Serere). Eight Solar lighting systems were procured for maternity wards in Amudat, Bugembe, Bugono, Mukuju, Nankoma, Orum, Padibe & Serere HCIVs. ……..solar systems were installed in health facilities in Kalangala District. Imaging and Theatre equipment for 3 hospitals has been procured (Atutur, Mityana, and Mubende) and 5 HCIVs and is on the high seas.

Maintenance Contractors carried out routine maintenance on all the solar energy packages procured under the ERT Project in 12 districts covering 151 HCs. The procurement of additional solar packages for 241 Health Centres in 12 other Districts is at different stages. The number of Health Centres to benefit in each

Vote: 014 Ministry of Health

Vote Performance Summary

Districts are as follows; Apac 29, Amuru 19, Kitgum 29, Dokolo 11, Adjumani 37, Kaberamaido 16, Nakapiripirit 13 & Moroto 14, Rukungiri 18, Luweero 27, Kanungu 13, Kabale, and Nakaseke 15. To decongest Mulago National Referral Hospital, the upgrading of Naguru HCIV to a General Hospital status was commenced.

2. Clinical and Public Health Vote Function (Vote 014 –Ministry of health)

The following was achieved under the vote function;

Indoor Residual Spraying (IRS) was carried out in the following six districts; Amuru, Gulu, Kitgum, Pader, Apac and Oyam. Under the Global Fund to Fight AIDS, TB and Malaria (GFATM), 7.2 million Long Lasting Insecticide Treated Nets (LLINs) were procured and are being distributed country wide while the remaining 10.4 million LLINS are planned for distribution by December 2010. Under the same GFATM, 3,162,261 doses of ACTs arrived in the country while 7.9 million doses are expected by August 2010.

The proportion of TB patients put on Direct Observation Treatments (DOTS) increased from 30% to 40%.TB treatment success rates improved from 75% to 80% and the proportion of TB/HIV co-infected patients on cotrimoxazole increased from 63% to 88%. TB case detection rate rose from 52% to 57%.Treatment guidelines for drug resistant TB were developed while the National TB and Leprosy control guidelines were revised. New leprosy cases that were detected and started on treatment were 346.

Fifty three percent (53%) of people in need of ARVs accessed treatment, while 600,000 of HIV infected people are under care. Under PMTCT, 75% of mothers are accessing HCT and 56% HIV positive mothers access ARVS for prophylaxis. Fifty thousand exposed babies were screened for HIV registering 17% prevalence. As part of HIV prevention, 100 million male and 100,000 female condoms were distributed. Safe male circumcision and home based care policies were developed. STD treatment guidelines were reviewed to include new treatment for gonorrhea. Harmonized guidelines for HIV services delivery in the Great Lakes and IGAD region were also developed.

All districts received vaccines, gas and other vaccination logistics for implementing routine immunization activities. No case of wild polio virus was detected.

The following outbreaks and health emergencies were controlled; Cholera in Manafwa, Bugiri, Kayunga, Busia, Butaleja, Tororo, Mbale, Kasese, Kamwenge and the Karamoja region. Negative Health effects of floods and landslides in Bududa, Manafwa and Butaleja districts were mitigated. Malaria outbreaks in Mityana and Mubende were successfully handled while the H1N1 (Avian Flu) in central region, Hepatatis E in Kaabong and Kitgum districts were controlled. Methanol alcohol poisoning in Gulu, Kampala, Kabale, Mpigi and Wakiso was also managed. Uganda was certified free of Guinea worm disease by WHO and no cases were reported in the country during the financial year 2009/10.

The Survey on Non Communicable Diseases is on-going. The roadmap for accelerating reduction of maternal and newborn morbidity and mortality was rolled out to 32 districts. A nutrition hand book was developed. Latrine Coverage increased from 62% to 68%. Specialized centers offering psycho trauma services in Gulu and Kitgum districts were supported.These services were also integrated within the hospitals and HCIVs in Pader, Kitgum, Gulu and Amuru districts.

3. Sector Monitoring and Quality Assurance (Vote 014 –Ministry of health)

Vote: 014 Ministry of Health

Vote Performance Summary

Under the Vote Function the following was achieved; four quarterly performance reviews were undertaken, JAF II indicators were updated and progress monitored. The Patients Charter was disseminated to 48 districts while the Clients Charter was disseminated to 24 districts. Three quarterly supervision/mentoring visits were undertaken to all local governments and referral hospitals. Pre-Joint Review Mission (JRM) visits were carried out in 16 districts. Support and mentoring was provided in the areas of: medicines and health supplies management, Human resource management, financial management, functionality of health center Ivs, Infrastructure as well as general health services.

4. Health Research (Vote 014 –Ministry of health)

The health sector continued to carry out research in the areas of HIV, malaria, plague, measles and polio. This is set to continue in the next financial year.

5. Pharmaceuticals and Other supplies (Vote 014 Ministry of Health)

Under the Vote Function, medicines and health supplies worth Ushs 23 billion and medical equipment worth Ushs 3,953,854,955 were procured. In the area of prevention, 4.3 million doses of BCG vaccines, 5.3 million doses of OPV, 1.9 million doses of measles vaccines, 312,800 doses of DPT/HepB/Hib vaccines were also procured.

6. Policy, Planning and Support Services. (Vote 014 –Ministry of health)

The following services were provided under the vote function; policy consultation, planning, ministry support services, provision of guidelines, ministerial and top management oversight. The political leadership took stewardship and participated in the provision of health services country wide. Relevant policy documents/reports such as ministerial policy statement, draft NHP II, draft HSSP III, budget framework paper, audit and accountability report and health sector performance reports were produced. In addition, a Joint Review Mission/National Health Assembly and Technical Review meetings were held. The first draft of the NHI bill was received from the Parliamentary Counsel.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 08 01 Sector Monitoring and Quality Assurance	
VF Performance Issue: Uncoordinated development and poor operationalisation of standards at service delivery points	
QA to coordinate development of all standards. Earmark funds for dissemination of all developed standards.	-Stakeholders meeting to harmonise standards and guidelines. Dissemination of clients' charter
Vote Function 08 02 Health systems development	
VF Performance Issue: Inadequate health infrastructure and equipment	
- 90% of investment spending is targeted on consolidate existing health facilities, - put into operation the equipment credit line for district health facilities	Not reported
Vote Function 08 03 Health Research	
VF Performance Issue: Poor health research coordination	
Implement the UNHRO Act (2009)	UNHRO Bill assented into law, UNHRO Administrative Structure approved

Vote: 014 Ministry of Health

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 08 04 Clinical and public health	
VF Performance Issue: Inadequate coverage of Village Health Teams.	
- Roll out the village health teams to 42 remaining districts	40 districts covered with VHTs
VF Performance Issue: Irregular and ineffective support supervision	
Increase on staff numbers, outsourcing of services, Develop effective supervision checklist	Vacant posts submitted to personnel. Consultancy services procured. Tools for support supervision developed.
Vote Function 08 05 Pharmaceutical and other Supplies	
VF Performance Issue: Uncoordinated and defficient supply chain management (procurement planning and distribution of medicines and health supplies)	
Consolidation of medicines resources and procurement under National Medical Stores	Vote 116-NMS established and requisite resources allocated. Medicines worth 51.406 billion were procured
Vote Function 08 49 Policy, Planning and Support Services	
VF Performance Issue: Availability of information and compliance with the laws and regulations.	
Strengthen the HMIS, Strengthen the councils, review of existing laws and regulations, enhance monitoring and evaluation	3 Area Team (AT) visit, 1st, 2nd & 3rd quarterly monitoring and evaluation reports issued. HMIS tool were reviewed
VF Performance Issue: -Right staff numbers and skills	
Advertisement and recruitment	Technical Needs assessment (TNA) report produced, HR audit carried out.,

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 Spen*
VF:0801 Sector Monitoring and Quality Assurance	**1.40**	**1.32**	**1.32**	***94.6%***	***94.6%***	***100.0%***
Class: Outputs Provided	*1.40*	*1.32*	*1.32*	*94.6%*	*94.6%*	*100.0%*
080101 Sector performance monitored and evaluated	0.26	0.19	**0.19**	*71.4%*	*71.4%*	*100.0%*
080102 Standards and guidelines disseminated	0.18	0.18	**0.18**	*100.0%*	*100.0%*	*100.0%*
080103 Support supervision provided to Local Governments and referral hospitals	0.83	0.83	**0.83**	*100.0%*	*100.0%*	*100.0%*
080104 Standards and guidelines developed	0.14	0.14	**0.14**	*100.0%*	*100.0%*	*100.0%*
VF:0802 Health systems development	**10.86**	**10.36**	**10.33**	***95.4%***	***95.1%***	***99.7%***
Class: Capital Purchases	*10.86*	*10.36*	*10.33*	*95.4%*	*95.1%*	*99.7%*
080272 Government Buildings and Administrative Infrastructure	4.13	4.07	**4.06**	*98.5%*	*98.4%*	*99.8%*
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.76	**0.76**	*94.9%*	*94.9%*	*100.0%*
080276 Purchase of Office and ICT Equipment, including Software	0.40	0.34	**0.32**	*84.1%*	*79.3%*	*94.2%*
080277 Purchase of Specialised Machinery & Equipment	5.54	5.20	**5.20**	*93.9%*	*93.9%*	*100.0%*
VF:0803 Health Research	**2.21**	**2.21**	**2.21**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*1.97*	*1.97*	*1.97*	*100.0%*	*100.0%*	*100.0%*
080301 Monitoring of Diseases,performance of their interventions and investigate outbreaks	1.26	1.26	**1.26**	*100.0%*	*100.0%*	*100.0%*
080302 Chemotherapeutic Research (Chemo. Lab)	0.33	0.33	**0.33**	*100.0%*	*100.0%*	*100.0%*
080303 Research coordination	0.38	0.38	**0.38**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.24*	*0.24*	*0.24*	*100.0%*	*100.0%*	*100.0%*
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*

Vote: 014 Ministry of Health

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:0804 Clinical and public health	**13.15**	**12.63**	**12.62**	***96.1%***	***96.0%***	***99.9%***
Class: Outputs Provided	*10.89*	*10.37*	*10.36*	*95.3%*	*95.1%*	*99.9%*
080401 Prevention and control of communicable and non communicable diseases	7.72	7.48	**7.48**	*96.9%*	*96.9%*	*100.0%*
080402 Training and Capacity Building for service providers	0.60	0.48	**0.47**	*78.8%*	*77.3%*	*98.1%*
080403 Policies, laws, guidelines plans and strategies	0.81	0.75	**0.75**	*92.3%*	*92.3%*	*100.0%*
080404 Technical support, monitoring and evaluation of service providers and facilities	0.71	0.70	**0.70**	*98.0%*	*97.9%*	*99.9%*
080405 Prevention, Control and mitigation of epidemics and other Public Health Emergencies	0.55	0.53	**0.53**	*96.3%*	*96.3%*	*100.0%*
080406 Coordination	0.31	0.31	**0.31**	*100.0%*	*100.0%*	*100.0%*
080407 Provision of standards,Leadership, guidance and support to nursing services	0.18	0.13	**0.13**	*72.6%*	*71.5%*	*98.5%*
Class: Outputs Funded	*2.26*	*2.26*	*2.26*	*100.0%*	*100.0%*	*100.0%*
080451 Medical Intern Services	2.26	2.26	**2.26**	*100.0%*	*100.0%*	*100.0%*
VF:0805 Pharmaceutical and other Supplies	**23.66**	**23.66**	**23.66**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*23.66*	*23.66*	*23.66*	*100.0%*	*100.0%*	*100.0%*
080501 Preventive and curative Medical Supplies (including immuninisation)	23.66	23.66	**23.66**	*100.0%*	*100.0%*	*100.0%*
080502 Strengthening Capacity of Health Facility Managers	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
080572 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
080577 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0849 Policy, Planning and Support Services	**9.51**	**9.10**	**9.10**	***95.8%***	***95.8%***	***100.0%***
Class: Outputs Provided	*8.84*	*8.44*	*8.44*	*95.5%*	*95.5%*	*100.0%*
084901 Policy, consultation, planning and monitoring services	4.51	4.07	**4.07**	*90.2%*	*90.2%*	*100.0%*
084902 Ministry Support Services	3.00	3.04	**3.04**	*101.4%*	*101.4%*	*100.0%*
084903 Ministerial and Top Management Services	1.33	1.33	**1.33**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.67*	*0.67*	*0.67*	*100.0%*	*100.0%*	*100.0%*
084951 Transfers to International Health Organisation	0.53	0.53	**0.53**	*100.0%*	*100.0%*	*100.0%*
084952 Health Regulatory Councils	0.14	0.14	**0.14**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**60.78**	**59.28**	**59.25**	***97.5%***	***97.5%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class:	***0.00***	***0.00***	***0.01***	***N/A***	***N/A***	*N/A*
314201	0.00	0.00	**0.01**	N/A	N/A	N/A
Output Class: Outputs Provided	***43.31***	***42.97***	***42.95***	***99.2%***	***99.2%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.17	0.27	**0.27**	160.2%	160.2%	100.0%
211103 Allowances	0.80	1.07	**1.07**	134.0%	134.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.02	**0.02**	54.9%	54.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.14	**0.14**	158.6%	158.6%	100.0%
221001 Advertising and Public Relations	0.24	0.16	**0.16**	67.4%	65.2%	96.8%
221002 Workshops and Seminars	1.70	1.84	**1.84**	107.8%	107.8%	100.0%
221003 Staff Training	0.27	0.50	**0.50**	185.5%	185.5%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.07	0.02	**0.02**	24.2%	24.2%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.02	**0.02**	54.1%	54.1%	100.0%

Vote: 014 Ministry of Health

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221008 Computer Supplies and IT Services	0.10	0.11	**0.11**	112.1%	112.1%	100.0%
221009 Welfare and Entertainment	0.59	0.71	**0.71**	121.1%	121.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.70	1.86	**1.86**	109.9%	109.8%	100.0%
221012 Small Office Equipment	0.47	0.29	**0.29**	61.4%	61.0%	99.3%
221016 IFMS Recurrent Costs	0.04	0.05	**0.05**	132.3%	132.3%	100.0%
222001 Telecommunications	0.09	0.09	**0.09**	98.1%	98.1%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.09	0.10	**0.10**	106.1%	106.1%	100.0%
223001 Property Expenses	0.40	0.23	**0.23**	57.0%	57.0%	100.0%
223002 Rates	0.01	0.00	**0.00**	38.2%	38.2%	100.0%
223004 Guard and Security services	0.08	0.09	**0.09**	108.4%	108.4%	100.0%
223005 Electricity	0.68	0.63	**0.63**	93.3%	93.3%	100.0%
223006 Water	0.19	0.18	**0.18**	93.1%	93.1%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	**0.00**	51.8%	51.8%	100.0%
224001 Medical and Agricultural supplies	23.66	23.66	**23.66**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	2.62	1.92	**1.91**	73.2%	73.1%	99.8%
225001 Consultancy Services- Short-term	0.68	0.49	**0.49**	73.1%	73.1%	100.0%
225002 Consultancy Services- Long-term	0.76	0.37	**0.37**	49.1%	49.1%	100.0%
227001 Travel Inland	2.83	3.52	**3.52**	124.4%	124.4%	100.0%
227002 Travel Abroad	0.74	0.67	**0.67**	90.8%	90.8%	100.0%
227004 Fuel, Lubricants and Oils	1.64	2.01	**2.01**	122.5%	122.5%	100.0%
228001 Maintenance - Civil	0.01	0.01	**0.01**	109.1%	109.1%	100.0%
228002 Maintenance - Vehicles	1.96	1.44	**1.44**	73.5%	73.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.21	0.21	**0.21**	100.7%	100.7%	100.0%
228004 Maintenance Other	0.34	0.26	**0.26**	77.5%	77.5%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***3.17***	***3.17***	***3.17***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.53	0.53	**0.53**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	2.50	2.50	**2.50**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***10.86***	***12.56***	***12.53***	***115.6%***	***115.4%***	*99.8%*
281503 Engineering and Design Studies and Plans for Capi	0.00	0.15	**0.15**	N/A	N/A	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.20	0.15	**0.15**	73.4%	73.4%	100.0%
312101 Non-Residential Buildings	4.13	3.92	**3.91**	94.9%	94.7%	99.8%
312201 Transport Equipment	0.80	0.76	**0.76**	94.9%	94.9%	100.0%
312202 Machinery and Equipment	5.74	5.39	**5.37**	93.9%	93.6%	99.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	2.20	**2.20**	N/A	N/A	100.0%
Output Class: Outputs Provided	***3.44***	***3.49***	***3.49***	***101.2%***	***101.4%***	*100.1%*
211101 General Staff Salaries	3.44	3.49	**3.49**	101.2%	101.4%	100.1%
Grand Total:	**60.78**	**62.18**	**62.15**	**102.3%**	**102.3%**	**100.0%**
Total Excluding Taxes and Arrears:	**60.78**	**59.98**	**59.95**	**98.7%**	**98.6%**	**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:0801 Sector Monitoring and Quality Assurance	**1.40**	**1.32**	**1.32**	***94.6%***	***94.6%***	***100.0%***

Vote: 014 Ministry of Health

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes						
03 Quality Assurance	1.40	1.32	**1.32**	*94.6%*	*94.6%*	*100.0%*
VF:0802 Health systems development	**10.86**	**10.36**	**10.33**	***95.4%***	***95.1%***	***99.7%***
Development Projects						
0216 District Infrastructure Support Programme	4.62	4.39	**4.39**	*94.9%*	*94.9%*	*100.0%*
0223 HSRPII - Kmuli & Kisoro Districts	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0224 Imaging and Theatre Equipment	4.59	4.30	**4.30**	*93.7%*	*93.7%*	*100.0%*
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1004. Rehabilitation of Regional Referral Hospitals	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1027 Insitutional Support to MoH	1.45	1.38	**1.35**	*94.9%*	*93.1%*	*98.1%*
1094 Energy for rural transformation programme	0.20	0.15	**0.15**	*73.4%*	*73.4%*	*100.0%*
1123 Health Systems Strengthening	0.00	0.15	**0.15**	*N/A*	*N/A*	*100.0%*
VF:0803 Health Research	**2.21**	**2.21**	**2.21**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
04 Research Institutions	1.97	1.97	**1.97**	*100.0%*	*100.0%*	*100.0%*
05 JCRC	0.24	0.24	**0.24**	*100.0%*	*100.0%*	*100.0%*
VF:0804 Clinical and public health	**13.15**	**12.63**	**12.62**	***96.1%***	***96.0%***	***99.9%***
Recurrent Programmes						
06 Community Health	4.65	4.22	**4.22**	*90.8%*	*90.8%*	*100.0%*
07 Clinical Services	4.37	4.33	**4.33**	*99.1%*	*99.0%*	*99.9%*
08 National Disease Control	3.95	3.95	**3.94**	*100.0%*	*99.9%*	*99.9%*
11 Nursing Services	0.18	0.13	**0.13**	*72.6%*	*71.5%*	*98.5%*
Development Projects						
0229 National Population Programme	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0233 Rights to Health and Nutrition	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1148 TB laboratory strengthening project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0805 Pharmaceutical and other Supplies	**23.66**	**23.66**	**23.66**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
09 Shared National Services	23.66	23.66	**23.66**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0221 Health Sector Programme Support	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0891 Donor Support to the Health Sector	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1141 Global Alliance for Vaccines Initiative	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0849 Policy, Planning and Support Services	**9.51**	**9.10**	**9.10**	***95.8%***	***95.8%***	***100.0%***
Recurrent Programmes						
01 Headquarters	4.68	4.72	**4.72**	*100.9%*	*100.9%*	*100.0%*
02 Planning	3.11	3.11	**3.11**	*99.9%*	*99.9%*	*100.0%*
10 Internal Audit Department	0.32	0.32	**0.32**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0980 Development of Social Health Initiative	1.40	0.96	**0.96**	*68.5%*	*68.5%*	*100.0%*
1145 Institutional Capacity Building	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**60.78**	**59.28**	**59.25**	***97.5%***	***97.5%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 107 Uganda AIDS Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.687	0.653	0.652	95.0%	94.9%	99.9%
	Non Wage	0.632	0.632	0.630	100.0%	99.6%	99.6%
Development	GoU	2.514	2.512	2.509	99.9%	99.8%	99.9%
	Donor*	2.754	N/A	N/A	NA	NA	NA
	GoU Total	**3.834**	**3.797**	**3.791**	**99.0%**	**98.9%**	**99.8%**
Total GoU+Donor (MTEF)		**6.587**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.100*	*0.100*	*0.025*	*100.0%*	*25.0%*	*25.0%*
	Total Budget	**6.687**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

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	3.83	3.80	**3.79**	*99.0%*	*98.9%*	*99.8%*
Total For Vote	**3.83**	**3.80**	**3.79**	***99.0%***	***98.9%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.08Bn Shs	Output: 085175 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.08Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	
Items	
0.18Bn Shs	Item: 227001 Travel Inland

Vote: 107 Uganda AIDS Commission

Vote Performance Summary

0.13Bn Shs	Item:	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
0.03Bn Shs	Item:	221009 Welfare and Entertainment

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 107 Uganda AIDS Commission			
Vote Function:0851 Coordination of multi-sector response to HIV/AIDS			
Output 08 5102 Advocacy, Strategic Information and Knowlegde management			
No. of advocacy events undertaken to promote HIV/AIDS awarness	3	3	3
Output 08 5104 Major policies, guidelines, strategic plans			
No. of Districts supported to develop HIV/AIDS strategic plans	6	10	10
No. of policies and plans updated/developed and disseminated	10000	5000	0
Vote Function Cost (UShs bn)	***N/A***	***6.587***	***N/A***
VF Cost Excluding Donor	*2.792*	*3.834*	*3.791*
Cost of Vote Services (UShs Bn)	**N/A**	**6.587**	**N/A**
Vote Cost Excluding Donor	*2.792*	*3.834*	*3.791*

* *Excluding Taxes and Arrears*

Under the Vote Function of Coordination of multi-sector response to HIV/AIDS, the following outputs were achieved during FY2009/10:

50 Districts were monitored on HIV prevention, the results of the modes of transmission study were finalised and disseminated.

Meetings were held with MARPS network, Police, Army Married couples and Media on HIV prevention strategies, 120 PHAs and CBO representatives were oriented.

The assessment of HIV/AIDS integration in local government BFPs 2009/10 was carried out, the National Strategic Plan disseminated and the vulnerability and risk assessment of HIV/AIDS conducted in 4 MDAs. 500 LG officers were trained in mainstreaming HIV in plans and Budgets. Conducted a meeting with Religious leaders, Kings and Cultural leaders on HIV prevention. Held a national dialogue on prevention of HIV/AIDS. Coordinated Candlelight observance in the country.

Procured two field vehicles, a heavy duty photocopier, and maintained the office block.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 08 51 Coordination of multi-sector response to HIV/AIDS	
VF Performance Issue: - Inadequate staffing and staff renumeration	
Conduct group training for staff in areas found weak, recruit and motivate staff, review the organisational structure.	Recruited and motivated staff, Trained staf, Review Organisational Development
VF Performance Issue: - prioritisation given limited resources (funds, skills and technology)	

Vote: 107 Uganda AIDS Commission

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Identify the most critical areas for funding.	We have held national level meetings with religious leaders and 2 meetings with cultural leaders.
VF Performance Issue: - weak institutional linkages with government and non government stakeholders	
Continue dialogue and interface with other key stakeholders	We have held national level meetings with religious leaders and 2 meetings with cultural leaders.

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	**3.83**	**3.67**	**3.67**	***95.8%***	***95.6%***	***99.8%***
Class: Outputs Provided	*3.18*	*3.42*	*3.41*	*107.5%*	*107.3%*	*99.8%*
085101 Management and Administrative support services	1.32	1.29	**1.28**	*97.4%*	*97.1%*	*99.7%*
085102 Advocacy, Strategic Information and Knowlegde management	1.37	1.39	**1.39**	*101.6%*	*101.6%*	*100.0%*
085104 Major policies, guidelines, strategic plans	0.26	0.51	**0.51**	*197.5%*	*196.9%*	*99.7%*
085105 Monitoring and Evaluation	0.24	0.24	**0.24**	*100.0%*	*99.7%*	*99.7%*
Class: Capital Purchases	*0.65*	*0.25*	*0.25*	*38.6%*	*38.6%*	*100.0%*
085172 Government Buildings and Administrative Infrastructure	0.13	0.08	**0.08**	*63.5%*	*63.5%*	*100.0%*
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.08	**0.08**	*25.0%*	*25.0%*	*100.0%*
085176 Purchase of Office and ICT Equipment, including Software	0.21	0.09	**0.09**	*43.9%*	*43.9%*	*100.0%*
Total For Vote	**3.83**	**3.67**	**3.67**	***95.8%***	***95.6%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.18***	***2.89***	***2.89***	***90.9%***	***90.7%***	*99.8%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.13	**0.13**	N/A	N/A	99.9%
211103 Allowances	0.48	0.48	**0.48**	100.0%	99.8%	99.8%
211104 Statutory salaries	0.69	0.00	**0.00**	0.0%	0.0%	N/A
212201 Social Security Contributions	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.84	0.44	**0.44**	52.1%	52.1%	100.0%
221002 Workshops and Seminars	0.19	0.59	**0.59**	310.3%	310.3%	100.0%
221003 Staff Training	0.05	0.05	**0.05**	100.0%	99.2%	99.2%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.09	**0.09**	149.6%	149.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	**0.02**	100.0%	99.8%	99.8%
221017 Subscriptions	0.21	0.21	**0.21**	100.0%	99.6%	99.6%
222001 Telecommunications	0.03	0.02	**0.02**	46.4%	46.1%	99.4%
223002 Rates	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.03	**0.03**	129.8%	129.8%	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%	91.2%	91.2%
226001 Insurances	0.00	0.00	**0.00**	100.0%	98.1%	98.1%
227001 Travel Inland	0.17	0.44	**0.44**	251.6%	251.5%	100.0%
227002 Travel Abroad	0.07	0.06	**0.06**	88.8%	86.0%	96.8%

Vote: 107 Uganda AIDS Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228001 Maintenance - Civil	0.04	0.03	**0.03**	71.4%	70.8%	99.1%
228002 Maintenance - Vehicles	0.05	0.06	**0.06**	133.3%	133.3%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.75***	***0.35***	***0.28***	***46.8%***	***36.8%***	*78.7%*
312101 Non-Residential Buildings	0.13	0.08	**0.08**	63.5%	63.5%	100.0%
312201 Transport Equipment	0.32	0.08	**0.08**	25.0%	25.0%	100.0%
312202 Machinery and Equipment	0.21	0.09	**0.09**	43.9%	43.9%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	**0.03**	100.0%	25.0%	25.0%
Output Class: Outputs Provided	***0.00***	***0.65***	***0.65***	***N/A***	***N/A***	*99.9%*
211101 General Staff Salaries	0.00	0.65	**0.65**	N/A	N/A	99.9%
Grand Total:	**3.93**	**3.90**	**3.82**	**99.1%**	**97.0%**	**97.9%**
Total Excluding Taxes and Arrears:	**3.83**	**3.80**	**3.79**	**99.0%**	**98.9%**	**99.8%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0851 Coordination of multi-sector response to HIV/AIDS	**3.83**	**3.67**	**3.67**	***95.8%***	***95.6%***	***99.8%***
Recurrent Programmes						
01 Statutory	1.32	1.29	**1.28**	*97.4%*	*97.1%*	*99.7%*
Development Projects						
0359 UAC Secretariat	2.51	2.39	**2.38**	*94.9%*	*94.8%*	*99.9%*
Total For Vote	**3.83**	**3.67**	**3.67**	***95.8%***	***95.6%***	***99.8%***

* *Excluding Taxes and Arrears*

Vote: 114 Uganda Cancer Institute

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.782	0.782	0.747	100.0%	95.6%	95.6%
Development	GoU	3.000	3.000	2.996	100.0%	99.9%	99.9%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**3.782**	**3.782**	**3.744**	**100.0%**	**99.0%**	**99.0%**
Total GoU+Donor (MTEF)		**3.782**	**3.782**	**3.744**	**100.0%**	**99.0%**	**99.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.100*	*0.100*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**3.882**	**3.882**	**3.744**	**100.0%**	**96.4%**	**96.4%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0857 Cancer Services	3.78	3.78	**3.74**	*100.0%*	*99.0%*	*99.0%*
Total For Vote	**3.78**	**3.78**	**3.74**	***100.0%***	***99.0%***	***99.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.10Bn Shs	Output: 085775 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.10Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	

* *Excluding Taxes and Arrears*

Vote: 114 Uganda Cancer Institute

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 114 Uganda Cancer Institute			
Vote Function:0857 Cancer Services			
Output 08 5702 Cancer Care Services			
No. of in-patients treated	N/A	10,000	12005
No.of investigations undertaken	N/A	10,000	12005
No.of out-patients	N/A	N/A	No info
Output 08 5703 Cancer Outreach Service			
No. of outreach visits	N/A	10	9
Vote Function Cost (UShs bn)	***0.000***	***3.782***	***3.744***
Cost of Vote Services (UShs Bn)	**0.000**	**3.782**	**3.744**

* *Excluding Taxes and Arrears*

Out reach visists conducted,consultancy services for the proposed cancer ward done.Over 12,005 cancer patients treated

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 08 57 Cancer Services	
VF Performance Issue: Establishment of a multisectoral frame work for cancer control	
	Not reported
VF Performance Issue: Increase Funding for infrastructure development	
	Not reported
VF Performance Issue: Recruit staff to cover the huge staffing gap that currently exists	
Awareness campaigns	Recruitment Pending

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 Spen*
VF:0857 Cancer Services	**3.78**	**3.78**	**3.74**	***100.0%***	***99.0%***	***99.0%***
Class: Outputs Provided	*0.78*	*0.78*	*0.75*	*100.0%*	*95.6%*	*95.6%*
085701 Cancer Research	0.11	0.11	**0.10**	*100.0%*	*91.5%*	*91.5%*
085702 Cancer Care Services	0.34	0.34	**0.33**	*100.0%*	*97.7%*	*97.7%*
085703 Cancer Outreach Service	0.19	0.19	**0.17**	*100.0%*	*91.5%*	*91.5%*
085704 Cancer Institute Support Services	0.15	0.15	**0.15**	*100.0%*	*99.2%*	*99.2%*
Class: Capital Purchases	*3.00*	*3.00*	*3.00*	*100.0%*	*99.9%*	*99.9%*
085772 Government Buildings and Administrative Infrastructure	1.73	1.73	**1.73**	*100.0%*	*99.9%*	*99.9%*
085775 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*

Vote: 114 Uganda Cancer Institute

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
085777 Purchase of Specialised Machinery & Equipment	1.00	1.00	**1.00**	*100.0%*	*99.8%*	*99.8%*
085778 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	**0.17**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.78**	**3.78**	**3.74**	***100.0%***	***99.0%***	***99.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.78***	***0.78***	***0.75***	***100.0%***	***95.6%***	*95.6%*
211103 Allowances	0.14	0.14	**0.13**	100.0%	90.5%	90.5%
213001 Medical Expenses(To Employees)	0.02	0.02	**0.01**	100.0%	86.6%	86.6%
221001 Advertising and Public Relations	0.08	0.08	**0.07**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221003 Staff Training	0.19	0.19	**0.19**	100.0%	96.8%	96.8%
221006 Commissions and Related Charges	0.01	0.01	**0.00**	100.0%	80.0%	80.0%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	**0.05**	100.0%	91.2%	91.2%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	92.7%	92.7%
223004 Guard and Security services	0.02	0.02	**0.01**	100.0%	99.7%	99.7%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	**0.03**	100.0%	84.4%	84.4%
224001 Medical and Agricultural supplies	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.00**	100.0%	99.4%	99.4%
227001 Travel Inland	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	**0.01**	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.10***	***3.10***	***3.00***	***100.0%***	***96.7%***	*96.7%*
312101 Non-Residential Buildings	1.73	1.73	**1.73**	100.0%	99.9%	99.9%
312201 Transport Equipment	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.00	1.00	**1.00**	100.0%	99.8%	99.8%
312203 Furniture and Fixtures	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**3.88**	**3.88**	**3.74**	**100.0%**	**96.4%**	**96.4%**
Total Excluding Taxes and Arrears:	**3.78**	**3.78**	**3.74**	**100.0%**	**99.0%**	**99.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0857 Cancer Services	**3.78**	**3.78**	**3.74**	***100.0%***	***99.0%***	***99.0%***
Recurrent Programmes						
01 Management	0.24	0.24	**0.22**	*100.0%*	*94.5%*	*94.5%*
02 Medical Services	0.55	0.55	**0.53**	*100.0%*	*96.1%*	*96.1%*
Development Projects						
1120 Uganda Cancer Institute Project	3.00	3.00	**3.00**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**3.78**	**3.78**	**3.74**	***100.0%***	***99.0%***	***99.0%***

* *Excluding Taxes and Arrears*

Vote: 115 Uganda Heart Institute

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.064	0.064	0.064	100.0%	99.6%	99.6%
Development	GoU	1.500	1.500	0.419	100.0%	27.9%	27.9%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**1.564**	**1.564**	**0.483**	**100.0%**	**30.9%**	**30.9%**
Total GoU+Donor (MTEF)		**1.564**	**1.564**	**0.483**	**100.0%**	**30.9%**	**30.9%**
(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	**1.564**	**1.564**	**0.483**	**100.0%**	**30.9%**	**30.9%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0858 Heart Services	1.56	1.56	**0.48**	*100.0%*	*30.9%*	*30.9%*
Total For Vote	**1.56**	**1.56**	**0.48**	***100.0%***	***30.9%***	***30.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
0.44Bn Shs	Output: 085877	Purchase of Specialised Machinery & Equipment
0.41Bn Shs	Output: 085872	Government Buildings and Administrative Infrastructure
0.15Bn Shs	Output: 085873	Roads, Streets and Highways
0.04Bn Shs	Output: 085876	Purchase of Office and ICT Equipment, including Software
0.04Bn Shs	Output: 085878	Purchase of Office and Residential Furniture and Fittings
Items		
0.48Bn Shs	Item: 312202	Machinery and Equipment

Vote: 115 Uganda Heart Institute

Vote Performance Summary

0.41 Bn Shs	Item:	312101 Non-Residential Buildings
0.15 Bn Shs	Item:	312103 Roads and Bridges
0.04 Bn Shs	Item:	312203 Furniture and Fixtures
Programs and Projects		
1.08 Bn Shs	Programme/Project:	1121 Uganda Heart Institute Project
(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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 115 Uganda Heart Institute			
Vote Function:0858 Heart Services			
Output 08 5802 Heart Care Services			
No. of Open heart operations	N/A	50	29
No. of Outpatients	N/A	10,000	12149
No. of Thoracic and Closed Heart Operations	N/A	180	175
Output 08 5803 Heart Outreach Services			
No. of outreach visits	N/A	10	3
Vote Function Cost (UShs bn)	***0.000***	***2.610***	***0.483***
Cost of Vote Services (UShs Bn)	**0.000**	**2.610**	**0.483**

* *Excluding Taxes and Arrears*

Under the Vote Function, the contract for construction of the cardiac catheterization laboratory (cath lab) was awarded and signed.Procurement of equipment is underway.

The staff structure was approved and is due for operationalisation. A total of 75 surgical cases were admitted and 10,048 outpatients were treated.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:		**2009/10 Actual Actions:**
Vote Function 08 58 Heart Services		
VF Performance Issue:		
		payroll established
VF Performance Issue:	*Timely delivery and regular provision of specialised drugs and medical sundries*	
		The essential drug list were submitted to NMS
VF Performance Issue:	*To expand by construction of modern wards and reception area*	
		Not reported

V3: Details of Releases and Expenditure

Vote: 115 Uganda Heart Institute

Vote Performance Summary

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	**1.56**	**1.56**	**0.48**	***100.0%***	***30.9%***	***30.9%***
Class: Outputs Provided	*0.06*	*0.06*	*0.06*	*100.0%*	*99.6%*	*99.6%*
085801 Heart Research	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
085802 Heart Care Services	0.02	0.02	**0.02**	*100.0%*	*99.9%*	*99.9%*
085803 Heart Outreach Services	0.00	0.00	**0.00**	*100.0%*	*100.0%*	*100.0%*
085804 Heart Institute Support Services	0.02	0.02	**0.02**	*100.0%*	*98.6%*	*98.6%*
Class: Capital Purchases	*1.50*	*1.50*	*0.42*	*100.0%*	*27.9%*	*27.9%*
085872 Government Buildings and Administrative Infrastructure	0.80	0.80	**0.39**	*100.0%*	*49.2%*	*49.2%*
085873 Roads, Streets and Highways	0.15	0.15	**0.00**	*100.0%*	*0.0%*	*0.0%*
085876 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.01**	*100.0%*	*17.5%*	*17.5%*
085877 Purchase of Specialised Machinery & Equipment	0.45	0.45	**0.01**	*100.0%*	*1.6%*	*1.6%*
085878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.01**	*100.0%*	*18.4%*	*18.4%*
Total For Vote	**1.56**	**1.56**	**0.48**	***100.0%***	***30.9%***	***30.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.06***	***0.06***	***0.06***	***100.0%***	***99.6%***	*99.6%*
211103 Allowances	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	**0.01**	100.0%	96.4%	96.4%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.02	0.02	**0.02**	100.0%	99.9%	99.9%
Output Class: Capital Purchases	***1.50***	***1.50***	***0.42***	***100.0%***	***27.9%***	*27.9%*
312101 Non-Residential Buildings	0.80	0.80	**0.39**	100.0%	49.2%	49.2%
312103 Roads and Bridges	0.15	0.15	**0.00**	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.50	0.50	**0.02**	100.0%	3.2%	3.2%
312203 Furniture and Fixtures	0.05	0.05	**0.01**	100.0%	18.4%	18.4%
Grand Total:	**1.56**	**1.56**	**0.48**	**100.0%**	**30.9%**	**30.9%**
Total Excluding Taxes and Arrears:	**1.56**	**1.56**	**0.48**	**100.0%**	**30.9%**	**30.9%**

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:0858 Heart Services	**1.56**	**1.56**	**0.48**	***100.0%***	***30.9%***	***30.9%***
Recurrent Programmes						
01 Management	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
02 Medical Services	0.06	0.06	**0.06**	*100.0%*	*99.6%*	*99.6%*
Development Projects						
1121 Uganda Heart Institute Project	1.50	1.50	**0.42**	*100.0%*	*27.9%*	*27.9%*
Total For Vote	**1.56**	**1.56**	**0.48**	***100.0%***	***30.9%***	***30.9%***

* *Excluding Taxes and Arrears*

Vote: 116 National Medical Stores

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	75.711	75.711	54.670	100.0%	72.2%	72.2%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**75.711**	**75.711**	**54.670**	**100.0%**	**72.2%**	**72.2%**
Total GoU+Donor (MTEF)		**75.711**	**75.711**	**54.670**	**100.0%**	**72.2%**	**72.2%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.066*	*0.050*	*0.000*	*75.8%*	*0.0%*	*0.0%*
	Total Budget	**75.777**	**75.761**	**54.670**	**100.0%**	**72.1%**	**72.2%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0859 Pharmaceutical and Medical Supplies	75.71	75.71	**54.67**	*100.0%*	*72.2%*	*72.2%*
Total For Vote	**75.71**	**75.71**	**54.67**	***100.0%***	***72.2%***	***72.2%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
13.27 Bn Shs	Output: 085901	Health Supplies to LG Units, General & Regional Hospitals
7.77 Bn Shs	Output: 085902	Health Supplies to National Referral Hospitals
0.05 Bn Shs	Output: 085975	Purchase of Motor Vehicles and Other Transport Equipment
Items		
21.04 Bn Shs	Item: 224001	Medical and Agricultural supplies
0.05 Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
Programs and Projects		

Vote: 116 National Medical Stores

Vote Performance Summary

21.04 Bn Shs	Programme/Project:	01	Pharmaceuticals and Other Health Supplies
0.05 Bn Shs	Programme/Project:	1122	SUPPORT TO NMS

(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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 116 National Medical Stores			
Vote Function:0859 Pharmaceutical and Medical Supplies			
Output 08 5901 Health Supplies to LG Units, General & Regional Hospitals			
No of districts supplied with contraceptives and related supplies**	N/A	80	No info
Value(Ugsh bn) of Medicines and Health Supplies Distributed to Local Governments, General and Regional Referral Hospitals (Ushs bn)	11.5	67.45	51.4
Output 08 5902 Health Supplies to National Referral Hospitals			
Value(Ugsh bn of Medicines and Health Supplies Distributed to Mulago National Hospital and Butabika Mental Referal Hospital (Ushs bn)	2	7.4	5
Vote Function Cost (UShs bn)	***0.000***	***75.711***	***54.670***
Cost of Vote Services (UShs Bn)	**0.000**	**75.711**	**54.670**

* *Excluding Taxes and Arrears*

NMS procured and distributed drugs and pharamceutical products worth UShs 51.406 billion [including ARVs and ACTs] to public health facilities in Districts and Regional Hospitals; a total value of drugs and pharmaceutical products of UShs 5.0 billion was procured and supplied to Mulago National Hospital and Butabika Mental Referral Hospital

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:		**2009/10 Actual Actions:**
Vote Function 08 59 Pharmaceutical and Medical Supplies		
VF Performance Issue:		Health Sector developed Basic EHMS Kits for HCIIs and HCIIIs; Basic Kit for HCIV is under consideration; This measure is to ensure delivery of supplies where orders are not received from facilities
VF Performance Issue:	*Absence of regional infrastructre (stores and administrative space) to establish regional distributional hubs*	Consultancy services have been procured for development of the corporate & investment plans.
VF Performance Issue:	*Existance of multiple parallel procurement funding and implementation mechanisms*	Global Fund support has been re-programmed as Budget support under NMS (Ushs 90 billions)

V3: Details of Releases and Expenditure

Vote: 116 National Medical Stores

Vote Performance Summary

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 Spen
VF:0859 Pharmaceutical and Medical Supplies	**75.71**	**75.71**	**54.67**	***100.0%***	***72.2%***	***72.2%***
Class: Outputs Provided	*75.71*	*75.71*	*54.67*	*100.0%*	*72.2%*	*72.2%*
085901 Health Supplies to LG Units, General & Regional Hospitals	67.92	67.92	**54.65**	*100.0%*	*80.5%*	*80.5%*
085902 Health Supplies to National Referral Hospitals	7.79	7.79	**0.02**	*100.0%*	*0.3%*	*0.3%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
085975 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**75.71**	**75.71**	**54.67**	***100.0%***	***72.2%***	***72.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***75.71***	***75.71***	***54.67***	***100.0%***	***72.2%***	*72.2%*
224001 Medical and Agricultural supplies	75.71	75.71	**54.67**	100.0%	72.2%	72.2%
Output Class: Capital Purchases	***0.07***	***0.05***	***0.00***	***75.8%***	***0.0%***	*0.0%*
312204 Taxes on Machinery, Furniture & Vehicles	0.07	0.05	**0.00**	75.8%	0.0%	0.0%
Grand Total:	**75.78**	**75.76**	**54.67**	**100.0%**	**72.1%**	**72.2%**
Total Excluding Taxes and Arrears:	**75.71**	**75.71**	**54.67**	**100.0%**	**72.2%**	**72.2%**

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:0859 Pharmaceutical and Medical Supplies	**75.71**	**75.71**	**54.67**	***100.0%***	***72.2%***	***72.2%***
Recurrent Programmes						
01 Pharmaceuticals and Other Health Supplies	75.71	75.71	**54.67**	*100.0%*	*72.2%*	*72.2%*
02 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
1122 SUPPORT TO NMS	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**75.71**	**75.71**	**54.67**	***100.0%***	***72.2%***	***72.2%***

* *Excluding Taxes and Arrears*

Vote: 134 Health Service Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.507	0.460	0.460	90.6%	90.6%	100.0%
	Non Wage	1.705	1.680	1.671	98.5%	98.0%	99.5%
Development	GoU	0.347	0.347	0.347	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**2.560**	**2.487**	**2.478**	**97.1%**	**96.8%**	**99.6%**
Total GoU+Donor (MTEF)		**2.560**	**2.487**	**2.478**	**97.1%**	**96.8%**	**99.6%**
(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	**2.560**	**2.487**	**2.478**	**97.1%**	**96.8%**	**99.6%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0852 Human Resource Management for Health	2.56	2.49	**2.48**	*97.1%*	*96.8%*	*99.6%*
Total For Vote	**2.56**	**2.49**	**2.48**	***97.1%***	***96.8%***	***99.6%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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	
Outputs	
0.08Bn Shs	Output: 085278 Purchase of Office and Residential Furniture and Fittings
Items	
0.08Bn Shs	Item: 312203 Furniture and Fixtures

* *Excluding Taxes and Arrears*

Vote: 134 Health Service Commission

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 134 Health Service Commission			
Vote Function:0852 Human Resource Management for Health			
Output 08 5201 Health Workers Recruitment services			
No. of appointments made	640	1000	1096
Vote Function Cost (UShs bn)	***2.000***	***2.560***	***2.478***
Cost of Vote Services (UShs Bn)	**2.000**	**2.560**	**2.478**

* *Excluding Taxes and Arrears*

1,096 appointments, 554 Human Resource decisions made for MoH, NRHs, RRHs, Prisons Health Service etc. Produced the Commission's Second Strategic Plan for the period 2010/11 to 2015/16. Produced the HSC Regulations for Health Workers. Provided Technical Support to 6 DSCs during their recruitment of Health Workers on salary scale U2 and above. Carried out Support Supervision to 25 DSCs and 4 RRHs. Paid Secretariat Staff salaries and Statutory allowances for the 7 members of the Commission. Completed the partitioning of the extra office space acquired. Sponsored 6 staff to different International Conferences and 1 for Front Office Management course at UMI.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 08 52 Human Resource Management for Health	
VF Performance Issue: - Build institutional capacity and enhance performance of the HSC	
Advocate for the increase in the units' staffing structures	Sponsored performance and career enhencement training courses for some staff and members.
VF Performance Issue: - Expand the constricted structure of the HSC and the increase the staffing levels of the Commission	
- Lobby government to pay a living wage to Health Workers.	Advised Government to pay a living wage to Health Workers
VF Performance Issue: - Provide additional resources for HRM & Develeopment processes	
Encourage upcoming Health Workers to specialise in those rare disciplines such as ENT, Pathology, Orthopaedics, etc	Encouraged upcoming Health Workers to specialise in those rare disciplines such as ENT, Pathology, Orthopaedics, etc

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 Spen*
VF:0852 Human Resource Management for Health	**2.56**	**2.49**	**2.48**	***97.1%***	***96.8%***	***99.6%***
Class: Outputs Provided	*2.21*	*2.14*	*2.13*	*96.7%*	*96.3%*	*99.6%*
085201 Health Workers Recruitment services	0.33	0.33	**0.33**	*100.0%*	*100.0%*	*100.0%*
085202 Secretariat Support Services	1.68	1.61	**1.60**	*95.7%*	*95.2%*	*99.5%*
085205 Technical Support and Support Supevision	0.20	0.20	**0.20**	*100.0%*	*99.7%*	*99.7%*
Class: Capital Purchases	*0.35*	*0.35*	*0.35*	*100.0%*	*100.0%*	*100.0%*

Vote: 134 Health Service Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.23	**0.23**	*75.0%*	*75.0%*	*100.0%*
085277 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
085278 Purchase of Office and Residential Furniture and Fittings	0.02	0.09	**0.09**	*561.3%*	*561.3%*	*100.0%*
Total For Vote	**2.56**	**2.49**	**2.48**	***97.1%***	***96.8%***	***99.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.71***	***1.68***	***1.67***	***98.5%***	***98.0%***	*99.5%*
211103 Allowances	0.37	0.37	**0.37**	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	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	99.4%	99.4%
221008 Computer Supplies and IT Services	0.02	0.02	**0.01**	100.0%	95.4%	95.4%
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	**0.05**	100.0%	95.5%	95.5%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	96.5%	96.5%
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**	75.0%	70.2%	93.6%
222001 Telecommunications	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	**0.02**	100.0%	99.2%	99.2%
223003 Rent - Produced Assets to private entities	0.29	0.27	**0.27**	92.2%	92.2%	100.0%
223005 Electricity	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
227001 Travel Inland	0.08	0.08	**0.08**	100.0%	99.1%	99.1%
227002 Travel Abroad	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	**0.10**	100.0%	99.7%	99.7%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	99.0%	99.0%
228002 Maintenance - Vehicles	0.06	0.06	**0.06**	100.0%	99.5%	99.5%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	**0.02**	100.0%	91.2%	91.2%
Output Class: Capital Purchases	***0.35***	***0.35***	***0.35***	***100.0%***	***100.0%***	*100.0%*
312201 Transport Equipment	0.31	0.23	**0.23**	75.0%	75.0%	100.0%
312202 Machinery and Equipment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.02	0.09	**0.09**	561.3%	561.3%	100.0%
Output Class: Outputs Provided	***0.51***	***0.46***	***0.46***	***90.6%***	***90.6%***	*100.0%*
211101 General Staff Salaries	0.51	0.46	**0.46**	90.6%	90.6%	100.0%
Grand Total:	**2.56**	**2.49**	**2.48**	**97.1%**	**96.8%**	**99.6%**
Total Excluding Taxes and Arrears:	**2.56**	**2.49**	**2.48**	**97.1%**	**96.8%**	**99.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0852 Human Resource Management for Health	**2.56**	**2.49**	**2.48**	***97.1%***	***96.8%***	***99.6%***

Vote: 134 Health Service Commission

Vote Performance Summary

Billion Uganda Shillings		**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
Recurrent Programmes							
01	Finance and Administration	1.62	1.57	**1.56**	*96.9%*	*96.3%*	*99.4%*
02	Human Resource Management	0.59	0.57	**0.57**	*96.2%*	*96.2%*	*100.0%*
Development Projects							
0365	Health Service Commision	0.35	0.35	**0.35**	*100.0%*	*100.0%*	*100.0%*
Total For Vote		**2.56**	**2.49**	**2.48**	***97.1%***	***96.8%***	***99.6%***

* *Excluding Taxes and Arrears*

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.270	1.145	1.145	90.1%	90.1%	100.0%
	Non Wage	1.860	2.360	1.699	126.9%	91.3%	72.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**3.130**	**3.505**	**2.844**	**112.0%**	**90.8%**	**81.1%**
Total GoU+Donor (MTEF)		**3.130**	**3.505**	**2.844**	**112.0%**	**90.8%**	**81.1%**
(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	**3.130**	**3.505**	**2.844**	**112.0%**	**90.8%**	**81.1%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0853 Safe Blood Provision	3.13	3.50	**2.84**	*112.0%*	*90.8%*	*81.1%*
Total For Vote	**3.13**	**3.50**	**2.84**	***112.0%***	***90.8%***	***81.1%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.64 Bn Shs	Output: 085302 Collection of Blood
Items	
0.37 Bn Shs	Item: 224001 Medical and Agricultural supplies
0.26 Bn Shs	Item: 224002 General Supply of Goods and Services
0.02 Bn Shs	Item: 221011 Printing, Stationery, Photocopying and Binding
Programs and Projects	
0.66 Bn Shs	Programme/Project: 01 Administration

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Performance Summary

(ii) Expenditures in excess of the original approved budget

Items

0.24 Bn Shs Item: 224002 General Supply of Goods and Services

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 151 Uganda Blood Transfusion Service (UBTS)			
Vote Function:0853 Safe Blood Provision			
Output 08 5302 Collection of Blood			
Units of Blood Collected	180,000	187,000	No info
Vote Function Cost (UShs bn)	***1.382***	***3.130***	***2.844***
Cost of Vote Services (UShs Bn)	**1.382**	**3.130**	**2.844**

* *Excluding Taxes and Arrears*

Based on the 1st half year performance it is estimated that 167,256 units of blood will be collected by 30 June 2010.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 08 53 Safe Blood Provision	
VF Performance Issue: - Additional infrastructure for blood collection operations	
Commence construction of Gulu and Fort Portal Regional Blood banks and expand Nakasero Blood Bank through PEPFHAR funds.	Not reported
VF Performance Issue: Funding gap impedes expanion of blood collection operations.	
Mobilize funds to procure blood collection inputs & donor recruitment	Through PEPFAR grant expansion of Nakasero blood bank has commenced

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 Spen*
VF:0853 Safe Blood Provision	**3.13**	**3.50**	**2.84**	***112.0%***	***90.8%***	***81.1%***
Class: Outputs Provided	*3.13*	*3.50*	*2.84*	*112.0%*	*90.8%*	*81.1%*
085301 Adminstrative Support Services	0.61	0.61	**0.60**	*100.0%*	*98.0%*	*98.0%*
085302 Collection of Blood	2.28	2.66	**2.02**	*116.6%*	*88.6%*	*76.0%*
085303 Monitoring & Evaluation of Blood Operations	0.24	0.24	**0.22**	*98.6%*	*93.5%*	*94.8%*
Total For Vote	**3.13**	**3.50**	**2.84**	***112.0%***	***90.8%***	***81.1%***

* *Excluding Taxes and Arrears*

Vote: 151 Uganda Blood Transfusion Service (UBTS)

Vote Performance Summary

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.86***	***2.36***	***1.70***	***126.9%***	***91.3%***	*72.0%*
211103 Allowances	0.07	0.07	**0.06**	100.0%	99.4%	99.4%
221001 Advertising and Public Relations	0.05	0.05	**0.04**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	**0.02**	100.0%	89.4%	89.4%
221003 Staff Training	0.04	0.04	**0.04**	100.0%	99.7%	99.7%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	100.0%	99.4%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	**0.06**	100.0%	78.2%	78.2%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	97.6%	97.6%
222001 Telecommunications	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	**0.02**	100.0%	98.9%	98.9%
223005 Electricity	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.97	0.97	**0.60**	100.0%	61.7%	61.7%
224002 General Supply of Goods and Services	0.07	0.57	**0.31**	792.6%	435.7%	55.0%
227001 Travel Inland	0.09	0.09	**0.08**	100.0%	91.9%	91.9%
227004 Fuel, Lubricants and Oils	0.08	0.08	**0.08**	100.0%	98.0%	98.0%
228001 Maintenance - Civil	0.03	0.03	**0.02**	100.0%	87.0%	87.0%
228002 Maintenance - Vehicles	0.10	0.10	**0.10**	100.0%	98.9%	98.9%
Output Class: Outputs Provided	***1.27***	***1.14***	***1.14***	***90.1%***	***90.1%***	*100.0%*
211101 General Staff Salaries	1.27	1.14	**1.14**	90.1%	90.1%	100.0%
Grand Total:	**3.13**	**3.50**	**2.84**	**112.0%**	**90.8%**	**81.1%**
Total Excluding Taxes and Arrears:	**3.13**	**3.50**	**2.84**	**112.0%**	**90.8%**	**81.1%**

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:0853 Safe Blood Provision	**3.13**	**3.50**	**2.84**	***112.0%***	***90.8%***	***81.1%***
Recurrent Programmes						
01 Administration	3.13	3.50	**2.84**	*112.0%*	*90.8%*	*81.1%*
Development Projects						
0242 Uganda Blood Transfusion Service	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**3.13**	**3.50**	**2.84**	***112.0%***	***90.8%***	***81.1%***

* *Excluding Taxes and Arrears*

Vote: 161 Mulago Hospital Complex

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.742	14.142	14.142	89.8%	89.8%	100.0%
	Non Wage	11.628	13.228	13.221	113.8%	113.7%	99.9%
Development	GoU	5.020	5.019	5.019	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**32.390**	**32.390**	**32.383**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**32.390**	**32.390**	**32.383**	**100.0%**	**100.0%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*1.700*	*1.700*	*1.700*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*0.100*	*0.100*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**34.190**	**34.190**	**34.083**	**100.0%**	**99.7%**	**99.7%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0854 National Referral Hospital Services	32.39	32.39	**32.38**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**32.39**	**32.39**	**32.38**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Items	
0.10 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	
Outputs	
0.67 Bn Shs	Output: 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital
Items	
0.40 Bn Shs	Item: 224002 General Supply of Goods and Services

Vote: 161 Mulago Hospital Complex

Vote Performance Summary

0.15 Bn Shs	Item:	228004 Maintenance Other
0.10 Bn Shs	Item:	228003 Maintenance Machinery, Equipment and Furniture
0.05 Bn Shs	Item:	228002 Maintenance - Vehicles

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 161 Mulago Hospital Complex			
Vote Function:0854 National Referral Hospital Services			
Output 08 5401 Inpatient Services - National Referral Hospital			
Average length of inpatient stay (no. days)	12	10	12
No of inpatients attended to	135,012	140,000	128555
Output 08 5402 Outpatient Services - National Referral Hospital			
No of emergencies attended to.	47,976	60,650	41384
No of general outpatients attanded to.	605,000	670,000	756442
No of specialised outpatient cases attended to.	116,352	180,000	124742
Vote Function Cost (UShs bn)	***42.707***	***36.453***	***32.383***
Cost of Vote Services (UShs Bn)	**42.707**	**36.453**	**32.383**

* *Excluding Taxes and Arrears*

During the course of FY2009/10, a total of 110,454 inpatients, 507,892 outpatients, and 41,384 emergencies were attended to. Additionally, 35,488 specialised cases were attended to.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:		2009/10 Actual Actions:
Vote Function 08 54 National Referral Hospital Services		
VF Performance Issue:	*Funding for maintenance of medical equipment should be increased.*	
		Not reported
VF Performance Issue:	*NMS should supply drugs and sundries in time and in right quantities.*	
		Not reported
VF Performance Issue:	*The budget for training and research should be increased to encourage super specialisation.*	
		Not reported

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 Spen*
VF:0854 National Referral Hospital Services	**32.39**	**32.39**	**32.38**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*25.59*	*25.59*	*25.58*	*100.0%*	*100.0%*	*100.0%*
085401 Inpatient Services - National Referral Hospital	15.64	14.29	**14.29**	*91.4%*	*91.4%*	*100.0%*

Vote: 161 Mulago Hospital Complex

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
085402 Outpatient Services - National Referral Hospital	0.45	0.70	**0.70**	*155.3%*	*155.3%*	*100.0%*
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	3.07	3.75	**3.75**	*122.1%*	*122.0%*	*99.9%*
085405 Hospital Management and Support Services - National Referral Hospital	6.42	6.84	**6.84**	*106.5%*	*106.5%*	*100.0%*
Class: Outputs Funded	*1.78*	*1.78*	*1.78*	*100.0%*	*100.0%*	*100.0%*
085451 Research Grants - National Referral Hospital	1.78	1.78	**1.78**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*5.02*	*5.02*	*5.02*	*100.0%*	*100.0%*	*100.0%*
085472 Government Buildings and Administrative Infrastructure	1.10	1.10	**1.10**	*100.0%*	*100.0%*	*100.0%*
085473 Roads, Streets and Highways	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
085474 Major Bridges	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
085475 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
085476 Purchase of Office and ICT Equipment, including Software	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
085477 Purchase of Specialised Machinery & Equipment	3.07	3.07	**3.07**	*100.0%*	*100.0%*	*100.0%*
085478 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.10**	*99.2%*	*99.2%*	*100.0%*
085499 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**32.39**	**32.39**	**32.38**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***9.84***	***11.44***	***11.44***	***116.3%***	***116.2%***	*99.9%*
211103 Allowances	1.05	1.32	**1.32**	125.7%	125.6%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	99.6%	99.6%
221001 Advertising and Public Relations	0.56	0.56	**0.56**	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	**0.12**	100.0%	99.4%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.13	0.13	**0.12**	100.0%	99.9%	99.9%
223004 Guard and Security services	0.08	0.08	**0.08**	100.0%	99.6%	99.6%
223005 Electricity	1.76	1.76	**1.76**	100.0%	100.0%	100.0%
223006 Water	0.76	0.76	**0.76**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	2.45	3.08	**3.08**	125.7%	125.7%	100.0%
224002 General Supply of Goods and Services	0.87	1.27	**1.27**	146.2%	146.2%	100.0%
227001 Travel Inland	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.28	0.28	**0.28**	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.27	0.27	**0.26**	100.0%	98.0%	98.0%
228002 Maintenance - Vehicles	0.18	0.23	**0.23**	127.5%	127.5%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.12	**0.12**	732.9%	732.9%	100.0%
228004 Maintenance Other	0.20	0.35	**0.35**	175.0%	175.0%	100.0%
Output Class: Outputs Funded	***1.78***	***1.78***	***1.78***	***100.0%***	***100.0%***	*100.0%*

Vote: 161 Mulago Hospital Complex

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
263106 Other Current grants(current)	1.78	1.78	**1.78**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***5.12***	***5.12***	***5.02***	***100.0%***	***98.0%***	*98.0%*
312101 Non-Residential Buildings	1.10	1.10	**1.10**	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.22	3.22	**3.22**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.10	0.10	**0.10**	99.2%	99.2%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.10	**0.00**	100.0%	0.0%	0.0%
Output Class: Arrears	***1.70***	***1.70***	***1.70***	***100.0%***	***100.0%***	*100.0%*
321612 Water Arrears	1.40	1.40	**1.40**	100.0%	100.0%	100.0%
321614 Electricity Arrears	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***15.74***	***14.14***	***14.14***	***89.8%***	***89.8%***	*100.0%*
211101 General Staff Salaries	15.74	14.14	**14.14**	89.8%	89.8%	100.0%
Grand Total:	**34.19**	**34.19**	**34.08**	**100.0%**	**99.7%**	**99.7%**
Total Excluding Taxes and Arrears:	**32.39**	**32.39**	**32.38**	**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:0854 National Referral Hospital Services	**32.39**	**32.39**	**32.38**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Management	7.02	7.29	**7.29**	*103.8%*	*103.8%*	*100.0%*
02 Medical Services	18.99	18.57	**18.57**	*97.8%*	*97.8%*	*100.0%*
03 Common Services	1.34	1.49	**1.49**	*111.2%*	*111.2%*	*100.0%*
04 Internal Audit Department	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0392 Mulago Hospital Complex	5.02	5.02	**5.02**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**32.39**	**32.39**	**32.38**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 162 Butabika Hospital

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.925	1.913	1.913	99.4%	99.4%	100.0%
	Non Wage	2.298	3.127	3.125	136.1%	136.0%	99.9%
Development	GoU	8.485	7.655	7.655	90.2%	90.2%	100.0%
	Donor*	36.124	N/A	N/A	NA	NA	NA
	GoU Total	**12.707**	**12.696**	**12.693**	**99.9%**	**99.9%**	**100.0%**
Total GoU+Donor (MTEF)		**48.831**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.070*	*0.070*	*0.053*	*100.0%*	*75.0%*	*75.0%*
	Total Budget	**48.901**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0855 Provision of Specialised Mental Health Services	12.71	12.70	**12.69**	*99.9%*	*99.9%*	*100.0%*
Total For Vote	**12.71**	**12.70**	**12.69**	***99.9%***	***99.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Items	
0.02 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	
Items	
0.37 Bn Shs	Item: 228001 Maintenance - Civil
Programs and Projects	
0.82 Bn Shs	Programme/Project: 01 Management

Vote: 162 Butabika Hospital

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 162 Butabika Hospital			
Vote Function:0855 Provision of Specialised Mental Health Services			
Output 085502 Mental Health inpatient Services Provided			
No. of patients admitted,	2,747	3,000	5829
Output 085504 Specialised Outpatient and PHC Services Provided			
No. of Outpatient clinics operational	N/A	30	4
Output 085581 Health centre construction and rehabilitation			
Health Centres - No. of completed units	0	39	0
No. of Mental Health Units (MHU) construction completed	0	6	6
Output 085582 Staff houses construction and rehabilitation			
No. of staff houses constructed	2	2	2
Vote Function Cost (UShs bn)	***N/A***	***48.831***	***N/A***
VF Cost Excluding Donor	*11.919*	*12.707*	*12.693*
Cost of Vote Services (UShs Bn)	**N/A**	**48.831**	**N/A**
Vote Cost Excluding Donor	*11.919*	*12.707*	*12.693*

* *Excluding Taxes and Arrears*

Medical drugs and sundries were provided and with these supplies, 3,739 patients were admitted while 1,302 patients were discharged. 9,696 investigations were conducted in X-ray, Lab, Ultrasound and other categories. A total of 66,330 inpatient days were registered.

65 Clinics were conducted and a total of 37,902 patients were treated in the categories of General Outpatient, Alcohol and drug abuse, Psycho- Trauma, Child and adolescent psychiatric care. 7 Technical supervision visits were conducted in the mental units in the referral hospitals and in the Districts of Kamuli, Kasese, Kabale, Mbale, Soroti, Guru, Lira, Fort portal and Tororo. 16 Outreach clinics were conducted at Nkokonjeru, Kitetikka and Kawempe in which 1,106 patients were seen.

13 forensic outreach clinics were conducted in Luzira Prison. 328 Patients were resettled and re- integrated into their communities. 1,018 patients have been rehabilitated through Occupational therapy by equipping them with basic life skills.

The Civil works construction of Mbarara Hospital as part of the re-development of Mbarara Hospital commenced during the 3rd quarter of the year with an estimated completion period of 15 months. There has been continued Construction and rehabilitation of the 13 HCIVs and 26 HCIIIs in the districts of Mbarara, Isingiro, Ibanda, Kiruhura, Ntungamo, Bushenyi, Rukungiri, Kabale, and Kanungu. All the civil works Construction of Mental Health Units was has been completed in the districts of Lira, Mbale, Masaka, Mubende, Jinja, Moroto and the units handed over to the beneficiaries.

40 psychiatric clinical Officers have continued to get support to undertake studies at Butabika Hospital

Vote: 162 Butabika Hospital

Vote Performance Summary

training School. Students have continued to get support to undertake health education at Uganda Matyrs University Nkozi , Mulago Paramedical Training School, and Makerere University School of Medicine. Several Trainings and sensitization sessions involving health workers were conducted in the regional referral hospitals and trainings and sensitization of Health workers in Reproductive health, VHTs in south western Uganda in the Project Districts.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 08 55 Provision of Specialised Mental Health Services	
VF Performance Issue: *Conduct research to create knowledge and to facilitate development and updating of policies togather with health regulatory framework.*	
	Not reported
VF Performance Issue: *Extension of Community Mental Health beyond Kampala area*	
	Not reported
VF Performance Issue: *Technical support supervision to the Mental Units at the Regional Referral Hospitals*	
Develop and Accelerate growth of new sub specialities of psycho trauma, Alcohol and Drug abuse as well as Child and Adolescent psychiatric care.	Not reported

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 Spen*
VF:0855 Provision of Specialised Mental Health Services	**12.71**	**12.70**	**12.69**	***99.9%***	***99.9%***	***100.0%***
Class: Outputs Provided	*5.84*	*6.56*	*6.55*	*112.3%*	*112.3%*	*100.0%*
085501 Administration and Management	3.28	4.03	**4.03**	*122.9%*	*122.8%*	*100.0%*
085502 Mental Health inpatient Services Provided	2.04	2.04	**2.04**	*100.0%*	*100.0%*	*100.0%*
085503 Long Term Planning for Mental Health	0.18	0.18	**0.18**	*100.0%*	*100.0%*	*100.0%*
085504 Specialised Outpatient and PHC Services Provided	0.15	0.13	**0.13**	*92.4%*	*92.0%*	*99.6%*
085505 Community Mental Health Services and Technical Supervision	0.20	0.18	**0.18**	*89.9%*	*89.8%*	*99.9%*
Class: Capital Purchases	*6.87*	*6.14*	*6.14*	*89.4%*	*89.4%*	*100.0%*
085572 Government Buildings and Administrative Infrastructure	6.71	6.01	**6.01**	*89.6%*	*89.6%*	*100.0%*
085577 Purchase of Specialised Machinery & Equipment	0.11	0.08	**0.07**	*71.4%*	*71.2%*	*99.7%*
085578 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**12.71**	**12.70**	**12.69**	***99.9%***	***99.9%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.91***	***4.64***	***4.64***	***118.6%***	***118.6%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
211103 Allowances	0.20	0.20	**0.20**	100.0%	99.9%	99.9%
213001 Medical Expenses(To Employees)	0.00	0.00	**0.00**	100.0%	82.3%	82.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	**0.00**	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.01	0.01	**0.01**	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.09	0.09	**0.09**	100.0%	100.0%	100.0%

Vote: 162 Butabika Hospital

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.19	0.12	**0.12**	61.4%	61.3%	99.9%
221006 Commissions and Related Charges	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
221008 Computer Supplies and IT Services	0.01	0.01	**0.01**	100.0%	97.0%	97.0%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	99.9%	99.9%
221010 Special Meals and Drinks	0.01	0.01	**0.01**	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	**0.04**	100.0%	99.8%	99.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	98.4%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.00	0.00	**0.00**	98.4%	0.0%	0.0%
222001 Telecommunications	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%	99.0%	99.0%
223005 Electricity	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
223006 Water	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	**0.02**	100.0%	99.6%	99.6%
224001 Medical and Agricultural supplies	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.41	1.78	**1.78**	126.6%	126.6%	100.0%
225001 Consultancy Services- Short-term	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
227001 Travel Inland	0.03	0.03	**0.03**	100.0%	98.3%	98.3%
227002 Travel Abroad	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.17	**0.17**	130.1%	130.1%	100.0%
228001 Maintenance - Civil	0.03	0.41	**0.41**	1296.4%	1296.3%	100.0%
228002 Maintenance - Vehicles	0.09	0.10	**0.10**	116.7%	116.7%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.13	**0.13**	100.0%	99.9%	99.9%
228004 Maintenance Other	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***6.94***	***6.21***	***6.19***	***89.5%***	***89.2%***	*99.7%*
281504 Monitoring, Supervision and Appraisal of Capital	0.05	0.00	**0.00**	0.0%	0.0%	N/A
312101 Non-Residential Buildings	5.71	5.71	**5.71**	100.0%	100.0%	100.0%
312102 Residential Buildings	0.95	0.30	**0.30**	31.6%	31.6%	100.0%
312202 Machinery and Equipment	0.11	0.08	**0.07**	71.4%	71.2%	99.7%
312203 Furniture and Fixtures	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.07	0.07	**0.05**	100.0%	75.0%	75.0%
Output Class: Outputs Provided	***1.92***	***1.91***	***1.91***	***99.4%***	***99.4%***	*100.0%*
211101 General Staff Salaries	1.92	1.91	**1.91**	99.4%	99.4%	100.0%
Grand Total:	**12.78**	**12.77**	**12.75**	**99.9%**	**99.8%**	**99.8%**
Total Excluding Taxes and Arrears:	**12.71**	**12.70**	**12.69**	**99.9%**	**99.9%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0855 Provision of Specialised Mental Health Services	**12.71**	**12.70**	**12.69**	***99.9%***	***99.9%***	***100.0%***
Recurrent Programmes						
01 Management	4.21	5.03	**5.03**	*119.4%*	*119.4%*	*100.0%*
02 Internal Audit Section	0.01	0.01	**0.01**	*100.0%*	*99.9%*	*99.9%*
Development Projects						
0911 Butabika and health cente remodelling/construction	1.33	0.50	**0.49**	*37.4%*	*37.3%*	*99.9%*
0981 Strengthening Reproducive and Mental Health	7.16	7.16	**7.16**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**12.71**	**12.70**	**12.69**	***99.9%***	***99.9%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 163 163-175 Referral Hospitals

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.178	21.110	21.110	99.7%	99.7%	100.0%
	Non Wage	8.336	8.337	8.337	100.0%	100.0%	100.0%
Development	GoU	17.000	17.000	17.000	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**46.515**	**46.447**	**46.447**	**99.9%**	**99.9%**	**100.0%**
Total GoU+Donor (MTEF)		**46.515**	**46.447**	**46.447**	**99.9%**	**99.9%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.530*	*0.000*	*0.000*	*0.0%*	*0.0%*	*N/A*
	*Taxes***	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	Total Budget	**47.045**	**46.447**	**46.447**	**98.7%**	**98.7%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0856 Regional Referral Hospital Services	46.51	46.45	**46.45**	*99.9%*	*99.9%*	*100.0%*
Total For Vote	**46.51**	**46.45**	**46.45**	***99.9%***	***99.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 163 163-175 Referral Hospitals

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 163 163-175 Referral Hospitals			
Vote Function:0856 Regional Referral Hospital Services			
Output 085601 Inpatient services			
Average rate of stay for inpatients (no. days)	N/A	5	No info
No. of in patients admitted	N/A	274,644	322,143
Bed occupancy rate (inpatients)	N/A	92%	No info
Output 085602 Outpatient services			
No. of specialised outpatients attended to	N/A	236,000	344,532
No. of general outpatients attended to	N/A	1,011,874	1,033,595
Output 085603 Medicines and health supplies procured and dispensed			
Value of medicines received/dispensed (Ush bn)	6.7	6.7	No info
Output 085604 Diagnostic services			
No. of labs/tests	N/A	541,861	502,963
Patient xrays (imaging)	N/A	23,500	26,472
Output 085606 Prevention and rehabilitation services			
No. of antenatal cases	N/A	147,872	217,094
No. of people receiving family planning services	N/A	21,851	22,090
No. of people immunised	N/A	205,864	195,698
Output 085680 Hospital Construction/rehabilitation			
No. reconstructed/rehabilitated general wards	N/A	13	13
Output 085681 Staff houses construction and rehabilitation			
No. of staff houses constructed/rehabilitated	N/A	21	12
Output 085683 OPD and other ward construction and rehabilitation			
No. of OPD wards constructed	N/A	1	No info
Output 085684 Theatre construction and rehabilitation			
No. of theatres constructed	N/A	5	1
Vote Function Cost (UShs bn)	***44.645***	***46.831***	***46.447***
Cost of Vote Services (UShs Bn)	**44.645**	**46.831**	**46.447**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 08 56 Regional Referral Hospital Services	
VF Performance Issue: Large inventories of undermaintained equipment	
-Deposit funds with regional maintenance workshops -All development funding used for rehabilitation of existing infrastructure.	Not reported
VF Performance Issue: Under staffed structures	
- Submit all vacant posts to the Ministry of Health with requests to recruit	Not reported

V3: Details of Releases and Expenditure

Vote: 163 163-175 Referral Hospitals

Vote Performance Summary

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 Spen*
VF:0856 Regional Referral Hospital Services	**46.51**	**46.44**	**46.44**	***99.8%***	***99.8%***	***100.0%***
Class: Outputs Provided	*29.51*	*29.44*	*29.44*	*99.8%*	*99.8%*	*100.0%*
085601 Inpatient services	13.12	13.21	**13.21**	*100.7%*	*100.7%*	*100.0%*
085602 Outpatient services	4.48	4.46	**4.46**	*99.7%*	*99.7%*	*100.0%*
085603 Medicines and health supplies procured and dispensed	1.89	1.87	**1.87**	*98.9%*	*98.9%*	*100.0%*
085604 Diagnostic services	1.29	1.27	**1.27**	*98.3%*	*98.3%*	*100.0%*
085605 Hospital Management and support services	7.15	7.05	**7.05**	*98.6%*	*98.6%*	*100.0%*
085606 Prevention and rehabilitation services	1.59	1.58	**1.58**	*99.6%*	*99.6%*	*100.0%*
Class: Capital Purchases	*17.00*	*17.00*	*17.00*	*100.0%*	*100.0%*	*100.0%*
085672 Government Buildings and Administrative Infrastructure	13.10	13.10	**13.10**	*100.0%*	*100.0%*	*100.0%*
085673 Roads, Streets and Highways	0.45	0.45	**0.45**	*100.0%*	*100.0%*	*100.0%*
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	**0.60**	*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	2.38	2.38	**2.38**	*100.0%*	*100.0%*	*100.0%*
085678 Purchase of Office and Residential Furniture and Fittings	0.25	0.25	**0.25**	*100.0%*	*100.0%*	*100.0%*
085699 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**46.51**	**46.44**	**46.44**	***99.8%***	***99.8%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.34***	***8.34***	***8.34***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.86	0.84	**0.84**	97.5%	97.5%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221003 Staff Training	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	**0.00**	100.4%	100.4%	100.0%
221006 Commissions and Related Charges	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.48	0.46	**0.46**	94.7%	94.7%	100.0%
221012 Small Office Equipment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221013 Bad Debts	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%
221016 IFMS Recurrent Costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	**0.00**	100.1%	100.1%	100.0%
222001 Telecommunications	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.1%	100.1%	100.0%
222003 Information and Communications Technology	0.00	0.00	**0.00**	100.0%	100.0%	100.0%

Vote: 163 163-175 Referral Hospitals

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223001 Property Expenses	0.14	0.14	**0.14**	97.5%	97.5%	100.0%
223002 Rates	0.00	0.00	**0.00**	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
223005 Electricity	0.63	0.63	**0.63**	100.0%	100.0%	100.0%
223006 Water	0.53	0.53	**0.53**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	1.49	1.49	**1.49**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.72	0.72	**0.72**	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	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.51	0.55	**0.55**	107.6%	107.6%	100.0%
228001 Maintenance - Civil	0.12	0.13	**0.13**	105.5%	105.5%	100.0%
228002 Maintenance - Vehicles	0.19	0.20	**0.20**	103.1%	103.1%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	1.07	1.07	**1.07**	100.0%	100.0%	100.0%
228004 Maintenance Other	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
281401 Rental non produced assets	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***17.00***	***17.00***	***17.00***	***100.0%***	***100.0%***	*100.0%*
281503 Engineering and Design Studies and Plans for Capi	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	8.05	8.05	**8.05**	100.0%	100.0%	100.0%
312102 Residential Buildings	3.15	3.15	**3.15**	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.45	0.45	**0.45**	100.0%	100.0%	100.0%
312104 Other Structures	1.60	1.60	**1.60**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	2.59	2.59	**2.59**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
Output Class: Arrears	***0.53***	***0.00***	***0.00***	***0.0%***	***0.0%***	*N/A*
321612 Water Arrears	0.20	0.00	**0.00**	0.0%	0.0%	N/A
321614 Electricity Arrears	0.33	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Provided	***21.18***	***21.11***	***21.11***	***99.7%***	***99.7%***	*100.0%*
211101 General Staff Salaries	21.18	21.11	**21.11**	99.7%	99.7%	100.0%
Grand Total:	**47.04**	**46.45**	**46.45**	**98.7%**	**98.7%**	**100.0%**
Total Excluding Taxes and Arrears:	**46.51**	**46.45**	**46.45**	**99.9%**	**99.9%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0856 Regional Referral Hospital Services	**46.51**	**46.44**	**46.44**	***99.8%***	***99.8%***	***100.0%***
Recurrent Programmes						
163-0 Arua Referral Hospital Services	2.65	2.71	**2.71**	*102.3%*	*102.3%*	*100.0%*
163-0 Arua Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
163-0 Arua Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
164-0 Fort Portal Referral Hospital Services	2.31	2.30	**2.30**	*99.6%*	*99.6%*	*100.0%*
164-0 Fort Portal Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
164-0 Fort Portal Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*

Vote: 163 163-175 Referral Hospitals

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
165-0 Gulu Referral Hospital Services	2.32	2.38	**2.38**	*102.2%*	*102.2%*	*100.0%*
165-0 Gulu Referral Hospital Internal Audit	0.01	0.01	**0.01**	*89.6%*	*89.6%*	*100.0%*
165-0 Gulu Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
166-0 Hoima Referral Hospital Services	1.80	1.74	**1.74**	*96.9%*	*96.9%*	*100.0%*
166-0 Hoima Referral Hospital Internal Audit	0.01	0.01	**0.01**	*98.9%*	*98.9%*	*100.0%*
166-0 Hoima Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
167-0 Jinja Referral Hospital Services	3.73	3.66	**3.66**	*98.3%*	*98.3%*	*100.0%*
167-0 Jinja Referral Hospital Internal Audit	0.01	0.01	**0.01**	*83.4%*	*83.4%*	*100.0%*
167-0 Jinja Regional Maintenance	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
168-0 Kabale Referral Hospital Services	1.82	1.87	**1.87**	*102.6%*	*102.6%*	*100.0%*
168-0 Kabale Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
168-0 Kabala Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
169-0 Masaka Referral Hospital Services	2.48	2.48	**2.48**	*100.0%*	*100.0%*	*100.0%*
169-0 Masaka Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
169-0 Masaka Regional Maintenance	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
170-0 Mbale Referral Hospital Services	3.38	3.24	**3.24**	*96.1%*	*96.1%*	*100.0%*
170-0 Mbale Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
170-0 Mbale Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
171-0 Soroti Referral Hospital Services	2.16	2.19	**2.19**	*101.7%*	*101.7%*	*100.0%*
171-0 Soroti Referral Hospital Internal Audit	0.01	0.01	**0.01**	*99.9%*	*99.9%*	*100.0%*
171-0 Soroti Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
172-0 Lira Referral Hospital Services	2.42	2.42	**2.42**	*100.0%*	*100.0%*	*100.0%*
172-0 Lira Referral Hospital Internal Audit	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
172-0 Lira Regional Maintenance	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
173-0 Mbarara Referral Hospital Services	2.97	2.96	**2.96**	*99.9%*	*99.9%*	*100.0%*
173-0 Mbarara Referral Hospital Internal Audit	0.01	0.01	**0.01**	*99.9%*	*99.9%*	*100.0%*
173-0 Mbarara Regional Maintenance	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
174-0 Mubende Referral Hospital Services	0.22	0.22	**0.22**	*100.0%*	*100.0%*	*100.0%*
174-0 Mubende Referral Hospital Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
174-0 Mubende Regional Maintenance	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
175-0 Moroto Referral Hosptial Services	0.17	0.17	**0.17**	*100.0%*	*100.0%*	*100.0%*
175-0 Moroto Referral Hospital Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
175-0 Moroto Regional Maintenance	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
163-1 Arua Rehabilitation Referral Hospital	1.48	1.48	**1.48**	*100.0%*	*100.0%*	*100.0%*
164-1 Fort Portal Rehabilitation Referral Hospital	1.75	1.75	**1.75**	*100.0%*	*100.0%*	*100.0%*
165-1 Gulu Rehabilitation Referral Hospital	1.75	1.75	**1.75**	*100.0%*	*100.0%*	*100.0%*
166-1 Hoima Rehabilitation Referral Hospital	1.14	1.14	**1.14**	*100.0%*	*100.0%*	*100.0%*
167-1 Jinja Rehabilitation Referral Hospital	1.81	1.81	**1.81**	*100.0%*	*100.0%*	*100.0%*
168-1 Kabale Rehabilitation Referral Hospital	1.80	1.80	**1.80**	*100.0%*	*100.0%*	*100.0%*
169-1 Masaka Rehabilitation Referral Hospital	1.81	1.81	**1.81**	*100.0%*	*100.0%*	*100.0%*
170-1 Mbale Rehabilitation Referral Hospital	1.45	1.45	**1.45**	*100.0%*	*100.0%*	*100.0%*
171-1 Soroti Rehabilitation Referral Hospital	1.35	1.35	**1.35**	*100.0%*	*100.0%*	*100.0%*
172-1 Lira Rehabilitation Referral Hospital	1.46	1.46	**1.46**	*100.0%*	*100.0%*	*100.0%*
173-1 Mbarara Rehabilitation Referral Hospital	1.20	1.20	**1.20**	*100.0%*	*100.0%*	*100.0%*
174-1 Mubende Rehabilitation Referal Hospital	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
175-1 Moroto Rehabilitation Referal Hospital	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**46.51**	**46.44**	**46.44**	***99.8%***	***99.8%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	107.459	115.089	115.089	107.1%	107.1%	100.0%
	Non Wage	46.259	44.102	44.102	95.3%	95.3%	100.0%
Development	GoU	39.177	38.360	38.360	97.9%	97.9%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**192.895**	**197.551**	**197.551**	**102.4%**	**102.4%**	**100.0%**
Total GoU+Donor (MTEF)		**192.895**	**197.551**	**197.551**	**102.4%**	**102.4%**	**100.0%**
(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	**192.895**	**197.551**	**197.551**	**102.4%**	**102.4%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0881 Primary Healthcare	192.90	197.55	**197.55**	*102.4%*	*102.4%*	*100.0%*
Total For Vote	**192.90**	**197.55**	**197.55**	***102.4%***	***102.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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	
Outputs	
4.66 Bn Shs	Output: 088100 Primary Health Care
Items	
7.63 Bn Shs	Item: 321407 District PHC wage
1.68 Bn Shs	Item: 321413 District PHC non-wage
Programs and Projects	

Vote: 500 501-850 Local Governments

Vote Performance Summary

7.63 Bn Shs	Programme/Project:	3214	District PHC wage
1.68 Bn Shs	Programme/Project:	3214	District PHC non-wage

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:0881 Primary Healthcare			
Output 08 8101 Healthcare Management Services			
% of HC IV's offering HIV/AIDS care with Anti-retroviral Therapy (ART) services**	72%	90%	90%
% of Health facilities with no stock out of 6 tracer medicines and supplies*	28%	35%	35%
Couple Years of Protection (CYP)*	549,594	600,000	No info
Proportion of health centres with approved posts that are filled by trained health workers*	51%	55%	56%
% of children <1 year receiving 3 doses od DPT/ pentavalent vaccines	85%	95%	85%
% of Deliveries at Health Facilities	31%	35%	41%
Output 08 8180 Healthcentre construction and rehabilitation			
No of healthcentres constructed	N/A	24	No info
No of healthcentres rehabilitated	N/A	16	No info
Output 08 8181 Staff houses construction and rehabilitation			
No of staff houses constructed	N/A	194	No info
No of staff houses rehabilitated	N/A	15	No info
Output 08 8182 Maternity ward construction and rehabilitation			
No of maternity wards constructed	N/A	26	30
No of maternity wards rehabilitated	N/A	2	5
Output 08 8183 OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	N/A	36	No info
No of OPD and other wards rehabilitated	N/A	9	No info
Output 08 8184 Theatre construction and rehabilitation			
No of theatres constructed	N/A	9	10
Output 08 8185 Specialist health equipment and machinery			
Value of medical equipment procured(billions)	N/A	1.124	No info
Vote Function Cost (UShs bn)	***166.399***	***192.895***	***197.551***
Cost of Vote Services (UShs Bn)	**166.399**	**192.895**	**197.551**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 08 81 Primary Healthcare	
VF Performance Issue: Inadequate health staff at task	

Vote: 500 501-850 Local Governments

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
- Districts implement a robust Human Resources for health management information system to provide information about levels and distribution of Human Resources for health - If approved implement hard to reach area incentive.	Not reported
VF Performance Issue: Low functionality of VHTs	
- 42 remaining districts constitute Village Health Teams - Support Village Health Team in 42 districts where Village Health Teams exist	Not reported
VF Performance Issue: Shortage of basic medical equipment, medicines and health supplies	
Consolidate medicines expenditure under the National Medical Stores; Implement a pooled procurement system	Not reported

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 Spen*
VF:0881 Primary Healthcare	**192.90**	**197.55**	**197.55**	***102.4%***	***102.4%***	***100.0%***
Class: Outputs Provided	*192.90*	*197.55*	*197.55*	*102.4%*	*102.4%*	*100.0%*
088100 Primary Health Care	192.90	197.55	**197.55**	*102.4%*	*102.4%*	*100.0%*
Total For Vote	**192.90**	**197.55**	**197.55**	***102.4%***	***102.4%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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:0881 Primary Healthcare	**192.90**	**197.55**	**197.55**	***102.4%***	***102.4%***	***100.0%***
Recurrent Programmes						
32140 District PHC wage	107.46	115.09	**115.09**	*107.1%*	*107.1%*	*100.0%*
32141 District PHC non-wage	18.27	19.95	**19.95**	*109.2%*	*109.2%*	*100.0%*
32141 District Hospital	10.25	7.52	**7.52**	*73.3%*	*73.3%*	*100.0%*
32141 PHC NGO Hospitals	16.59	15.76	**15.76**	*95.0%*	*95.0%*	*100.0%*
32142 NGO Doctors Wage subvention	1.15	0.87	**0.87**	*75.9%*	*75.9%*	*100.0%*
Development Projects						
0422 PHC Development	39.18	38.36	**38.36**	*97.9%*	*97.9%*	*100.0%*
Total For Vote	**192.90**	**197.55**	**197.55**	***102.4%***	***102.4%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.723	2.440	2.440	89.6%	89.6%	100.0%
	Non Wage	3.849	3.126	3.106	81.2%	80.7%	99.3%
Development	GoU	49.260	49.023	48.967	99.5%	99.4%	99.9%
	Donor*	40.348	N/A	N/A	NA	NA	NA
	GoU Total	**55.833**	**54.590**	**54.513**	**97.8%**	**97.6%**	**99.9%**
Total GoU+Donor (MTEF)		**96.181**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*2.400*	*2.133*	*2.127*	*88.9%*	*88.6%*	*99.7%*
	*Taxes***	*4.060*	*4.060*	*4.386*	*100.0%*	*108.0%*	*108.0%*
	Total Budget	**102.641**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0906 Weather, Climate and Climate Change	3.20	2.36	**2.35**	*73.8%*	*73.5%*	*99.6%*
VF:0904 Water Resources Management	5.32	4.99	**4.98**	*93.9%*	*93.7%*	*99.8%*
VF:0903 Water for Production	22.44	22.37	**22.36**	*99.7%*	*99.7%*	*100.0%*
VF:0902 Urban Water Supply and Sanitation	13.80	12.66	**12.66**	*91.8%*	*91.7%*	*100.0%*
VF:0901 Rural Water Supply and Sanitation	5.03	7.03	**7.02**	*139.7%*	*139.5%*	*99.9%*
VF:0949 Policy, Planning and Support Services	4.57	3.83	**3.81**	*83.9%*	*83.4%*	*99.4%*
VF:0905 Natural Resources Management	1.48	1.35	**1.33**	*90.9%*	*89.6%*	*98.5%*
Total For Vote	**55.83**	**54.59**	**54.51**	***97.8%***	***97.6%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

0.61Bn Shs	Output: 090172 Government Buildings and Administrative Infrastructure
VF: 0972 Natural Resources Management	
0.16Bn Shs	Output: 090572 Government Buildings and Administrative Infrastructure
VF: 0979 Natural Resources Management	
0.02Bn Shs	Output: 090579 Acquisition of Other Capital Assets
Items	
0.02Bn Shs	Item: 312301 Cultivated Assets
Programs and Projects	
VF: 0901 Rural Water Supply and Sanitation	
2.10Bn Shs	Programme/Project: 0158 School & Community Water-IDPs
VF: 0906 Weather, Climate and Climate Change	
0.20Bn Shs	Programme/Project: 1102 Climate Change Project

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 019 Ministry of Water and Environment			
Vote Function:0901 Rural Water Supply and Sanitation			
Output 09 0101 Back up support for O & M of Rural Water			
No. of LG staff trained on Opearations and Maintenance**.	100	80	1133
Output 09 0103 Promotion of sanitation and hygiene education			
No. of LG staff trained in Sanitation and Hygiene	60	80	298
No. of national sanitation and hygiene campaigns undertaken**	9	10	70
Output 09 0180 Construction of Piped Water Supply Systems (Rural)			
No. of piped water supply schemes designed and approved	10	10	10
No. of piped water systems/GFS constructed in rural areas**	5	4	6
No. of RGCs Schemes designed in preparation for construction**	N/A	15	15
Per capita investment cost US$ (Average cost per beneficiary of new rural water and sanitation scheme)*	N/A	46	46
Output 09 0181 Construction of Point Water Sources			
No. Boreholes constructed	N/A	100	90
Output 09 0182 Construction of Sanitation Facilities (Rural)			
No. of eco-san toilets constructed	0	0	31
No. public latrines constructed	N/A	76	76
Vote Function Cost (UShs bn)	***N/A***	***10.454***	***N/A***
VF Cost Excluding Donor	*4.900*	*5.031*	*7.021*

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0902 Urban Water Supply and Sanitation			
Output 09 0205 Improved sanitation services and hygiene			
No. of eco-san toilets facilities constructed	25	77	140
No. of hygiene promotion campaigns	150	150	20
No. of masons trained	76	77	49
Output 09 0206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators			
No. of water boards /Operators staff trained and equipped	52	89	45
Output 09 0280 Construction of Piped Water Supply Systems (Urban)			
No. of designs completed in preparation for commencement of construction**	N/A	N/A	81
No. of piped water supply systems completed in urban areas**	5	6	32
No. of piped water supply systems designed	20	18	14
No. of piped water supply systems under construction in urban areas**	15	10	15
No. of sewage connections made*	351	300	223
Output 09 0281 Energy installation for pumped water supply schemes			
No. of energy packages for pumped water schemes installed	15	2	0
Output 09 0282 Construction of Sanitation Facilities (Urban)			
No. of sanitation facilities completed	N/A	25	25
No. of sanitation facilities under construction	N/A	15	15
Vote Function Cost (UShs bn)	***N/A***	***24.509***	***N/A***
VF Cost Excluding Donor	*18.809*	*13.801*	*12.658*
Vote Function:0903 Water for Production			
Output 09 0306 Suatainable Water for Production management systems established			
No. of water management committees formed	5	7	6
No. of water management committees trained	5	7	6
Output 09 0380 Construction of Bulk Water Supply Schemes			
No. of Bulk Water supply systems completed	0	0	0
Output 09 0381 Construction of Water Surface Reservoirs			
No. of Dams Constructed	5	3	2
Numer of Valley Tanks Constructed	3	4	2
Vote Function Cost (UShs bn)	***N/A***	***23.236***	***N/A***
VF Cost Excluding Donor	*7.794*	*22.436*	*22.363*
Vote Function:0904 Water Resources Management			
Output 09 0403 Water resources availability regularly monitored and assessed			
No. of monitoring stations that are operational and used	80	155	145
Output 09 0405 Water resources rationally planned, allocated and regulated			
% of permit holders monitored for compliance to permit conditions	70%	50%	53
Output 09 0451 Degraded watersheds restored and conserved			
No. of degraded watersheds restored	1	2	0
Vote Function Cost (UShs bn)	***N/A***	***11.743***	***N/A***
VF Cost Excluding Donor	*4.824*	*5.316*	*4.982*

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:0905 Natural Resources Management			
Output 09 0502 Restoration of degraded and Protection of ecosystems			
Area of the degraded eco-system restored	10,000	9,900	4500
Length of ecosystems boundary demarcated	0	4.9	2.5
No. of forest/wetlands eco-systems with management plans	N/A	135	135
Output 09 0503 Policy, Planning, Legal and Institutional Framework.			
% of regulated communities complying with EIA reports and mitigation measures	N/A	0%	0
Output 09 0505 Capacity building and Technical back-stopping.			
No. of natural resource users trained	N/A	10,000	10000
Vote Function Cost (UShs bn)	***N/A***	***16.852***	***N/A***
VF Cost Excluding Donor	*1.458*	*1.482*	*1.328*
Vote Function:0906 Weather, Climate and Climate Change			
Output 09 0601 Weather and Climate services			
No. of active Weather and Climate Stations throughout the year	500	600	320
Vote Function Cost (UShs bn)	***0.876***	***3.198***	***2.350***
Vote Function:0949 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***N/A***	***6.189***	***N/A***
VF Cost Excluding Donor	*4.067*	*4.569*	*3.811*
Cost of Vote Services (UShs Bn)	**N/A**	**96.181**	**N/A**
Vote Cost Excluding Donor	*42.727*	*55.833*	*54.513*

* *Excluding Taxes and Arrears*

Rural Water Supply and Sanitation

The key outputs that have been registered under this vote function as at the end of June 2009 include: construction of water schemes of 08 water supply schemes in RGCs in Lugore in Gulu, Labora in Gulu, Madiopel in Kitugum, Muakulu in Oyam, Adwari in Lira, Orum in Lira, Magoro in Katakwi and Ayara in Apac and also supplied 96 HDPE tanks (in schools and communities) under the framework contract. Under sanitation the sector carried out sanitation campaign in form of training in Ecosan management and construction in Kamuli, Mbarara, Masaka and Mayuge. Started construction of 335 rain water tanks Ferro cement type in Rakai and Isingiro.

Urban Water Supply and Sanitation

Finalized designs for the Water Supply systems to serve Kabuga in Kamwenge District, Kakuto in Rakai District and Kagongo in Ibanda District while construction in Rugaaga, Kabira Wandi, Kuru in Yumbe and Mutara were completed; 49 Masons were trained based on 3 masons per RGC; Under sanitation, 140 Ecosan toilets were constructed in Kakuto(7), Kasensero(7), Kakyanga/Kirumba(7), Buyamba(7), Kabira(7), Mutara(7), Kyeibare(7), Kibito(7), Hima(7), Rugendabara(7), Nyakigumba(7), Rubona(7), Rwimi(7), Nyarubungo(7), Isingiro(7), Kikagati(7), Mabona(7), Kyeirumba(7), Ntusi(7), Kabale/Kicucu(7) plus trainings in Kibito, Nyakigumba, Rugendabara, Kabale/Kicucu. Developed new performance contracts as Regulatory tools for both the large and small towns' water supply and sanitation services while the Regulation Unit was established in the MWE. Furthermore, 14 technical operators were trained in Rwebisengo, Katakwi, Nyadri and Ciforo, 06 private operators trained in 6 schemes.

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Water for Production

Construction of Kagango dam at 95%, Kagamba V.Tank & Obwengyerero V.Tank in Isingiro district at 95%, Kawomeri dam in Abim district 95%, Olelpec & Olamia V. tanks progress at 98% completion, constructed and completed Rubaare valley tank in Ntungamo District (30,000m3), Kailong dam in Kotido District (167,000m3), Nshenyi Valley tank in Ntungamo District (10,000m3), Leye dam in Apac District (1,300,000m3) Mayikalo dam in Sembabule District (200,000m3) , works for Construction of Pilot bulk water scheme in Rakai tendered out, contract awarded in March 2010. Commencement of Construction works for quarter 1 of FY 2010/11

Water Resources Management

During the Financial year 2009/10 the Vote Function participated in 2 (100%) negotiation meetings on sharing of Nile Resources and supported 5 Nile basin initiative trans-boundary projects. In addition, 5 trans-boundary water resources monitoring stations were operated and maintained, 2 rainfall flow frequency duration curves and hydrographs prepared. Furthermore, 02 lake cruises, 02 trips to river stations, 01 inshore trips and 01 trip to satellite lakes were undertaken; undertook monitoring network with 160 stations where 397 samples collected and 80 data sets entered. Other achievements include 85% of strategy for management and maintenance of water bodies completed but await review by stakeholders, regulation and regular safety inspections performed on one major dam (Nalubale) while 19 new water abstraction permits processed and issued.
Sustainable sub-projects for improvement of upper Katonga catchment were implemented; 100% assessment of issues relating to decentralized catchment based water resources management completed and feasibility studies of the rehabilitation of waste water treatment systems in two selected sites carried out. At least 25% water quality laboratories for water and waste water analysis upgraded.

Natural Resources Management

Under this vote function the achievements realized by the end of December 2009 were as follows: 372 Community Action Plans developed, 1,487 farmers trained under community watershed and Tree planting from 8 districts, established 44.5 km of hedgerows, 50.6 ha of forest plantation in selected schools and hospital in 4 districts; 2.57 ha of trees planted in Arua Municipality. Office accommodation was constructed for the wetlands management department.

Weather, Climate and Climate Change

By the end of June 2009/10, this vote function had purchased hardware and software components while some of the computers at the National Meteorological Centre (Entebbe) and Kampala Headquarters were upgraded; 962 Aviation Route Forecasts and international folder documents issued; 9 weather stations i.e. Jinja, Soroti Masindi, Kasese, Entebbe Kampala, Tororo Lira, Kitgum maintained, RANET inspection carried out in Lira & Gulu, Rehabilitated Lira station in Northern Uganda, Technical papers completed for Road Map to COP15, Adaptation, Mitigation, Kyoto
With regard to Climate Change line ministries (such as Ministry of Minerals and Energy Development) were sensitized on the effects of climate change. The CCU also coordinated preparation of all technical papers on Adaptation, Mitigation, Kyoto Mechanisms and REDD and means of delivery, technology, financing and capacity building ahead of COP15, which was held in Denmark in December 2009,

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

developed Audio-video & radio messages for awareness programmes on Climate variability and climate change

Policy Planning and Support Services

During the Financial year 2009/10 the Vote Function: prepared the final accounts for 2008/09 and first Quarter accounts for 2009/10; the procurement report for 2008/09 and monthly procurement reports for 2009/10, 08 Cabinet Memorandum, quarterly sector performance reports, Budget Frame Framework Paper submitted to MFPED and OPM, the 2009 Joint Sector Review and MWE newsletter. Preparations for the update of water and sanitation atlas commenced.
Other outputs include coordination of Uganda's participation in Conference of Parties (COP15) on Climate Change, supervision of departmental performance. Prepared Joint Sector Monitoring report presented at the JSR in October 2009. Trained 30 personnel of the private water operators and members of Water Boards; Recruited 15 fresh graduate trainees (in various sub-sectors); capacity building workshop held for TSUs in Mbale on HIV mainstreaming in December 2009 plus revision of gender strategy. Finalized preparation of Water and Sanitation SIP and over 300 copies of SIP distributed to various stakeholders.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 09 01 Rural Water Supply and Sanitation	
VF Performance Issue: *Inequity in coverage/distribution of facilities - water stressed geographical locations, post conflict areas etc*	
Feasibility studies for water stressed areas	continued efforts geared towards the northern uganda as post conflict region and eastern uganda in response to the floods (Bududa)
VF Performance Issue: *Low level of Sanitation and Hygiene and old age of water supply facilities.*	
Develop and sign MoUs with all NGOs/CBOs operating in the water sector in order to rehabilitate old/existing boreholes and other water facilities	Technical guidance given to LGS on use of the conditonal grant
VF Performance Issue: *Low sustainability of water and sanitation facilities - CBMS, poor Quality of construction, lack of community involvement in planning etc*	
Design and develop database for functionality, training of water user committees/boards. Establishment of spare parts supply chain. Training of village level pump mechanics and artisans	Data base up-date has been done Other trainings for village level pump mechanics and artisans carried out in other TSUs
Vote Function 09 02 Urban Water Supply and Sanitation	
VF Performance Issue: *Inadequate cost recovery in UWSS - VAT in tariffs and chronic accumultion of arrears*	
Provide Conditional Grant to selected urban water supply systems and lobby for removal of VAT from the tarriff and clearance of arrears owed to WA's	Efforts to lobby for removal of VAT from the tarriff and clearance of arrears owed to WA's are still ongoing
VF Performance Issue: *Lack of a coherent regulation and monitoring framework to guide implementation especially implementation of the pro-poor strategy in urban areas*	
Map all regulatory activities to identify completeness (or lack of) of the regulatory process. Analyse the effectiveness of the existing contractual framework. Review the performance and management contracts for small towns.	A regulation unit was set up to spearhead the development of a regulatory framework for water & sewerage services
VF Performance Issue: *Low functionality of urban water and sanitation/sewerage facilities - old age, energy problems, management issues*	

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Step up training of private Water operators and Water authorities based on the needs assessment study undertaken 2006/07	Training of technicians and members of the Water Authorities has been done
Vote Function 09 03 Water for Production	
VF Performance Issue:	
	Not reported
VF Performance Issue: Inadequate policy & regulation framework for all the users	
Harmonisation of the WFP activities in MWE and MAAIF, Regular meeting of the sub-sector working group at the centre and LG levels.	Preparatory work for development of policy & regulatory framework is still on-going
VF Performance Issue: Low sustainability of facilities - management issues, community involvement, capacity at LG levels	
Assess and prepare implementation plan for the rehabilitation of the existing facilities in 50% of the water stressed districts and Implementation of the management framework developed in 2008/09, Construct new facilities	some facilities have been rehabilitated and the specialised equipment deployed is being used by farmers
Vote Function 09 04 Water Resources Management	
VF Performance Issue: Inadequate capacity/framework for sustained monitoring of abstraction and discharge permit compliance	
Recruit staff, develop data base for water resources monitoring, train staff.	some vacant positions filled, traing of staff conducted and is still in the process of updating the database on water resources monitoring
VF Performance Issue: Increased need for international/regional cooperation in management of the water resources	
partcipate in regional and international meetings on shared resources e.g EAC, NBI.	participated in a number of regional and international meetings on transboundary resources
VF Performance Issue: Low knowledge/awareness and involvement of the public in catchment based water resources management	
Carry out extensive awareness campaigns, Introduction of IWRM approaches in one new catchment where water resources are critically degradated	continued with public awareness campaigns
Vote Function 09 05 Natural Resources Management	
VF Performance Issue: Inadequate framework for comprehensive operationalisation of the environmental policies and regulations	
Review existing & draft new policies & regulations, build capacity & monitor performance of local governments & enviromental projects . Inspections and compliance assistance to laws, regulations and standards, Prepare performance measurement framework.	Process of preparation of the ENR performance measurement framework commenced,Climate change policy is being formulated
VF Performance Issue: Inadeuqate measures for adaptation to climate change	
Identify and document degraded ecosystems, sensitise the communities on impacts of degrading ecosystems, develop and adopt best user practices,promote non-comsuptive uses of ecosystems to communities and institutions.	awareness ob restoration and protection of critical/ fragile ecosystem made, documentation of degraded ecosystems commneced
VF Performance Issue: Weak institutional capacity at all levels for natural resources management	
Training ENR staff in oil and gas development, wetland, forestry and enviroment issues,tooling DESS and local governments, provide technical support &monitoring performance of local governments, collaboration & coordination of various institutions.	Built partnership with relevant institutions such as NaFORRI, NFA and Makekere University and other SPs.
Vote Function 09 06 Weather, Climate and Climate Change	
VF Performance Issue: Fragmented Policy, legal framework and strategic plan for the sub-sector	

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Prepare Performance measurement and Quality Assurance Frameworks, Awareness creation.	The Climate Change Policy is being formulated;Terms of Reference for the consultant and a road map have been prepared
VF Performance Issue: Inadequate modern equipment for the operations of the VF	
Procure, install and operate new equipment, Rehabilitate and upgrade existing equipment where necessary.	Procurement of some specialised equipment has been done
VF Performance Issue: Weak institutional structures and framework for delivery of meteorological sevices	
Set up office, Recruit staff, Transit from the department to the agency, Capacity building including training. Promotion/marketing of the Agency services, Coordination with international organisations.	Agentisation of Meteorolgy department on-going
Vote Function 09 49 Policy, Planning and Support Services	
VF Performance Issue: Declining MTEF for the sector viz-a-vis its priority setting in the economy	
Prepare project proposals for resource mobilisation for development projects funded by both government and development Partners.	some project proposals have been witten and submitted to MFPED for consideration.
VF Performance Issue: Inadequate staffing to fill the approved structure of the Ministry - many staff in acting capacity for too long.	
Follow up the submission made to the Ministry of Public Service for recruitment of new staff to fill the vacant posts.	A number of positions have been filled and the vacant positions have still been declared to the appointing authority
VF Performance Issue: Increasing costs of mobilisation in view of the changing implementation approaches	
Develop cost-saving strategies.	Cost-saving strategies implemented e.g. use of in-house capacity rather than hiring consultants

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 Spen*
VF:0901 Rural Water Supply and Sanitation	**5.03**	**7.03**	**7.02**	***139.7%***	***139.5%***	***99.9%***
Class: Outputs Provided	*2.48*	*2.38*	*2.37*	*95.9%*	*95.5%*	*99.7%*
090101 Back up support for O & M of Rural Water	0.79	0.79	**0.79**	*100.0%*	*99.4%*	*99.4%*
090102 Administration and Management services	0.52	0.42	**0.42**	*80.4%*	*80.2%*	*99.7%*
090103 Promotion of sanitation and hygiene education	0.12	0.12	**0.12**	*100.0%*	*99.9%*	*99.9%*
090104 Research and development of appropriate water and sanitation technologies	0.10	0.10	**0.10**	*100.0%*	*98.6%*	*98.6%*
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.94	0.94	**0.94**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*2.55*	*4.65*	*4.65*	*182.2%*	*182.2%*	*100.0%*
090172 Government Buildings and Administrative Infrastructure	2.50	4.60	**4.60**	*184.1%*	*184.1%*	*100.0%*
090175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
090176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
090199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0902 Urban Water Supply and Sanitation	**13.80**	**12.66**	**12.66**	***91.8%***	***91.7%***	***99.9%***
Class: Outputs Provided	*3.42*	*3.05*	*3.05*	*89.3%*	*89.0%*	*99.8%*
090201 Administration and Management Support	1.02	0.91	**0.91**	*89.7%*	*89.5%*	*99.8%*
090202 Policies, Plans, standards and regulations developed	0.64	0.64	**0.64**	*100.0%*	*99.3%*	*99.3%*
090204 Backup support for Operation and Maintainance	1.08	0.88	**0.88**	*81.7%*	*81.6%*	*99.9%*
090205 Improved sanitation services and hygiene	0.29	0.23	**0.23**	*77.8%*	*77.7%*	*99.9%*

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	0.39	0.39	**0.39**	*100.0%*	*99.9%*	*99.9%*
Class: Capital Purchases	*10.38*	*9.61*	*9.61*	*92.6%*	*92.6%*	*100.0%*
090271 Acquisition of Land by Government	0.07	0.06	**0.06**	*89.2%*	*89.2%*	*100.0%*
090272 Government Buildings and Administrative Infrastructure	8.06	7.39	**7.39**	*91.6%*	*91.6%*	*100.0%*
090275 Purchase of Motor Vehicles and Other Transport Equipment	0.44	0.43	**0.43**	*97.5%*	*97.5%*	*100.0%*
090276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
090277 Purchase of Specialised Machinery & Equipment	1.75	1.68	**1.68**	*96.0%*	*96.0%*	*100.0%*
090278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*83.8%*	*83.8%*	*100.0%*
090299 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0903 Water for Production	**22.44**	**22.37**	**22.36**	***99.7%***	***99.7%***	***100.0%***
Class: Outputs Provided	*3.22*	*3.15*	*3.14*	*97.9%*	*97.7%*	*99.9%*
090301 Supervision and monitoring of WfP activities	1.12	1.12	**1.12**	*100.0%*	*99.7%*	*99.7%*
090302 Administration and Management Support	0.44	0.37	**0.37**	*84.2%*	*84.0%*	*99.8%*
090306 Suatainable Water for Production management systems established	1.66	1.66	**1.66**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*19.22*	*19.22*	*19.22*	*100.0%*	*100.0%*	*100.0%*
090372 Government Buildings and Administrative Infrastructure	15.84	15.84	**15.84**	*100.0%*	*100.0%*	*100.0%*
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	**0.32**	*100.0%*	*100.0%*	*100.0%*
090376 Purchase of Office and ICT Equipment, including Software	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
090377 Purchase of Specialised Machinery & Equipment	3.00	3.00	**3.00**	*100.0%*	*100.0%*	*100.0%*
VF:0904 Water Resources Management	**5.32**	**4.99**	**4.98**	***93.8%***	***93.6%***	***99.8%***
Class: Outputs Provided	*4.17*	*3.97*	*3.96*	*95.2%*	*95.0%*	*99.8%*
090401 Administration and Management support	1.79	1.75	**1.75**	*97.5%*	*97.5%*	*99.9%*
090402 Uganda's interests in tranboundary water resources secured	0.22	0.19	**0.19**	*86.9%*	*86.4%*	*99.5%*
090403 Water resources availability regularly monitored and assessed	0.73	0.71	**0.71**	*97.8%*	*97.5%*	*99.7%*
090404 The quality of water resources regularly monitored and assessed	0.72	0.62	**0.62**	*86.8%*	*86.7%*	*99.9%*
090405 Water resources rationally planned, allocated and regulated	0.64	0.60	**0.59**	*94.0%*	*93.5%*	*99.5%*
090406 Catchment-based IWRM established	0.08	0.10	**0.10**	*125.2%*	*125.2%*	*100.0%*
Class: Outputs Funded	*0.09*	*0.04*	*0.04*	*43.3%*	*43.3%*	*100.0%*
090451 Degraded watersheds restored and conserved	0.09	0.04	**0.04**	*43.3%*	*43.3%*	*100.0%*
Class: Capital Purchases	*1.05*	*0.97*	*0.97*	*92.6%*	*92.6%*	*100.0%*
090472 Government Buildings and Administrative Infrastructure	0.71	0.72	**0.72**	*101.7%*	*101.7%*	*100.0%*
090475 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.22	**0.22**	*80.9%*	*80.9%*	*100.0%*
090476 Purchase of Office and ICT Equipment, including Software	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
090477 Purchase of Specialised Machinery & Equipment	0.04	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
090478 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	**0.04**	*97.2%*	*97.2%*	*100.0%*
VF:0905 Natural Resources Management	**1.48**	**1.35**	**1.33**	***90.9%***	***89.6%***	***98.5%***
Class: Outputs Provided	*1.04*	*1.21*	*1.19*	*116.6%*	*114.8%*	*98.5%*
090501 Promotion of Knowledge of Enviroment and Natural Resources	0.06	0.06	**0.05**	*100.0%*	*94.8%*	*94.8%*
090502 Restoration of degraded and Protection of ecosystems	0.06	0.06	**0.06**	*100.0%*	*93.9%*	*93.9%*
090503 Policy, Planning, Legal and Institutional Framework.	0.05	0.08	**0.08**	*160.2%*	*160.1%*	*100.0%*
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.10	0.36	**0.35**	*357.3%*	*354.0%*	*99.1%*
090505 Capacity building and Technical back-stopping.	0.16	0.16	**0.16**	*100.0%*	*97.3%*	*97.3%*
090506 Administration and Management Support	0.61	0.49	**0.49**	*80.9%*	*80.2%*	*99.1%*
Class: Capital Purchases	*0.45*	*0.14*	*0.14*	*31.4%*	*31.1%*	*99.3%*
090572 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
090575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
090576 Purchase of Office and ICT Equipment, including Software	0.05	0.02	**0.02**	*43.7%*	*43.7%*	*100.0%*
090577 Purchase of Specialised Machinery & Equipment	0.32	0.02	**0.02**	*7.1%*	*7.1%*	*100.0%*

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
090578 Purchase of Office and Residential Furniture and Fittings	0.06	0.00	**0.00**	*3.6%*	*3.6%*	*100.0%*
090579 Acquisition of Other Capital Assets	0.02	0.09	**0.09**	*471.6%*	*466.5%*	*98.9%*
VF:0906 Weather, Climate and Climate Change	**3.20**	**2.36**	**2.35**	***73.8%***	***73.5%***	***99.6%***
Class: Outputs Provided	*1.51*	*1.36*	*1.35*	*90.1%*	*89.6%*	*99.5%*
090602 Policy legal and institutional framework	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
090603 Administration and Management Support	1.46	1.31	**1.30**	*89.8%*	*89.3%*	*99.4%*
090604 Adaptation and Mitigation measures.	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
090606 Strengthening institutional and coordination capacity	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*1.69*	*1.00*	*1.00*	*59.2%*	*59.1%*	*99.8%*
090672 Government Buildings and Administrative Infrastructure	0.19	0.19	**0.19**	*100.0%*	*99.0%*	*99.0%*
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.13	**0.12**	*100.0%*	*100.0%*	*100.0%*
090677 Purchase of Specialised Machinery & Equipment	1.32	0.63	**0.63**	*47.7%*	*47.7%*	*100.0%*
090678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
VF:0949 Policy, Planning and Support Services	**4.57**	**3.83**	**3.81**	***83.9%***	***83.4%***	***99.4%***
Class: Outputs Provided	*3.37*	*3.08*	*3.06*	*91.3%*	*90.7%*	*99.3%*
094901 Policy, Planning, Budgeting and Monitoring.	0.91	0.83	**0.83**	*91.4%*	*90.4%*	*98.9%*
094902 Ministerial and Top management services.	1.57	1.43	**1.42**	*91.2%*	*90.6%*	*99.3%*
094903 Ministry Support Services	0.89	0.81	**0.81**	*91.5%*	*91.2%*	*99.7%*
Class: Outputs Funded	*0.22*	*0.18*	*0.18*	*82.9%*	*82.9%*	*100.0%*
094951 Membership to International Organisations and support to LGs and NGOs.	0.22	0.18	**0.18**	*82.9%*	*82.9%*	*100.0%*
Class: Capital Purchases	*0.98*	*0.57*	*0.57*	*58.4%*	*58.4%*	*100.0%*
094972 Government Buildings and Administrative Infrastructure	0.82	0.43	**0.43**	*52.2%*	*52.2%*	*100.0%*
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.13	**0.13**	*89.5%*	*89.5%*	*100.0%*
094976 Purchase of Office and ICT Equipment, including Software	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
094978 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	**0.01**	*100.0%*	*99.9%*	*99.9%*
094999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**55.83**	**54.59**	**54.51**	***97.8%***	***97.6%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***16.48***	***15.76***	***15.68***	***95.6%***	***95.2%***	*99.5%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.36	1.38	**1.38**	101.9%	101.8%	99.9%
211103 Allowances	1.67	1.69	**1.69**	101.2%	101.0%	99.8%
212101 Social Security Contributions (NSSF)	0.11	0.10	**0.10**	98.0%	97.1%	99.0%
213001 Medical Expenses(To Employees)	0.02	0.02	**0.02**	86.5%	86.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	**0.02**	86.0%	86.0%	100.0%
221001 Advertising and Public Relations	0.34	0.29	**0.29**	86.7%	86.6%	99.9%
221002 Workshops and Seminars	0.73	0.73	**0.72**	99.4%	98.8%	99.4%
221003 Staff Training	0.40	0.38	**0.38**	95.4%	95.4%	100.0%
221004 Recruitment Expenses	0.02	0.02	**0.02**	98.9%	98.9%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	**0.03**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.07	0.06	**0.06**	88.7%	88.6%	99.9%
221007 Books, Periodicals and Newspapers	0.09	0.07	**0.07**	69.5%	69.5%	100.0%
221008 Computer Supplies and IT Services	0.20	0.18	**0.18**	89.4%	88.4%	98.8%
221009 Welfare and Entertainment	0.26	0.20	**0.20**	79.1%	79.0%	99.9%
221010 Special Meals and Drinks	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.68	0.61	**0.61**	90.1%	89.3%	99.1%

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221012 Small Office Equipment	0.12	0.11	**0.10**	85.9%	85.5%	99.5%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.00	0.00	**0.00**	N/A	N/A	N/A
221016 IFMS Recurrent Costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.27	0.27	**0.26**	97.1%	96.9%	99.7%
222002 Postage and Courier	0.03	0.02	**0.02**	82.7%	80.4%	97.2%
223001 Property Expenses	0.02	0.02	**0.02**	95.2%	92.5%	97.2%
223002 Rates	0.19	0.13	**0.13**	67.1%	67.1%	100.0%
223004 Guard and Security services	0.10	0.09	**0.09**	92.3%	90.9%	98.5%
223005 Electricity	0.09	0.08	**0.08**	98.7%	98.7%	100.0%
223006 Water	0.05	0.05	**0.05**	92.7%	92.7%	100.0%
224002 General Supply of Goods and Services	1.20	1.09	**1.07**	91.0%	89.4%	98.2%
225001 Consultancy Services- Short-term	2.56	2.54	**2.54**	99.3%	99.3%	100.0%
225002 Consultancy Services- Long-term	0.45	0.46	**0.46**	103.1%	103.1%	100.0%
225003 Taxes on (Professional) Services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel Inland	1.67	1.56	**1.56**	93.5%	93.4%	99.9%
227002 Travel Abroad	0.38	0.43	**0.43**	112.0%	111.9%	99.9%
227004 Fuel, Lubricants and Oils	2.03	1.86	**1.86**	92.0%	91.8%	99.9%
228001 Maintenance - Civil	0.04	0.04	**0.03**	90.7%	82.5%	90.9%
228002 Maintenance - Vehicles	0.63	0.60	**0.58**	94.9%	91.1%	96.0%
228003 Maintenance Machinery, Equipment and Furniture	0.44	0.41	**0.41**	94.4%	94.4%	99.9%
228004 Maintenance Other	0.07	0.06	**0.06**	92.8%	92.8%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.01	0.01	**0.01**	62.0%	56.8%	91.6%
Output Class: Outputs Funded	***0.31***	***0.22***	***0.22***	***71.5%***	***71.5%***	*100.0%*
261201 Contributions to Foreign governments (Capital)	0.00	0.00	**0.00**	48.7%	48.7%	100.0%
262101 Contributions to International Organisations (Curren	0.31	0.22	**0.22**	71.7%	71.7%	100.0%
Output Class: Capital Purchases	***40.38***	***40.23***	***40.55***	***99.6%***	***100.4%***	*100.8%*
311101 Land	0.07	0.06	**0.06**	89.2%	89.2%	100.0%
312101 Non-Residential Buildings	0.87	0.88	**0.88**	101.4%	101.2%	99.8%
312102 Residential Buildings	0.17	0.15	**0.15**	87.9%	87.9%	100.0%
312104 Other Structures	27.07	28.13	**28.13**	103.9%	103.9%	100.0%
312105 Taxes on Buildings and Structures	3.39	3.39	**3.73**	100.0%	110.1%	110.1%
312201 Transport Equipment	1.30	1.23	**1.23**	94.0%	94.0%	100.0%
312202 Machinery and Equipment	6.64	5.52	**5.52**	83.1%	83.1%	100.0%
312203 Furniture and Fixtures	0.17	0.11	**0.11**	66.6%	66.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.67	0.67	**0.65**	100.0%	97.3%	97.3%
312301 Cultivated Assets	0.02	0.09	**0.09**	471.6%	466.5%	98.9%
Output Class: Arrears	***2.40***	***2.13***	***2.13***	***88.9%***	***88.6%***	*99.7%*
321605 Domestic arrears	2.20	2.03	**2.03**	92.4%	92.1%	99.7%
321613 Telephone Arrears	0.20	0.10	**0.10**	50.0%	50.0%	100.0%
Output Class: Outputs Provided	***2.72***	***2.44***	***2.44***	***89.6%***	***89.6%***	*100.0%*
211101 General Staff Salaries	2.72	2.44	**2.44**	89.6%	89.6%	100.0%
Grand Total:	**62.29**	**60.78**	**61.03**	**97.6%**	**98.0%**	**100.4%**
Total Excluding Taxes and Arrears:	**55.83**	**54.59**	**54.51**	**97.8%**	**97.6%**	**99.8%**

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

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0901 Rural Water Supply and Sanitation	**5.03**	**7.03**	**7.02**	***139.7%***	***139.5%***	***99.9%***
Recurrent Programmes						
05 Rural Water Supply and Sanitation	0.52	0.42	**0.42**	*80.4%*	*80.2%*	*99.7%*
Development Projects						
0158 School & Community Water-IDPs	1.60	3.70	**3.70**	*231.2%*	*231.2%*	*100.0%*
0163 Support to RWS Project	2.91	2.91	**2.90**	*100.0%*	*99.8%*	*99.8%*
VF:0902 Urban Water Supply and Sanitation	**13.80**	**12.66**	**12.66**	***91.8%***	***91.7%***	***99.9%***
Recurrent Programmes						
04 Urban Water Supply & Sewerage	0.46	0.36	**0.36**	*78.6%*	*78.4%*	*99.8%*
Development Projects						
0124 Energy for Rural Transformation	0.15	0.15	**0.15**	*100.0%*	*99.9%*	*99.9%*
0142 Mid-Western Towns Water and Sanitation	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0148 North Eastern -TWSP BADEA	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0154 Small towns WSS Project ADB	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0160 South Western TWSP - Austria	1.24	1.18	**1.18**	*94.8%*	*94.8%*	*100.0%*
0164 Support to small town WSP	5.10	4.90	**4.90**	*96.1%*	*96.1%*	*100.0%*
0168 Urban Water Reform	0.85	0.84	**0.83**	*98.7%*	*98.2%*	*99.4%*
0426 KFW Support to NWSC	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1015 Gulu Town Water Supply	2.00	1.90	**1.90**	*94.9%*	*94.9%*	*100.0%*
1074 Water and Sanitation Development Facility-North	2.00	1.41	**1.41**	*70.3%*	*70.3%*	*100.0%*
1075 Water and Sanitation Development Facility - East	2.00	1.93	**1.93**	*96.5%*	*96.5%*	*100.0%*
1130 WSDF central	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:0903 Water for Production	**22.44**	**22.37**	**22.36**	***99.7%***	***99.7%***	***100.0%***
Recurrent Programmes						
13 Water for Production	0.44	0.37	**0.37**	*84.2%*	*84.0%*	*99.8%*
Development Projects						
0169 Water for Production	22.00	22.00	**22.00**	*100.0%*	*100.0%*	*100.0%*
VF:0904 Water Resources Management	**5.32**	**4.99**	**4.98**	***93.8%***	***93.6%***	***99.8%***
Recurrent Programmes						
10 Water Resources M & A	0.52	0.48	**0.48**	*92.5%*	*92.4%*	*99.9%*
11 Water Resources Regulation	0.46	0.38	**0.38**	*84.2%*	*83.9%*	*99.7%*
12 Water Quality Management	0.40	0.36	**0.36**	*90.9%*	*90.8%*	*99.9%*
Development Projects						
0137 Lake Victoria Envirn Mgt Project	1.56	1.49	**1.49**	*95.8%*	*95.6%*	*99.8%*
0143 Mit. Of Lake Kyoga Floods	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0149 Operational Water Res. Mgt NBI	0.40	0.38	**0.38**	*94.9%*	*94.3%*	*99.4%*
0165 Support to WRM	1.63	1.55	**1.55**	*94.9%*	*94.9%*	*100.0%*
1021 Mapping of Ground Water Resurces in Uganda	0.25	0.24	**0.24**	*94.8%*	*94.7%*	*99.8%*
1022 Strengthening capacity on concessions	0.10	0.10	**0.10**	*100.0%*	*99.9%*	*100.0%*
VF:0905 Natural Resources Management	**1.48**	**1.35**	**1.33**	***90.9%***	***89.6%***	***98.5%***
Recurrent Programmes						
14 Environment Support Services	0.16	0.14	**0.14**	*85.1%*	*84.9%*	*99.8%*
15 Forestry Support Services	0.25	0.19	**0.19**	*77.2%*	*76.3%*	*98.8%*
16 Wetland Management Services	0.18	0.14	**0.14**	*79.7%*	*78.7%*	*98.7%*
Development Projects						
0146 National Wetland Project Phase III	0.50	0.50	**0.49**	*99.9%*	*97.2%*	*97.3%*
0152 Reducing Biodiversity Loss at Cross Border Points	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0947 FIEFOC - Farm Income Project	0.40	0.38	**0.38**	*95.4%*	*94.9%*	*99.5%*
VF:0906 Weather, Climate and Climate Change	**3.20**	**2.36**	**2.35**	***73.8%***	***73.5%***	***99.6%***
Recurrent Programmes						
07 Meteorology	0.60	0.45	**0.45**	*75.6%*	*75.5%*	*99.9%*

Vote: 019 Ministry of Water and Environment

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Development Projects							
0140	Meteorological Support for PMA	2.50	1.60	**1.59**	*63.9%*	*63.5%*	*99.5%*
1102	Climate Change Project	0.10	0.31	**0.31**	*310.7%*	*310.7%*	*100.0%*
VF:0949	**Policy, Planning and Support Services**	**4.57**	**3.83**	**3.81**	***83.9%***	***83.4%***	***99.4%***
Recurrent Programmes							
01	Finance and Administration	1.73	1.61	**1.61**	*93.0%*	*92.7%*	*99.7%*
08	Office of Director DWD	0.25	0.20	**0.20**	*79.5%*	*79.1%*	*99.4%*
09	Planning	0.28	0.20	**0.20**	*71.6%*	*71.1%*	*99.2%*
17	Office of Director DWRM	0.12	0.09	**0.09**	*76.4%*	*74.8%*	*98.0%*
18	Office of the Director DEA	0.07	0.05	**0.05**	*76.3%*	*75.1%*	*98.5%*
19	Internal Audit	0.14	0.11	**0.11**	*79.6%*	*79.2%*	*99.5%*
Development Projects							
0151	Policy and Management Support	1.50	1.09	**1.08**	*72.7%*	*72.0%*	*99.0%*
0162	Support to PQAD	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1030	Sector Investment Plan Coordination Project (SIPC)	0.47	0.47	**0.47**	*100.0%*	*99.9%*	*99.9%*
Total For Vote		**55.83**	**54.59**	**54.51**	***97.8%***	***97.6%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 150 National Environment Management Authority

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.314	2.275	2.244	98.3%	97.0%	98.6%
	Non Wage	2.497	2.195	2.184	87.9%	87.5%	99.5%
Development	GoU	1.050	0.735	0.733	70.0%	69.8%	99.7%
	Donor*	10.547	N/A	N/A	NA	NA	NA
	GoU Total	**5.861**	**5.205**	**5.161**	**88.8%**	**88.1%**	**99.1%**
Total GoU+Donor (MTEF)		**16.408**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.200*	*0.200*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**16.608**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0951 Environmental Management	5.86	5.21	**5.16**	*88.8%*	*88.1%*	*99.1%*
Total For Vote	**5.86**	**5.21**	**5.16**	***88.8%***	***88.1%***	***99.1%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.20Bn Shs	Output: 095175 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.20Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
0.20Bn Shs	Programme/Project: 0126 NEMA
(ii) Expenditures in excess of the original approved budget	
Items	

Vote: 150 National Environment Management Authority

Vote Performance Summary

0.09 Bn Shs	Item: 227002 Travel Abroad

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 150 National Environment Management Authority			
Vote Function:0951 Environmental Management			
Output 09 5102 Environmental compliance and enforcement of the law, regulations and standards			
No. of EIA reports reviewed and approved	519	400	327
No. of environmental inspections and audits carried out	897	600	721
No. of restoration activities/microporojects carried out	6	6	0
Vote Function Cost (UShs bn)	***N/A***	***16.408***	***N/A***
VF Cost Excluding Donor	*5.103*	*5.861*	*5.161*
Cost of Vote Services (UShs Bn)	**N/A**	**16.408**	**N/A**
Vote Cost Excluding Donor	*5.103*	*5.861*	*5.161*

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 09 51 Environmental Management	
VF Performance Issue: *1- The emerging development challenges and the related environmental issues/challenges like oil and gas and urban soild waste management related issues*	
Building the technical capacities of NEMA, Lead Agencies and Local Governments to handle oil and gas related issues and Urban solid waste management (training, tooling and equipping)	Not reported
VF Performance Issue: *2- Weak enforcement of environmental legislation by Lead Agencies, Local Govts and other stakeholders*	
Introduction of Environmental Monitoring Police (EMPO), training, increasing funding, tooling and equipping partners; Lead Agencies and Local Governments	Not reported
VF Performance Issue: *3-Inadequate support to local governments for effective Environment and Natural Resourcemanagement*	
Increased funding/support to local governments through lobbying and advocacy for more funding from MFPED to provide conditional grants for ENR in districts	Not reported

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 Spen*
VF:0951 Environmental Management	**5.86**	**5.21**	**5.16**	***88.8%***	***88.1%***	***99.1%***

Vote: 150 National Environment Management Authority

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Outputs Provided	*5.53*	*4.93*	*4.88*	*89.2%*	*88.4%*	*99.1%*
095101 Integration of ENR Management at National and Local Government levels	0.31	0.23	**0.23**	*73.9%*	*73.9%*	*100.0%*
095102 Environmental compliance and enforcement of the law, regulations and standards	1.29	1.14	**1.10**	*88.3%*	*85.8%*	*97.2%*
095103 Acess to environmental information/education and public participation increased	1.04	0.89	**0.89**	*85.8%*	*85.8%*	*100.0%*
095104 The institutional capacity of NEMA and its partners enhanced	2.72	2.41	**2.40**	*88.7%*	*88.2%*	*99.5%*
095105 National, regional and international partnerships and networking strengthened	0.17	0.26	**0.26**	*152.3%*	*152.3%*	*100.0%*
Class: Capital Purchases	*0.34*	*0.28*	*0.28*	*82.6%*	*82.6%*	*100.0%*
095172 Government Buildings and Administrative Infrastructure	0.06	0.03	**0.03**	*50.0%*	*50.0%*	*100.0%*
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
095176 Purchase of Office and ICT Equipment, including Software	0.04	0.03	**0.03**	*75.0%*	*75.0%*	*100.0%*
095177 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
095178 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	**0.02**	*54.2%*	*54.0%*	*99.7%*
Total For Vote	**5.86**	**5.21**	**5.16**	***88.8%***	***88.1%***	***99.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.21***	***2.65***	***2.64***	***82.6%***	***82.2%***	*99.5%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.12	0.12	**0.11**	100.0%	98.2%	98.2%
211103 Allowances	0.10	0.09	**0.09**	94.5%	94.4%	100.0%
212101 Social Security Contributions (NSSF)	0.48	0.40	**0.40**	85.1%	83.6%	98.3%
221001 Advertising and Public Relations	0.13	0.12	**0.12**	90.0%	90.0%	100.0%
221002 Workshops and Seminars	0.59	0.26	**0.26**	43.7%	43.7%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	**0.04**	93.4%	93.4%	100.0%
221008 Computer Supplies and IT Services	0.06	0.05	**0.05**	74.8%	74.8%	100.0%
221009 Welfare and Entertainment	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.00	0.00	**0.00**	83.3%	83.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	**0.05**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.00	**0.00**	66.7%	66.5%	99.7%
222001 Telecommunications	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
222003 Information and Communications Technology	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223001 Property Expenses	0.04	0.04	**0.03**	100.0%	100.0%	100.0%
223002 Rates	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	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223006 Water	0.01	0.00	**0.00**	70.8%	11.4%	16.1%
224002 General Supply of Goods and Services	0.65	0.64	**0.64**	97.7%	97.7%	100.0%
225001 Consultancy Services- Short-term	0.10	0.06	**0.06**	62.6%	62.6%	100.0%
226001 Insurances	0.17	0.09	**0.09**	51.8%	51.8%	100.0%
227001 Travel Inland	0.11	0.10	**0.10**	91.6%	91.6%	100.0%
227002 Travel Abroad	0.15	0.24	**0.24**	160.0%	160.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.10	**0.10**	70.7%	70.7%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	**0.08**	80.0%	80.0%	100.0%

Vote: 150 National Environment Management Authority

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	***0.54***	***0.48***	***0.28***	***89.1%***	***51.7%***	*58.0%*
312101 Non-Residential Buildings	0.06	0.03	**0.03**	50.0%	50.0%	100.0%
312201 Transport Equipment	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.03	**0.03**	75.0%	75.0%	100.0%
312203 Furniture and Fixtures	0.04	0.02	**0.02**	54.2%	54.0%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	**0.00**	100.0%	0.0%	0.0%
Output Class: Outputs Provided	***2.31***	***2.28***	***2.24***	***98.3%***	***97.0%***	*98.6%*
211101 General Staff Salaries	2.31	2.28	**2.24**	98.3%	97.0%	98.6%
Grand Total:	**6.06**	**5.41**	**5.16**	**89.2%**	**85.2%**	**95.5%**
Total Excluding Taxes and Arrears:	**5.86**	**5.21**	**5.16**	**88.8%**	**88.1%**	**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:0951 Environmental Management	**5.86**	**5.21**	**5.16**	***88.8%***	***88.1%***	***99.1%***
Recurrent Programmes						
01 Administration	4.81	4.47	**4.43**	*92.9%*	*92.0%*	*99.1%*
Development Projects						
0126 NEMA	1.05	0.74	**0.73**	*70.0%*	*69.8%*	*99.7%*
Total For Vote	**5.86**	**5.21**	**5.16**	***88.8%***	***88.1%***	***99.1%***

* *Excluding Taxes and Arrears*

Vote: 157 National Forestry Authority

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.200	0.175	0.175	87.5%	87.5%	100.0%
Development	GoU	1.000	1.000	1.000	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**1.200**	**1.175**	**1.175**	**97.9%**	**97.9%**	**100.0%**
Total GoU+Donor (MTEF)		**1.200**	**1.175**	**1.175**	**97.9%**	**97.9%**	**100.0%**
(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	**1.200**	**1.175**	**1.175**	**97.9%**	**97.9%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0952 Forestry Management	1.20	1.18	**1.17**	*97.9%*	*97.9%*	*100.0%*
Total For Vote	**1.20**	**1.18**	**1.17**	***97.9%***	***97.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 157 National Forestry Authority

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 157 National Forestry Authority			
Vote Function:0952 Forestry Management			
Output 09 5201 Mangement of Central Forest Reserves			
Area (Ha) of formerly encroached planted	1,254	1,411	350
Distance (Km) of forest boundary resurveyed and marked	1,110	1,253	77.991
No. of Patrol personnel employed	350	500	269
Output 09 5202 Establishment of new tree plantations			
Area (ha) of Forest Plantations Established by National Forestry Authority**	2,335	1660	1133
Area(Ha) of degraded forests replanted	N/A	1661	261
Output 09 5203 Plantation Management			
Km of Fire breaks established and maintained	246	562	425
No. of hectares thinned and pruned	1,801	2,663	1035
Output 09 5204 Forestry licensing			
Area (Ha) of land licensed for private tree farming	96,068	110000	110000
Volume (m3) licensed for timber harvesting	N/A	100,000	85800
Output 09 5205 Supply of seeds and seedlings			
No. of tree Seedlings raised	9,978,707	12,969,780	8813463
Vote Function Cost (UShs bn)	***0.000***	***18.971***	***101.275***
Cost of Vote Services (UShs Bn)	**0.000**	**18.971**	**101.275**

* *Excluding Taxes and Arrears*

There is now increasing public interest in tree planting and this calls for regulation of tree nurseries so that only quality seedlings are raised. Illegal harvesting is on the rise especially in the lake shore forests and those involved are increasingly becoming hostile to the extent that 3 staff were killed. Hence, patrol by un armed staff has become a very risky venture.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 09 52 Forestry Management	
VF Performance Issue:	
	Not reported
	Not reported
	Not reported
VF Performance Issue: Inadequate funds and mobilisation for new plantation etablishment.	
More NFA own and Private Tree planting and replacement palnting of harvesrted areas	Not reported
VF Performance Issue: Lack of mobilisation for the removal of Enchroachers from Central Forest Reserves.	
Open forest boundaries, creating awareness-sensitization, regenerate evacuated areas, taking legal actions against encroachers, Removal Presidential of Executive Order	Removal of over 40,000 encroachers from Forest Reserves in Mubende, Kiboga, Yumbe.
VF Performance Issue: The rising rate of Illegal activities/illegal dealers	

Vote: 157 National Forestry Authority

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
intensify forest patrols, conduct joint patrols with other Law enforcement partners, sensitization, open more Central Forest reserves for legal harvesting and strenthening coordination with local Governments , Private Sector and Civil Society Organization	Not reported

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	**1.20**	**1.18**	**1.17**	***97.9%***	***97.9%***	***100.0%***
Class: Outputs Provided	*1.20*	*1.18*	*1.17*	*97.9%*	*97.9%*	*100.0%*
095201 Mangement of Central Forest Reserves	0.47	0.45	**0.45**	*96.8%*	*96.8%*	*100.0%*
095202 Establishment of new tree plantations	0.69	0.69	**0.69**	*99.6%*	*99.6%*	*100.0%*
095203 Plantation Management	0.04	0.03	**0.03**	*81.7%*	*81.7%*	*100.0%*
Total For Vote	**1.20**	**1.18**	**1.17**	***97.9%***	***97.9%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.20***	***1.18***	***1.17***	***97.9%***	***97.9%***	*100.0%*
211103 Allowances	0.02	0.02	**0.02**	87.5%	87.5%	100.0%
221002 Workshops and Seminars	0.02	0.02	**0.02**	87.5%	87.5%	100.0%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	87.5%	87.5%	100.0%
224002 General Supply of Goods and Services	1.13	1.11	**1.11**	98.5%	98.5%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	**0.02**	93.0%	93.0%	100.0%
Grand Total:	**1.20**	**1.18**	**1.17**	**97.9%**	**97.9%**	**100.0%**
Total Excluding Taxes and Arrears:	**1.20**	**1.18**	**1.17**	**97.9%**	**97.9%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0952 Forestry Management	**1.20**	**1.18**	**1.17**	***97.9%***	***97.9%***	***100.0%***
Recurrent Programmes						
01 Headquarters	0.20	0.18	**0.17**	*87.5%*	*87.5%*	*100.0%*
Development Projects						
0161 Support to National Forestry Authority	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.20**	**1.18**	**1.17**	***97.9%***	***97.9%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	3.079	2.996	2.996	97.3%	97.3%	100.0%
Development	GoU	55.375	52.911	52.911	95.6%	95.6%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**58.454**	**55.907**	**55.907**	**95.6%**	**95.6%**	**100.0%**
Total GoU+Donor (MTEF)		**58.454**	**55.907**	**55.907**	**95.6%**	**95.6%**	**100.0%**
(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	**58.454**	**55.907**	**55.907**	**95.6%**	**95.6%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:0982 Urban Water Supply and Sanitation	2.29	2.21	**2.21**	*96.4%*	*96.4%*	*100.0%*
VF:0981 Rural Water Supply and Sanitation	55.37	52.91	**52.91**	*95.6%*	*95.6%*	*100.0%*
VF:0983 Natural Resources Management	0.79	0.78	**0.78**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**58.45**	**55.91**	**55.91**	***95.6%***	***95.6%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:0981 Rural Water Supply and Sanitation			
Output 09 8102 Supervision, monitoring and coordination			
No. of supervision visits during and after construction	N/A	12,000	9658
No. of Mandatory Public notices displayed with financial information (release and expenditure)	N/A	160	58
Output 09 8103 Support for O&M of district water and sanitation			
% of rural water point sources functional at time of spot check (Gravity Flow Scheme)	N/A	83%	80
% of rural water point sources functional at time of spot check (Shallow Wells)	N/A	79%	80
Output 09 8180 Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	316	200	191
Output 09 8181 Spring protection			
No. of springs protected	N/A	600	413
Output 09 8182 Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1054	472	403
Output 09 8183 Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	654	1,604	902
No. of deep boreholes rehabilitated	580	934	867
Output 09 8184 Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	N/A	70	47
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	N/A	50	37
Output 09 8185 Construction of dams			
No. of tanks (and not dams) constructed	N/A	50	31
Vote Function Cost (UShs bn)	***44.163***	***55.375***	***52.911***
Vote Function:0982 Urban Water Supply and Sanitation			
Output 09 8201 Water distribution and revenue collection			
Length of pipe network extended (m)	40735	42,000	73934
No. of new connections	2447	4,000	3112
Output 09 8202 Water production and treatment			
Volume of water produced (litres)	N/A	3,000,000	3456293
Output 09 8280 Solid waste management			
No of refuse trucks and related equipment purchased	N/A	N/A	No info
Vote Function Cost (UShs bn)	***1.307***	***2.294***	***2.211***
Vote Function:0983 Natural Resources Management			
Output 09 8301 District Natural Resource Management			
Area (Ha) of Wetlands demarcated and restored	11	19	1200
No. of Wetland Action Plans and regulations developed	56	80	10
Output 09 8303 Tree Planting and Afforestation			
Area (Ha) of trees established (planted and surviving)	0	40	30
Vote Function Cost (UShs bn)	***0.785***	***0.785***	***0.785***

Vote: 500 501-850 Local Governments

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Cost of Vote Services (UShs Bn)	**46.255**	**58.454**	**55.907**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 09 81 Rural Water Supply and Sanitation	
VF Performance Issue: Increased unit costs for service delivery at the district level	
Commence Implementation of the recommendations from the Cost-Variation Study.	Not reported
VF Performance Issue: Low staffing levels and high staff turnover in DWO	
Produce a detailed report identifying the specific recruitment shortfalls and suggestions for incentive mechanisms in DWO's.	Not reported
VF Performance Issue: Poor Functionality in district water points	
Promote a revitalised community based management system that will lead to an improved functionality rate of water points.	Not reported
Vote Function 09 82 Urban Water Supply and Sanitation	
VF Performance Issue: Limited capacity of water boards, operators to handle schemes.	
Undertake widespread training for Water Boards and operators in order to address capacity constraints.	Not reported
VF Performance Issue: Rising costs in inputs.	
Commence Implementation of the recommendations from the Cost-Variation Study.	Not reported
Vote Function 09 83 Natural Resources Management	
VF Performance Issue: Inadequate fianancial and logistic support at the districts	
Liaise with the Ministry of Fianance and LG to provide sufficient fianancial suppport at the central and districts.	Not reported
VF Performance Issue: Inadequate staff level in wetlands management at the districts and subcounties	
Laise with the public services and district service commission to recruite staff in wetland management at the district levels.	Not reported
VF Performance Issue: Limited wetland management skills	
Train staff in wetland management skills at all levels.	Not reported

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:0981 Rural Water Supply and Sanitation	**55.37**	**52.91**	**52.91**	***95.6%***	***95.6%***	***100.0%***
Class: Outputs Provided	*55.37*	*52.91*	*52.91*	*95.6%*	*95.6%*	*100.0%*
098100 Rural Water Supply and Sanitation	55.37	52.91	**52.91**	*95.6%*	*95.6%*	*100.0%*
VF:0982 Urban Water Supply and Sanitation	**2.29**	**2.21**	**2.21**	***96.4%***	***96.4%***	***100.0%***
Class: Outputs Provided	*2.29*	*2.21*	*2.21*	*96.4%*	*96.4%*	*100.0%*

Vote: 500 501-850 Local Governments

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
098200 Urban Water Supply and Sanitation	2.29	2.21	**2.21**	*96.4%*	*96.4%*	*100.0%*
VF:0983 Natural Resources Management	**0.79**	**0.78**	**0.78**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*0.79*	*0.78*	*0.78*	*100.0%*	*100.0%*	*100.0%*
098300 Natural Resources Management	0.79	0.78	**0.78**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**58.45**	**55.91**	**55.91**	***95.6%***	***95.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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:0981 Rural Water Supply and Sanitation	**55.37**	**52.91**	**52.91**	***95.6%***	***95.6%***	***100.0%***
Development Projects						
0156 Rural Water	55.37	52.91	**52.91**	*95.6%*	*95.6%*	*100.0%*
VF:0982 Urban Water Supply and Sanitation	**2.29**	**2.21**	**2.21**	***96.4%***	***96.4%***	***100.0%***
Recurrent Programmes						
32142 Urban Water O&M Grant(TCs)	2.29	2.21	**2.21**	*96.4%*	*96.4%*	*100.0%*
VF:0983 Natural Resources Management	**0.79**	**0.78**	**0.78**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
32143 Enviornment and Natural Res. Grant	0.79	0.78	**0.78**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**58.45**	**55.91**	**55.91**	***95.6%***	***95.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.126	1.463	1.463	68.8%	68.8%	100.0%
	Non Wage	12.470	14.834	14.830	119.0%	118.9%	100.0%
Development	GoU	6.493	6.462	6.462	99.5%	99.5%	100.0%
	Donor*	6.214	N/A	N/A	NA	NA	NA
	GoU Total	**21.089**	**22.760**	**22.755**	**107.9%**	**107.9%**	**100.0%**
Total GoU+Donor (MTEF)		**27.303**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*1.520*	*1.520*	*1.520*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*2.250*	*2.068*	*2.068*	*91.9%*	*91.9%*	*100.0%*
	Total Budget	**31.073**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1004 Social Protection for Vulnerable Groups	4.84	5.88	**5.88**	*121.5%*	*121.5%*	*100.0%*
VF:1003 Promotion of Labour Productivity and Employment	2.35	2.07	**2.07**	*88.0%*	*87.9%*	*99.9%*
VF:1049 Policy, Planning and Support Services	9.05	9.50	**9.50**	*104.9%*	*104.9%*	*100.0%*
VF:1002 Mainstreaming Gender and Rights	1.53	1.44	**1.44**	*94.1%*	*94.1%*	*100.0%*
VF:1001 Community Mobilisation and Empowerment	3.31	3.86	**3.86**	*116.8%*	*116.8%*	*100.0%*
Total For Vote	**21.09**	**22.76**	**22.75**	***107.9%***	***107.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 1005 Social Protection for Vulnerable Groups
1.49Bn Shs Output: 100405 Empowerment, Support, Care and Protection of Vulnerable Groups

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

VF: 1002 Policy, Planning and Support Services

0.69 Bn Shs Output: 104902 Support Services (Finance and Administration) to the Ministry Provided

VF: 1051 Community Mobilisation and Empowerment

0.32 Bn Shs Output: 100151 Support (monthly grants for 12 Traditional Leaders) provided

VF: 1053 Community Mobilisation and Empowerment

0.30 Bn Shs Output: 100153 Support to the Promotion of Culture and family provided

Items

0.32 Bn Shs Item: 264201 Contributions to Autonomous In

Programs and Projects

VF: 1004 Social Protection for Vulnerable Groups

1.46 Bn Shs Programme/Project: 03 Disability and Elderly

VF: 1001 Community Mobilisation and Empowerment

0.59 Bn Shs Programme/Project: 14 Culture and Family Affairs

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 018 Ministry of Gender, Labour and Social Development			
Vote Function:1001 Community Mobilisation and Empowerment			
Output 10 0101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment			
No of policies guidelines and standards on Community Mobilisation and Empowerment developed	2	2	2
Output 10 0104 Training, Skills Development and Training Materials			
No of languages reading and training materials (FAL materials) are printed	N/A	5	5
No. of libraries renovated and supplied with the reading materials	24	24	54
No. of primers	10000	10000	10000
Output 10 0151 Support (monthly grants for 12 Traditional Leaders) provided			
No of traditional / cultural leaders supported	N/A	10	12
Vote Function Cost (UShs bn)	***N/A***	***7.709***	***N/A***
VF Cost Excluding Donor	*2.730*	*3.309*	*3.864*
Vote Function:1002 Mainstreaming Gender and Rights			
Output 10 0201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns			
No of policies, guidelines and standards for mainstreaming Gender & other Social Development Concerns	2	3	3
No of sectors that have mainstreamed gender and other social development concerns into their Plans, Budgets, etc	5	5	5
Vote Function Cost (UShs bn)	***N/A***	***2.970***	***N/A***
VF Cost Excluding Donor	*1.097*	*1.531*	*1.440*

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1003 Promotion of Labour Productivity and Employment			
Output 10 0302 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work			
No of labour disputes investigated and settled	2	10	0
No. of workplace inspections carried out	200	400	360
Output 10 0303 Compesation of Government Workers			
No. of workers compensated	0	50	50
Output 10 0304 Settlement of Complaints on Non-Observance of Working Conditions			
No of labour complaints registered	4000	4480	3800
Vote Function Cost (UShs bn)	***0.777***	***2.355***	***2.070***
Vote Function:1004 Social Protection for Vulnerable Groups			
Output 10 0401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups			
No of policies, guidelines, standards and action plans for support to the vulnerable groups developed and implemented	3	3	4
Output 10 0404 Training and Skills Development			
No. of vulnerables trained in vocational activities	200	200	240
Output 10 0405 Empowerment, Support, Care and Protection of Vulnerable Groups			
No. of programmes/support for vulnerable groups	2	2	2
No. of vulnerables supported	1650	1700	1720
Vote Function Cost (UShs bn)	***N/A***	***5.214***	***N/A***
VF Cost Excluding Donor	*3.770*	*4.839*	*5.881*
Vote Function:1049 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***9.316***	***9.055***	***9.499***
Cost of Vote Services (UShs Bn)	**N/A**	**27.303**	**N/A**
Vote Cost Excluding Donor	*17.690*	*21.089*	*22.755*

* *Excluding Taxes and Arrears*

The Ministry's approved GoU Budget in FY2009/10 was Shs21.089bn. Of which total released was Shs21.904 reflecting over 100% performance. Of the total released, Shs1.341bn was wage, Shs12.284bn non wage; Shs6.279bn was domestic development. With this resource the following were achieved under the different vote functions.

Community Mobilisation and Empowerment

Appropriate policies, plans and standards were drafted in order to ensure quality services for community mobilization and empowerment. These include the drafts of the Community Development Policy (CDP); the National Library Policy; Handbook for Community Development Workers; a Non Formal Adult Learning Policy and National Action Plan on Adult Literacy (NAPAL). In addition, the National Adult Literacy Statistical Abstract as well as the Community development officers' Data Base was updated. 2000 copies of the Library Manual and 100 copies of the Library Standards and guidelines for public and community libraries were developed and disseminated in order to keep the quality and standard of the library. Most of the community based activities are discussed in the LG section.

Consultations with national level stakeholders on the convention for the protection and promotion of the diversity of cultural expressions were made; 11 traditional leaders were supported and the construction of a mausoleum for the late Kyabazinga of Busoga was completed.

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

The National Library of Uganda acquired and distributed reading materials to the existing 24 public and 30 community libraries respectively. The Data base of the National Library collections on public and community libraries was updated. The Ministry further organized the commemoration of international days namely: the World Culture Day, International Day of Families; and the International Literacy Day held in Lira District on 8th September 2009.

Mainstreaming Gender and Rights

The guidelines for auditing gender mainstreaming in Local Governments in order to achieve gender equality (justice / fairness in the distribution of resources, benefits, and responsibilities between women and men, boys and girls in all spheres of life) were developed and disseminated.

The National Women's Council Act (cap. 318) was amended to cater for elections under multi party political dispensation. Gender Audit Guidelines for LGs were developed.

Arrangement to support a Diploma Course in Gender and Development for LGs staff at Makerere University was finalised.

The National Women Council was supported. The Uganda Status Reports on implementation of the African Union Solemn Declaration on Gender Equality and a 15 year of the Beijing Declaration and Platform for Action (Beijing +15) were compiled and finalised respectively.

Promotion of Labour, Productivity and Employment

The Ministry drafted 8 regulations for four labour laws; the Occupational Safety and Health Regulations and produced a simplified version of the National Child Labour Policy. 370 workplaces were inspected to ensure compliance with the terms and conditions of service; safety at workplaces and health of the workers. 5 occupational accidents investigated. Ugandans working abroad (Southern Sudan and United Arab Emirates) inspected. Regulations and Licenses for internal and external recruitment agencies were drafted. The process of compiling data on employment situation in the country was initiated.

Social Protection for the Vulnerable Groups

The Ministry reviewed and provided amendments to the National Youth Council Act (cap 319) which was passed and accented to. The National Council for Disability Act 2003 was also reviewed and amendments passed by the Cabinet and awaiting presentation to the Parliament.

500 copies of the African Youth Charter were disseminated to Youth leaders, Development Partners and the Media, a position Paper on youth employment was developed. Guidelines on Special Grants for People with Disabilities were developed and disseminated to guide utilization of funds disbursed to 48 LGs.

In a bid to protect the vulnerable groups from deprivation and livelihood risks and to empower them participate in the development process, the Ministry provided welfare services (food, medicare and utilities) and vocational skills training materials to four rehabilitation centres and trained 200 PWD (70, 35, 30 and 65 PWDs in Kireka, Lweza, Ruti and Mpumude rehabilitation centres respectively). It also provided similar services to 1,448 children in institutions namely Kampiringisa National Rehabilitation Centre; the Naguru Reception Centre, and the Naguru, Mbale, Fort Portal remand homes. Further it settled 72 juvenile

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Vote Performance Summary

in conflict with the law and 62 abandoned / lost children in their communities. Renovation of Kampiringisa (Principal's house and workshop) and repairs on the drainage systems at Naguru Reception Centre and Naguru Remand Home were done.

National Council for Disability (NCD) supported and facilitated along with National Council for Children facilitated to mobilize monitor and evaluate programmes for children and youth countrywide.

The following National and International days were commemorated and celebrated i.e. International Youth Day, Day of the Older Persons, Disability Day and the Day of the African Child.
A campaign against drug and substance abuse among the youth was carried out in Mukono, Wakiso, Mpigi and Kampala schools using the Youth Truck. The Multi-Sectoral Strategy on Street Children was implemented, 617 children and adults withdrawn from the streets of Kampala City were resettled and integrated in communities of origin and; provided oversight functions to departments.

Policy, Planning and Support Services

Under this vote function, the Ministry supervised the development of policies, guidelines and standards in the different vote functions. Reports (Audit, Final accounts, quarterly, semi annual and annual performance) were prepared and submitted to the relevant offices.

In addition the process of formulating SDIP II and aligning it to NDP was initiated.

Opened boundaries of the land for the Ministry institutions and secured 3 title deeds; prepared and finalised the Budget Framework Paper and Estimates of Revenue and Expenditure for Recurrent and Development as well as the Ministerial Policy Statement for FY2009/10; guidelines for the implementation of the Social Development Sector Conditional Grants to the districts for 2009/10 were finalised and disseminated.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 10 01 Community Mobilisation and Empowerment	
VF Performance Issue: - IInadequate funding to operationalise the Community Mobilisation and Empowerment Policy;	
Lobby for funds from the development partners and mainstream Community mobilisation activities in other vote functions	Mainstream Community mobilisation activities in other vote functions.
VF Performance Issue: - Inadequate public awareness for community mobilisation functions in sector policies and programmes.	
Develop a strategy through which awarenes on community mobilisation functions will be made to the Public.	The Ministry will implement the Communication Strategy
VF Performance Issue: Inadequate staff in the departments	
	Phased recuitment of staff
Vote Function 10 02 Mainstreaming Gender and Rights	
VF Performance Issue: Insufficient capacity (limited human resources) more staff needed for mainstreaming gender and Rights concerns	
Fill the vaccant posts that are budget neutral	A gender mainstreaming committee to over see the implementation of the gender mainstreaming actions in other sectors and NDP formed ; The gender Focal Point Officers in the different sectors have been strengthened and meet regularly..

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: *Insufficient funds for departmental operations, particularly for monitoring, support supervision and evaluation*	
Training more resource pool trainers in gender mainstreaming	30 resource pool trainers in gender mainstreaming trained
VF Performance Issue: *Limited availability of sex and gender disaggregated data and information to inform gender responsive planning*	
	The statistic section has been strengthened with funding from UBOS to collect data for the Ministry.
Vote Function 10 03 Promotion of Labour Productivity and Employment	
VF Performance Issue: *- High rate of unemployment among the labour force especially the youth*	
	The Ministry Finalised the Action Plan for youth employment
VF Performance Issue: *- Inadequate funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces)*	
	Resources were released for the monitoring of compliance of the set standards at the work places
VF Performance Issue: *- Insufficient funds to ensure effective monitoring of compliance of the duty holders to set standards (inspections of all workplaces); and*	
	The Ministry has developed a monitoring and evaluation plan
VF Performance Issue: *- Some of the existing Labour Laws insufficiently reflect status of the labour market conditions;;*	
Fill the vaccant posts that are budget neutral and lobby for additional resources from Ministry of Public services	Relevant sections of the labour laws; employment policy and regulations have been reviewed for the current labour market conditions.
VF Performance Issue: *- Un willingness of the employers to promote and support workers Union*	
	Not reported
Vote Function 10 04 Social Protection for Vulnerable Groups	
VF Performance Issue: *- All vulnerable groups are inadequately covered by the existing social protection programmes*	
Review of the Social protection policies and programmes	Social protection policies and programmes reviewed to adequately include all the vulnerable groups
VF Performance Issue: *- Increasing needs of the vulnerable which can not be matched with the available resources available*	
	strengthened the development partners forum
VF Performance Issue: *- Insufficient funds to develop and implement social protection policies and laws;*	
	Strengthened the Social Protection Working Group Forum and the Network,
Vote Function 10 49 Policy, Planning and Support Services	
VF Performance Issue: *- Inadequate operational financial resources for the sector; and*	
	Lobbied for more funds from Development Partner; strengthen collaborative activities with development partner sectors, departments and civil society
VF Performance Issue: *- Insufficient Wage provision to fill all the vacant posts in the new ministry structure;*	
	filled 42 posts which were budget neutral
VF Performance Issue: *- Slow recruitment process*	
	The Ministry kept on following the Ministry of Public Serviceto speed up the process

V3: Details of Releases and Expenditure

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

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 Spen*
VF:1001 Community Mobilisation and Empowerment	**3.31**	**3.56**	**3.56**	***107.7%***	***107.7%***	***100.0%***
Class: Outputs Provided	*1.85*	*1.78*	*1.78*	*96.2%*	*96.2%*	*100.0%*
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.71	0.68	**0.68**	*96.0%*	*95.9%*	*99.9%*
100104 Training, Skills Development and Training Materials	0.49	0.48	**0.48**	*97.6%*	*97.6%*	*100.0%*
100105 Monitoring, Technical Support Supervision and Backstopping	0.64	0.61	**0.61**	*95.5%*	*95.5%*	*100.0%*
Class: Outputs Funded	*1.07*	*1.40*	*1.40*	*130.3%*	*130.3%*	*100.0%*
100151 Support (monthly grants for 12 Traditional Leaders) provided	0.60	0.93	**0.92**	*154.2%*	*154.2%*	*100.0%*
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.45	0.45	**0.45**	*100.0%*	*100.0%*	*100.0%*
100153 Support to the Promotion of Culture and family provided	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.39*	*0.39*	*0.39*	*100.0%*	*100.0%*	*100.0%*
100175 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
VF:1002 Mainstreaming Gender and Rights	**1.53**	**1.44**	**1.44**	***94.1%***	***94.1%***	***100.0%***
Class: Outputs Provided	*0.53*	*0.44*	*0.44*	*82.9%*	*82.9%*	*100.0%*
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.22	0.18	**0.18**	*80.2%*	*80.1%*	*100.0%*
100204 Promotion of Gender and Rights Equality and Equity	0.31	0.26	**0.26**	*84.9%*	*84.9%*	*100.0%*
Class: Outputs Funded	*1.00*	*1.00*	*1.00*	*100.0%*	*100.0%*	*100.0%*
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
VF:1003 Promotion of Labour Productivity and Employment	**2.35**	**2.07**	**2.07**	***88.0%***	***87.9%***	***99.9%***
Class: Outputs Provided	*2.35*	*2.07*	*2.07*	*88.0%*	*87.9%*	*99.9%*
100301 Policies, Regulation / Laws and Guidelines on Labour Productivity and Employment	0.76	0.67	**0.66**	*87.9%*	*87.5%*	*99.6%*
100302 Inspection of Workplaces and Investigation of Occupational Diseases and Accidents at Work	0.44	0.37	**0.37**	*83.1%*	*83.1%*	*100.0%*
100303 Compesation of Government Workers	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.46	0.39	**0.39**	*85.0%*	*84.9%*	*99.9%*
100305 Arbitration of Labour Disputes (Industrial Court)	0.20	0.15	**0.15**	*76.3%*	*76.3%*	*100.0%*
VF:1004 Social Protection for Vulnerable Groups	**4.84**	**5.63**	**5.63**	***116.4%***	***116.4%***	***100.0%***
Class: Outputs Provided	*2.11*	*3.36*	*3.36*	*159.4%*	*159.3%*	*100.0%*
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.33	0.30	**0.30**	*92.3%*	*92.3%*	*100.0%*
100402	0.48	0.47	**0.47**	*97.4%*	*97.2%*	*99.9%*
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	0.37	0.42	**0.42**	*112.3%*	*112.3%*	*100.0%*
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.93	2.17	**2.17**	*234.1%*	*234.1%*	*100.0%*
Class: Outputs Funded	*2.72*	*2.26*	*2.26*	*83.1%*	*83.1%*	*100.0%*
100451 Mobilisation and Monitoring Programmes for Vulnerable Groups (NCC, NYC,NCD)	1.82	1.82	**1.82**	*100.0%*	*100.0%*	*100.0%*
100452 Support to the Renovation and Maintenance of Rehabilitation Centres for Vulnerable Groups	0.90	0.44	**0.44**	*48.8%*	*48.8%*	*100.0%*
Class: Capital Purchases	*0.02*	*0.02*	*0.02*	*100.0%*	*100.0%*	*100.0%*
100475 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
VF:1049 Policy, Planning and Support Services	**9.05**	**8.87**	**8.87**	***97.9%***	***97.9%***	***100.0%***
Class: Outputs Provided	*8.08*	*7.89*	*7.89*	*97.7%*	*97.7%*	*100.0%*

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	1.98	1.72	**1.72**	*86.8%*	*86.8%*	*100.0%*
104902 Support Services (Finance and Administration) to the Ministry Provided	4.41	4.47	**4.47**	*101.3%*	*101.3%*	*100.0%*
104903 Ministerial and Top Management Services Provided	1.69	1.70	**1.70**	*101.0%*	*101.0%*	*100.0%*
Class: Outputs Funded	*0.94*	*0.94*	*0.94*	*100.0%*	*100.0%*	*100.0%*
104951 Support to the street children activities	0.94	0.94	**0.94**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.04*	*0.04*	*0.04*	*100.0%*	*100.0%*	*100.0%*
104975 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
104978 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
104999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**21.09**	**21.58**	**21.57**	***102.3%***	***102.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***13.31***	***15.26***	***15.26***	***114.7%***	***114.6%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.22	0.22	**0.22**	99.2%	98.9%	99.7%
211103 Allowances	0.94	0.73	**0.73**	77.1%	77.1%	100.0%
211104 Statutory salaries	0.05	0.00	**0.00**	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.53	0.53	**0.53**	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	0.58	0.58	**0.58**	100.0%	99.6%	99.6%
221003 Staff Training	0.18	0.18	**0.18**	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	0.01	0.01	**0.01**	100.0%	97.6%	97.6%
221007 Books, Periodicals and Newspapers	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.38	0.38	**0.38**	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	0.56	0.56	**0.56**	99.9%	99.9%	100.0%
221012 Small Office Equipment	0.10	0.10	**0.10**	100.0%	99.7%	99.7%
221016 IFMS Recurrent Costs	0.06	0.06	**0.06**	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%	100.0%	100.0%
222003 Information and Communications Technology	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.55	1.55	**1.55**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	3.92	7.04	**7.04**	179.7%	179.7%	100.0%
225001 Consultancy Services- Short-term	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
225003 Taxes on (Professional) Services	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227001 Travel Inland	0.80	0.80	**0.80**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.61	0.46	**0.46**	75.5%	75.5%	100.0%
227004 Fuel, Lubricants and Oils	0.69	0.52	**0.52**	75.9%	75.9%	100.0%

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.72	0.60	**0.60**	83.0%	83.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
228004 Maintenance Other	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
321440 Other Grants	0.46	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***5.27***	***5.59***	***5.59***	***106.2%***	***106.2%***	*100.0%*
263106 Other Current grants(current)	0.44	0.44	**0.44**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	2.62	2.62	**2.62**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.67	0.67	**0.67**	100.0%	100.0%	100.0%
264201 Contributions to Autonomous In	1.54	1.86	**1.86**	121.1%	121.1%	100.0%
Output Class: Capital Purchases	***2.69***	***2.51***	***2.51***	***93.2%***	***93.2%***	*100.0%*
312201 Transport Equipment	0.41	0.41	**0.41**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.25	2.07	**2.07**	91.9%	91.9%	100.0%
Output Class: Arrears	***1.52***	***1.52***	***1.52***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	1.50	1.50	**1.50**	100.0%	100.0%	100.0%
321614 Electricity Arrears	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***2.07***	***1.46***	***1.46***	***70.7%***	***70.7%***	*100.0%*
211101 General Staff Salaries	2.07	1.46	**1.46**	70.7%	70.7%	100.0%
Grand Total:	**24.86**	**26.35**	**26.34**	**106.0%**	**106.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**21.09**	**22.76**	**22.75**	**107.9%**	**107.9%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1001 Community Mobilisation and Empowerment	**3.31**	**3.56**	**3.56**	***107.7%***	***107.7%***	***100.0%***
Recurrent Programmes						
13 Community Development and Literacy	0.62	0.58	**0.58**	*94.5%*	*94.5%*	*100.0%*
14 Culture and Family Affairs	0.86	1.15	**1.15**	*133.8%*	*133.8%*	*100.0%*
Development Projects						
0333 Functional Adult Literacy	1.48	1.48	**1.48**	*100.0%*	*100.0%*	*100.0%*
0343 Rehabilitation of Public libraries	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
1001 GoU-UNICEF Community Dialogue Project	0.26	0.26	**0.26**	*100.0%*	*99.8%*	*99.8%*
VF:1002 Mainstreaming Gender and Rights	**1.53**	**1.44**	**1.44**	***94.1%***	***94.1%***	***100.0%***
Recurrent Programmes						
02 Gender, Culture and Community Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
04 Poverty Eradication and Economic Rights	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
11 Gender and Women Affairs	1.26	1.21	**1.21**	*95.6%*	*95.6%*	*100.0%*
12 Equity and Rights	0.22	0.18	**0.18**	*83.7%*	*83.7%*	*100.0%*
Development Projects						
1000 GOU-UNFPA Gender Project	0.05	0.05	**0.05**	*99.9%*	*99.9%*	*100.0%*
VF:1003 Promotion of Labour Productivity and Employment	**2.35**	**2.07**	**2.07**	***88.0%***	***87.9%***	***99.9%***
Recurrent Programmes						
06 Labour and Industrial Relations	0.76	0.72	**0.72**	*95.1%*	*95.0%*	*100.0%*
07 Occupational Safety and Health	0.67	0.56	**0.56**	*84.2%*	*84.1%*	*99.9%*
08 Industrial Court	0.20	0.15	**0.15**	*76.3%*	*76.3%*	*100.0%*
15 Employment Services	0.69	0.60	**0.60**	*86.8%*	*86.5%*	*99.6%*
Development Projects						
0338 Elimination of Child Labour	0.04	0.04	**0.04**	*97.9%*	*97.8%*	*99.9%*

Vote: 018 Ministry of Gender, Labour and Social Development

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
0340	Population Communication and Support Services	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1004	**Social Protection for Vulnerable Groups**	**4.84**	**5.63**	**5.63**	***116.4%***	***116.4%***	***100.0%***
Recurrent Programmes							
03	Disability and Elderly	0.91	2.37	**2.37**	*260.4%*	*260.4%*	*100.0%*
05	Youth and Children Affairs	1.83	1.79	**1.79**	*97.9%*	*97.9%*	*100.0%*
Development Projects							
0144	Community Based Rehabilitation	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
0341	PEARL	0.09	0.09	**0.09**	*100.0%*	*100.0%*	*100.0%*
0342	Promotion of Children and Youth	1.82	1.18	**1.18**	*65.2%*	*65.2%*	*100.0%*
1157	Social Assistance Grant for Empowerment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1049	**Policy, Planning and Support Services**	**9.05**	**8.87**	**8.87**	***97.9%***	***97.9%***	***100.0%***
Recurrent Programmes							
01	Headquarters, Planning and Policy	6.45	6.36	**6.36**	*98.7%*	*98.7%*	*100.0%*
09	Office of the D/G&CD; D/SP and D/L	0.09	0.08	**0.08**	*82.8%*	*82.8%*	*100.0%*
10	Dummy	0.05	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Z1	Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects							
0345	Strengthening MSLGD	2.46	2.43	**2.43**	*98.8%*	*98.8%*	*100.0%*
Total For Vote		**21.09**	**21.58**	**21.57**	***102.3%***	***102.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.856	0.592	0.592	69.2%	69.2%	100.0%
	Non Wage	4.313	4.312	4.312	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**5.168**	**4.904**	**4.904**	**94.9%**	**94.9%**	**100.0%**
Total GoU+Donor (MTEF)		**5.168**	**4.904**	**4.904**	**94.9%**	**94.9%**	**100.0%**
(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	**5.168**	**4.904**	**4.904**	**94.9%**	**94.9%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1081 Community Mobilisation and Empowerment	5.17	4.90	**4.90**	*94.9%*	*94.9%*	*100.0%*
Total For Vote	**5.17**	**4.90**	**4.90**	***94.9%***	***94.9%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:1081 Community Mobilisation and Empowerment			
Output 10 8101 Operation of the Community Based Sevices Department			
Enrollment of FAL learners	300000	300000	320386
Learner/FAL Instructor ratio	15	15	16
No. of FAL learning centres	20,000	20,000	20,000
Output 10 8103 Social Rehabilitation Services			
No. of Public Libraries provided with operational funds	14	14	14
No. of public members utilising library services	50,000	50,000	50,000
Output 10 8108 Children and Youth Services			
No. of children cases (Juveniles) handled and settled	80	90	100
Vote Function Cost (UShs bn)	***4.434***	***5.168***	***4.904***
Cost of Vote Services (UShs Bn)	**4.434**	**5.168**	**4.904**

* *Excluding Taxes and Arrears*

The LGs performed generally well in the area of community mobilisation and empowerment: 328,836 adult learners enrolled against plan, communities mobilised for various government programmes and services provided at higher and lower local governments. 14 Public libraries were supported and CBOs were facilitated to handle children and youth services. Local governments provided support to 97, youth, women and disability councils in addition to elderly groups. 48 LG provided special grant to PWDs groups for income generation and employment compensation.

The local governments provided opportunities for the communities to access adult literacy and functional skills to effectively participate in self development initiatives for economic advancement process. They received and distributed primers in the different languages to the learners.

Some LGs strengthened their coordination role in the GBV response through formation of the GBV reference groups in order to reduce and eliminate the inequalities in access to, control and ownership of the productive resources, services and opportunities for the poor and vulnerable and elimination of gender based violence.

The LGs commemorate important days: International Youth Day on 12th August 2009; the disability day on 3rd December 2009; the day for the African child on 16th June 2010; the International Women's Day on 8th March 2010. The Local governments also acquired and distributed information, communication and Education (ICE) materials. These will include FAL colanders, PCY calendars.

The LGs were facilitated to monitor and evaluate activities for the PWDs.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 500 501-850 Local Governments

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 10 81 Community Mobilisation and Empowerment	
VF Performance Issue: - Inadequate Operational Funding for Community Development Worker activities	
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Operational funding of UGX 0.4 billion for CDW activities has been secured and reflected in the social development sector
VF Performance Issue: - Poor Communication flows between local governments and community groups	
Scale up Iinformation, Communication and Education Activities in 13 Local Governments.	Community information systems has been expanded from 8 to 16 districts
VF Performance Issue: - Unfilled Vacancies for Community Development Workers (CDWs)	
Lobby the Ministry of Finance and Public Service to provide funds for the recruitment of the Community Development Workers	Community development workers have been recruited to fill 60% of the vacancies.

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 Spen*
VF:1081 Community Mobilisation and Empowerment	**5.17**	**4.90**	**4.90**	***94.9%***	***94.9%***	***100.0%***
Class: Outputs Provided	*5.17*	*4.90*	*4.90*	*94.9%*	*94.9%*	*100.0%*
108100 Community Mobilisation and Empowerment	5.17	4.90	**4.90**	*94.9%*	*94.9%*	*100.0%*
Total For Vote	**5.17**	**4.90**	**4.90**	***94.9%***	***94.9%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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:1081 Community Mobilisation and Empowerment	**5.17**	**4.90**	**4.90**	***94.9%***	***94.9%***	***100.0%***
Recurrent Programmes						
32140 Community Development Salaries	0.86	0.59	**0.59**	*69.2%*	*69.2%*	*100.0%*
32142 District Functional Adult Literacy	1.60	1.60	**1.60**	*100.0%*	*100.0%*	*100.0%*
32143 Public Libraries	0.33	0.33	**0.33**	*100.0%*	*100.0%*	*100.0%*
32143 Community Development Workers	0.89	0.88	**0.88**	*100.0%*	*100.0%*	*100.0%*
32143 Women Youth and Disability Council Grants	1.50	1.50	**1.50**	*100.0%*	*100.0%*	*100.0%*
32144 Special Grant for PWDs	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**5.17**	**4.90**	**4.90**	***94.9%***	***94.9%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 001 Office of the President

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.107	14.387	14.387	109.8%	109.8%	100.0%
	Non Wage	7.388	10.701	10.700	144.8%	144.8%	100.0%
Development	GoU	0.652	0.652	0.652	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**21.148**	**25.740**	**25.739**	**121.7%**	**121.7%**	**100.0%**
Total GoU+Donor (MTEF)		**21.148**	**25.740**	**25.739**	**121.7%**	**121.7%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*3.400*	*3.400*	*3.400*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*0.200*	*0.200*	*0.200*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**24.748**	**29.340**	**29.339**	**118.6%**	**118.6%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1111 Internal Security	21.15	25.74	**25.74**	*121.7%*	*121.7%*	*100.0%*
Total For Vote	**21.15**	**25.74**	**25.74**	***121.7%***	***121.7%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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	
Outputs	
VF: 1101 Internal Security	
4.59 Bn Shs	Output: 111101 Collection of Internal intelligence
Items	
3.31 Bn Shs	Item: 224003 Classified Expenditure
1.28 Bn Shs	Item: 211101 General Staff Salaries

Vote: 001 Office of the President

Vote Performance Summary

0.25 Bn Shs	Item: 312203 Furniture and Fixtures
Programs and Projects	
VF: 1111 Internal Security	
4.59 Bn Shs	Programme/Project: 08 Internal Security Organisation

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Spent + Actual
Vote: 001 Office of the President			
Vote Function:1111 Internal Security			
Output 11 1101 Collection of Internal intelligence			
Level of human intelligence collected	Fair	Good	Good
Level of technical intelligence collected	Fair	Fair	Fair
Output 11 1102 Administration			
No. of staff trained	50	100	50
Vote Function Cost (UShs bn)	***23.532***	***21.148***	***25.739***
Cost of Vote Services (UShs Bn)	**23.532**	**21.148**	**25.739**

* *Excluding Taxes and Arrears*

The vote accomplished the following;
Minimized threats of attack on Uganda by the local and International Terror groups.
Minimized threats of LRA/ADF activities.
Minimized threats of subversion within the country.
Coordinated Joint Security operations with regional sister security Organizations.
Enhanced capacity through acquisition of technical equipment.
Provided specialized training to 50 mid Managers through external facilitator
Completed phase one of the project for the Intelligence Training Institute in Entebbe.
Partially settled staff gratuity arrears.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 11 11 Internal Security	
VF Performance Issue: -Enhancement of the networking mechanism within and outside the country	
Retooling of the intelligence collection net work	De -briefed the intelligence collection net work
VF Performance Issue: -Modern technical /communication equipment	
Acquire modern equipment	Procured and acquired assorted technical and communition equipment.
VF Performance Issue: -Modern technical and communication equipment	
	Not reported
VF Performance Issue: -Training	
Retraining of staff	Provided refresher training courses for staff.

V3: Details of Releases and Expenditure

Vote: 001 Office of the President

Vote Performance Summary

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 Spen*
VF:1111 Internal Security	**21.15**	**25.49**	**25.49**	***120.5%***	***120.5%***	***100.0%***
Class: Outputs Provided	*20.53*	*25.11*	*25.10*	*122.3%*	*122.3%*	*100.0%*
111101 Collection of Internal intelligence	16.80	21.40	**21.40**	*127.3%*	*127.3%*	*100.0%*
111102 Administration	3.72	3.71	**3.71**	*99.7%*	*99.6%*	*100.0%*
Class: Capital Purchases	*0.62*	*0.38*	*0.38*	*61.5%*	*61.5%*	*100.0%*
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.30	**0.30**	*62.5%*	*62.5%*	*100.0%*
111177 Purchase of Specialised Machinery & Equipment	0.14	0.08	**0.08**	*58.3%*	*58.3%*	*100.0%*
111199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**21.15**	**25.49**	**25.49**	***120.5%***	***120.5%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***7.42***	***10.72***	***10.72***	***144.5%***	***144.5%***	*100.0%*
211103 Allowances	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.37	0.37	**0.37**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	**0.27**	100.0%	99.6%	99.6%
223006 Water	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.03	0.02	**0.02**	58.3%	58.3%	100.0%
224003 Classified Expenditure	5.57	8.88	**8.88**	159.5%	159.5%	100.0%
227001 Travel Inland	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.82***	***0.83***	***0.83***	***101.5%***	***101.5%***	*100.0%*
312201 Transport Equipment	0.48	0.30	**0.30**	62.5%	62.5%	100.0%
312202 Machinery and Equipment	0.14	0.08	**0.08**	58.3%	58.3%	100.0%
312203 Furniture and Fixtures	0.00	0.25	**0.25**	N/A	N/A	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
Output Class: Arrears	***3.40***	***3.40***	***3.40***	***100.0%***	***100.0%***	*100.0%*
321611 Defence/Military Pensions Arrears	3.40	3.40	**3.40**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***13.11***	***14.39***	***14.39***	***109.8%***	***109.8%***	*100.0%*
211101 General Staff Salaries	13.11	14.39	**14.39**	109.8%	109.8%	100.0%

Vote: 001 Office of the President

Vote Performance Summary

Grand Total:	**24.75**	**29.34**	**29.34**	**118.6%**	**118.6%**	**100.0%**
Total Excluding Taxes and Arrears:	**21.15**	**25.74**	**25.74**	**121.7%**	**121.7%**	**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:1111 Internal Security	**21.15**	**25.49**	**25.49**	***120.5%***	***120.5%***	***100.0%***
Recurrent Programmes						
08 Internal Security Organisation	20.50	25.09	**25.09**	*122.4%*	*122.4%*	*100.0%*
Development Projects						
0982 Strengthening of Internal Security	0.65	0.40	**0.40**	*61.4%*	*61.4%*	*100.0%*
Total For Vote	**21.15**	**25.49**	**25.49**	***120.5%***	***120.5%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 004 Ministry of Defence

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	200.630	209.610	209.610	104.5%	104.5%	100.0%
	Non Wage	231.748	290.369	290.084	125.3%	125.2%	99.9%
Development	GoU	25.095	23.866	23.862	95.1%	95.1%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**457.473**	**523.846**	**523.556**	**114.5%**	**114.4%**	**99.9%**
Total GoU+Donor (MTEF)		**457.473**	**523.846**	**523.556**	**114.5%**	**114.4%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*1.200*	*7.200*	*6.988*	*600.0%*	*582.3%*	*97.0%*
	*Taxes***	*6.273*	*5.273*	*5.273*	*84.1%*	*84.1%*	*100.0%*
	Total Budget	**464.946**	**536.319**	**535.817**	**115.4%**	**115.2%**	**99.9%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1149 Policy, Planning and Support Services	14.69	41.38	**41.37**	*281.7%*	*281.6%*	*100.0%*
VF:1101 National Defence (UPDF)	442.78	482.47	**482.19**	*109.0%*	*108.9%*	*99.9%*
Total For Vote	**457.47**	**523.85**	**523.56**	***114.5%***	***114.4%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Items	
0.20Bn Shs	Item: 321612 Water Arrears
0.05Bn Shs	Item: 221014 Bank Charges and other Bank related costs
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1102 Policy, Planning and Support Services	
26.76Bn Shs	Output: 114902 Ministry Support Services (Finance and Administration)

Vote: 004 Ministry of Defence

Vote Performance Summary

VF: 1104 National Defence (UPDF)			
26.11Bn Shs	Output: 110104	Classified UPDF support/ Capability consolidation	
VF: 1105 National Defence (UPDF)			
14.43Bn Shs	Output: 110105	Force welfare	
VF: 1199 Policy, Planning and Support Services			
5.79Bn Shs	Output: 114999	Arrears	
VF: 1179 National Defence (UPDF)			
0.39Bn Shs	Output: 110179	Acquisition of Other Capital Assets	
Items			
27.14Bn Shs	Item: 225001	Consultancy Services- Short-term	
25.00Bn Shs	Item: 224003	Classified Expenditure	
8.98Bn Shs	Item: 211101	General Staff Salaries	
6.00Bn Shs	Item: 321605	Domestic arrears	
5.03Bn Shs	Item: 221009	Welfare and Entertainment	
2.94Bn Shs	Item: 221011	Printing, Stationery, Photocopying and Binding	
1.12Bn Shs	Item: 211103	Allowances	
0.66Bn Shs	Item: 227001	Travel Inland	
Programs and Projects			
VF: 1101 National Defence (UPDF)			
40.63Bn Shs	Programme/Project: 02	UPDF Land forces	
VF: 1149 Policy, Planning and Support Services			
32.47Bn Shs	Programme/Project: 01	Headquarters	

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 004 Ministry of Defence			
Vote Function:1101 National Defence (UPDF)			
Output 11 0104 Classified UPDF support/ Capability consolidation			
Value of weapon system acquired, upgraded and maintained (Ushs bn)	174.93	126.93	No info
Output 11 0105 Force welfare			
Amount spent on medical care services (Ushs bn)	4.73	4.73	No info
Value of basic soldier provision - wage, food Uniform (Ushs bn)	218	218	No info
Output 11 0106 Train to enhance combat readiness			
No. of UPDF personnel trained and retrained	6,000	6,000	No info
Vote Function Cost (UShs bn)	***531.707***	***442.783***	***482.186***
Vote Function:1149 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***14.034***	***14.690***	***41.370***
Cost of Vote Services (UShs Bn)	**545.741**	**457.473**	**523.556**

* *Excluding Taxes and Arrears*

In FY 09/10, the ministry continued to;

i) Train and retrain in various fields mainly for Officers, Crews, NCOs, Specialized Training, Political Education, Health and Sanitation.

Vote: 004 Ministry of Defence

Vote Performance Summary

ii) Consolidate and generate new capabilities.
iii) Sustain the troops logistically in terms of Combat Support and Combat Service Support.
iv) Enhance Welfare of the troops by improving Health, Accommodation facilities, and Educating children of the fallen combatants. The welfare was further enhanced by the Defense Forces shop where soldiers access some construction materials at subsidized prices.
v) To service the hire purchase facility for command vehicles and acquired transport equipment.
vi) To computerize and manage UPDF pay roll and records fully under the IRMIS for improved efficiency.
vii) To participate in and host Regional and International Defense Cooperation events (EAC).
viii) Civil military relations were further strengthened through deliberate interventions in the year which included Disaster management.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 11 01 National Defence (UPDF)	
VF Performance Issue: - Inadequate funds	
- Seek for more funding from Govt	Funding level was increased, supplementary of 71bn/= was
VF Performance Issue: - Inadequate health care for UPDF	
- Improve health facilities for UPDF	Not reported
VF Performance Issue: - Inadequate land for UPDF	
- Acquisition of additional land for UPDF	Not reported
Vote Function 11 49 Policy, Planning and Support Services	
VF Performance Issue: -Decentralisation of the Finance and Procurement functions	
-Decentralise functions up to Service Level	Not reported
VF Performance Issue: -Inefficiency Usage and payment for utilities	
- Create efficiencies, Train personnel to mann utility usage	Not reported

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 Spen*
VF:1101 National Defence (UPDF)	**442.78**	**482.08**	**481.80**	***108.9%***	***108.8%***	***99.9%***
Class: Outputs Provided	*417.69*	*458.60*	*458.32*	*109.8%*	*109.7%*	*99.9%*
110102 Logistical support	62.56	62.78	**62.63**	*100.3%*	*100.1%*	*99.8%*
110103 Other areas (Legal, CISM and Bank Charges)	1.43	1.37	**1.32**	*95.8%*	*92.3%*	*96.3%*
110104 Classified UPDF support/ Capability consolidation	127.86	153.98	**153.98**	*120.4%*	*120.4%*	*100.0%*
110105 Force welfare	213.67	228.18	**228.10**	*106.8%*	*106.8%*	*100.0%*
110106 Train to enhance combat readiness	12.16	12.30	**12.30**	*101.1%*	*101.1%*	*100.0%*
Class: Capital Purchases	*25.09*	*23.48*	*23.47*	*93.6%*	*93.5%*	*100.0%*
110171 Acquisition of Land by Government	1.51	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
110172 Government Buildings and Administrative Infrastructure	16.40	15.98	**15.98**	*97.4%*	*97.4%*	*100.0%*
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.19	5.04	**5.04**	*97.1%*	*97.1%*	*100.0%*
110177 Purchase of Specialised Machinery & Equipment	1.87	2.34	**2.34**	*125.5%*	*125.5%*	*100.0%*
110178 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	**0.12**	*100.0%*	*97.0%*	*97.0%*
VF:1149 Policy, Planning and Support Services	**14.69**	**41.38**	**41.37**	***281.7%***	***281.6%***	***100.0%***
Class: Outputs Provided	*14.69*	*41.38*	*41.37*	*281.7%*	*281.6%*	*100.0%*

Vote: 004 Ministry of Defence

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
114901 Policy, consultation, planning and monitoring services	0.71	0.63	**0.63**	*89.0%*	*89.0%*	*100.0%*
114902 Ministry Support Services (Finance and Administration)	13.98	40.75	**40.74**	*291.4%*	*291.3%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
114999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**457.47**	**523.46**	**523.17**	***114.4%***	***114.4%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class:	***0.00***	***0.00***	***0.00***	***N/A***	***N/A***	*N/A*
252001	0.00	0.00	**0.00**	N/A	N/A	N/A
Output Class: Outputs Provided	***231.75***	***290.37***	***290.08***	***125.3%***	***125.2%***	*99.9%*
211103 Allowances	5.79	6.91	**6.91**	119.3%	119.3%	100.0%
213001 Medical Expenses(To Employees)	0.57	0.57	**0.57**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	**0.18**	100.0%	99.6%	99.6%
221003 Staff Training	8.19	8.32	**8.32**	101.6%	101.6%	100.0%
221006 Commissions and Related Charges	1.05	1.05	**1.05**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.12	0.12	**0.12**	100.0%	99.7%	99.7%
221009 Welfare and Entertainment	19.41	24.49	**24.44**	126.2%	125.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	11.47	14.47	**14.42**	126.1%	125.7%	99.6%
221012 Small Office Equipment	0.22	0.27	**0.27**	119.7%	119.7%	100.0%
221014 Bank Charges and other Bank related costs	0.05	0.05	**0.00**	100.0%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.02	0.02	**0.02**	100.0%	91.6%	91.6%
221017 Subscriptions	0.17	0.11	**0.11**	64.7%	63.4%	97.9%
222001 Telecommunications	2.66	2.66	**2.66**	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	**0.00**	100.0%	99.4%	99.4%
223002 Rates	0.49	0.49	**0.49**	100.0%	100.0%	100.0%
223005 Electricity	8.47	7.97	**7.92**	94.1%	93.4%	99.3%
223006 Water	3.68	3.68	**3.68**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.16	0.16	**0.16**	100.0%	99.3%	99.3%
224001 Medical and Agricultural supplies	3.80	3.73	**3.69**	98.0%	97.1%	99.1%
224003 Classified Expenditure	122.20	147.20	**147.20**	120.5%	120.5%	100.0%
225001 Consultancy Services- Short-term	4.89	32.03	**32.03**	655.4%	655.4%	100.0%
227001 Travel Inland	5.78	6.43	**6.43**	111.4%	111.4%	100.0%
227002 Travel Abroad	3.19	3.24	**3.24**	101.6%	101.5%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	1.63	1.23	**1.23**	75.5%	75.4%	99.9%
227004 Fuel, Lubricants and Oils	12.15	10.91	**10.89**	89.8%	89.6%	99.8%
228001 Maintenance - Civil	0.50	0.49	**0.49**	98.8%	97.1%	98.3%
228002 Maintenance - Vehicles	14.45	13.13	**13.13**	90.9%	90.8%	99.9%
273102 Incapacity, death benefits and and funeral expenses	0.01	0.01	**0.00**	100.0%	87.5%	87.5%
282104 Compensation to 3rd Parties	0.45	0.45	**0.44**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***31.37***	***29.14***	***29.14***	***92.9%***	***92.9%***	*100.0%*
311101 Land	1.51	0.39	**0.39**	25.6%	25.6%	100.0%
312101 Non-Residential Buildings	16.40	15.98	**15.98**	97.4%	97.4%	100.0%
312201 Transport Equipment	5.19	5.04	**5.04**	97.1%	97.1%	100.0%
312202 Machinery and Equipment	1.87	2.34	**2.34**	125.5%	125.5%	100.0%
312203 Furniture and Fixtures	0.12	0.12	**0.12**	100.0%	97.0%	97.0%

Vote: 004 Ministry of Defence

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	6.27	5.27	**5.27**	84.1%	84.1%	100.0%
Output Class: Arrears	***1.20***	***7.20***	***6.99***	***600.0%***	***582.3%***	*97.0%*
321605 Domestic arrears	0.00	6.00	**6.00**	N/A	N/A	100.0%
321612 Water Arrears	0.20	0.20	**0.00**	100.0%	0.7%	0.7%
321614 Electricity Arrears	1.00	1.00	**0.99**	100.0%	98.6%	98.6%
Output Class: Outputs Provided	***200.63***	***209.61***	***209.61***	***104.5%***	***104.5%***	*100.0%*
211101 General Staff Salaries	200.63	209.61	**209.61**	104.5%	104.5%	100.0%
Grand Total:	**464.95**	**536.32**	**535.82**	**115.4%**	**115.2%**	**99.9%**
Total Excluding Taxes and Arrears:	**457.47**	**523.85**	**523.34**	**114.5%**	**114.4%**	**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:1101 National Defence (UPDF)	**442.78**	**482.08**	**481.80**	***108.9%***	***108.8%***	***99.9%***
Recurrent Programmes						
02 UPDF Land forces	402.50	443.40	**443.13**	*110.2%*	*110.1%*	*99.9%*
03 UPDF Airforce	15.19	15.20	**15.19**	*100.1%*	*100.0%*	*99.9%*
Development Projects						
0023 Defence Equipment Project	25.09	23.48	**23.47**	*93.6%*	*93.5%*	*100.0%*
VF:1149 Policy, Planning and Support Services	**14.69**	**41.38**	**41.37**	***281.7%***	***281.6%***	***100.0%***
Recurrent Programmes						
01 Headquarters	14.69	41.38	**41.37**	*281.7%*	*281.6%*	*100.0%*
04 Internal Audit Department	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**457.47**	**523.46**	**523.17**	***114.4%***	***114.4%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 159 External Security Organisation

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.439	5.663	5.663	104.1%	104.1%	100.0%
	Non Wage	3.226	4.726	4.726	146.5%	146.5%	100.0%
Development	GoU	0.392	0.392	0.392	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**9.057**	**10.781**	**10.780**	**119.0%**	**119.0%**	**100.0%**
Total GoU+Donor (MTEF)		**9.057**	**10.781**	**10.780**	**119.0%**	**119.0%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*4.600*	*4.600*	*4.600*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*0.050*	*0.050*	*0.013*	*100.0%*	*25.0%*	*25.0%*
	Total Budget	**13.707**	**15.431**	**15.393**	**112.6%**	**112.3%**	**99.8%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1151 External Security	9.06	10.78	**10.78**	*119.0%*	*119.0%*	*100.0%*
Total For Vote	**9.06**	**10.78**	**10.78**	***119.0%***	***119.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Items	
0.04 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	
Outputs	
1.72 Bn Shs	Output: 115101 Foreign intelligence data collection
Items	
1.50 Bn Shs	Item: 224003 Classified Expenditure

Vote: 159 External Security Organisation

Vote Performance Summary

Programs and Projects	
1.72 Bn Shs	Programme/Project: 01 Headquarters

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 159 External Security Organisation			
Vote Function:1151 External Security			
Output 115101 Foreign intelligence data collection			
Human intelligence data collected	yes	yes	Yes
Techinical intelligence data collected	yes	yes	Yes
Output 115102 Analysis of external intelligence information			
Daily briefings to the president	Yes	yes	Yes
Weekly intelligence reports	yes	yes	Yes
Vote Function Cost (UShs bn)	***9.965***	***9.057***	***10.780***
Cost of Vote Services (UShs Bn)	**9.965**	**9.057**	**10.780**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 11 51 External Security	
VF Performance Issue: *Inability to procure upto date techinical and Communication equipment within Medium Term Expenditure Framework ceiling (MTEF)*	
Only some surveillence equipment to be procured because of inadquate MTEF provision.	Procurement of more surveillance equipments .
VF Performance Issue: *Inadquate foreign deployment which undermines the ability to collect foreign intelligence*	
Scaling up liasion with friendly services.	New foreign deployments made
VF Performance Issue: *Inadquate skills and techinical equipment to gather and monitor enemy subversive forces.*	
Scale up training for techinical officers	Few staff have trained on use of technical equipments.Step up liaision with friendly foreign services

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 Spen
VF:1151 External Security	**9.06**	**10.78**	**10.78**	***119.0%***	***119.0%***	***100.0%***
Class: Outputs Provided	*8.71*	*10.44*	*10.44*	*119.8%*	*119.8%*	*100.0%*
115101 Foreign intelligence data collection	3.51	5.23	**5.23**	*149.1%*	*149.1%*	*100.0%*
115102 Analysis of external intelligence information	2.55	2.55	**2.55**	*100.0%*	*100.0%*	*100.0%*
115103 Administration	2.66	2.66	**2.66**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.34*	*0.34*	*0.34*	*100.0%*	*100.0%*	*100.0%*

Vote: 159 External Security Organisation

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
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%*
115199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**9.06**	**10.78**	**10.78**	***119.0%***	***119.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.27***	***4.77***	***4.77***	***145.8%***	***145.8%***	*100.0%*
211103 Allowances	0.27	0.27	**0.27**	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.70	0.70	**0.70**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	**0.00**	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
221003 Staff Training	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.29	**0.29**	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223002 Rates	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.92	2.42	**2.42**	262.7%	262.7%	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**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.39***	***0.39***	***0.36***	***100.0%***	***90.5%***	*90.5%*
312202 Machinery and Equipment	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	**0.01**	100.0%	25.0%	25.0%
Output Class: Arrears	***4.60***	***4.60***	***4.60***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
321608 Pension Arrears	3.60	3.60	**3.60**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***5.44***	***5.66***	***5.66***	***104.1%***	***104.1%***	*100.0%*
211101 General Staff Salaries	5.44	5.66	**5.66**	104.1%	104.1%	100.0%
Grand Total:	**13.71**	**15.43**	**15.39**	**112.6%**	**112.3%**	**99.8%**
Total Excluding Taxes and Arrears:	**9.06**	**10.78**	**10.78**	**119.0%**	**119.0%**	**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	**9.06**	**10.78**	**10.78**	***119.0%***	***119.0%***	***100.0%***
Recurrent Programmes						

Vote: 159 External Security Organisation

Vote Performance Summary

Billion Uganda Shillings	**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
01 Headquarters	8.66	10.39	**10.39**	*119.9%*	*119.9%*	*100.0%*
Development Projects						
0983 Strengthening ESO	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**9.06**	**10.78**	**10.78**	***119.0%***	***119.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.364	2.878	2.878	85.5%	85.5%	100.0%
	Non Wage	15.521	59.761	59.715	385.0%	384.7%	99.9%
Development	GoU	25.300	25.096	25.072	99.2%	99.1%	99.9%
	Donor*	12.728	N/A	N/A	NA	NA	NA
	GoU Total	**44.185**	**87.734**	**87.664**	**198.6%**	**198.4%**	**99.9%**
Total GoU+Donor (MTEF)		**56.913**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*7.355*	*7.851*	*7.851*	*106.7%*	*106.7%*	*100.0%*
	*Taxes***	*2.500*	*2.500*	*2.500*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**66.768**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

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	25.30	25.33	**25.31**	*100.1%*	*100.0%*	*99.9%*
VF:1204 Regulation of the Legal Profession	0.32	0.28	**0.28**	*85.9%*	*85.8%*	*99.9%*
VF:1202 Registration Births, Deaths, Marriages & Business	0.55	0.47	**0.47**	*85.4%*	*84.6%*	*99.1%*
VF:1249 Policy, Planning and Support Services	13.56	20.51	**20.48**	*151.3%*	*151.0%*	*99.8%*
VF:1201 Legislation and Legal services	2.48	2.24	**2.24**	*90.2%*	*90.1%*	*99.9%*
VF:1206 Court Awards (Statutory)	1.35	38.39	**38.39**	*2849.2%*	*2849.2%*	*100.0%*
VF:1203 Administration of Estates/Property of the Deceased	0.62	0.51	**0.51**	*82.2%*	*82.0%*	*99.7%*
Total For Vote	**44.19**	**87.73**	**87.66**	***198.6%***	***198.4%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

37.04Bn Shs	Output: 120601 Court Awards & Compesations Paid
VF: 1252 Policy, Planning and Support Services	
6.82Bn Shs	Output: 124952 Other Grants
Items	
37.04Bn Shs	Item: 282104 Compensation to 3rd Parties
6.82Bn Shs	Item: 263106 Other Current grants(current)
0.02Bn Shs	Item: 264101 Contributions to Autonomous Inst.
Programs and Projects	
VF: 1206 Court Awards (Statutory)	
37.54Bn Shs	Programme/Project: 18 Statutory Court Awards
VF: 1249 Policy, Planning and Support Services	
6.93Bn Shs	Programme/Project: 01 Headquarters

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 007 Ministry of Justice and Constitutional Affairs			
Vote Function:1201 Legislation and Legal services			
Output 12 0101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws			
No. of bills drafted and Published	12	N/A	No info
Output 12 0102 Contracts, Legal Advice/opinion			
Disposal rate of contracts	N/A	0.9	0.914
Output 12 0103 Civil Suits defended in Court			
Proportion of civil suits won	31: 104	100%	11:36
Vote Function Cost (UShs bn)	***2.138***	***2.484***	***2.238***
Vote Function:1202 Registration Births, Deaths, Marriages & Business			
Output 12 0201 Births, Deaths, Marriages and Adoptions Registrations			
No. of Births Certificates Issued	33,515	35000	644533
No. of Deaths Certificates Issued	824	2000	1740
Output 12 0202 Companies, Business names, documents and debentures registrations			
No. of Companies registered	8,700	N/A	13948
Output 12 0203 Patents, trademarks, copy rights, industrial designs Registrations			
No. of Patents registered	286	N/A	236
Vote Function Cost (UShs bn)	***0.538***	***0.553***	***0.468***
Vote Function:1203 Administration of Estates/Property of the Deceased			
Output 12 0302 Letters of Administration and Land Tranfers			
No. of certificates of No Objection issued	1,476	1500	2240
Output 12 0303 Estates administration			
No. of estates wound up	65	200	192
Vote Function Cost (UShs bn)	***0.554***	***0.621***	***0.509***

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1204 Regulation of the Legal Profession			
Output 12 0401 Conclusion of disciplinary cases			
Disposal rate of cases	28%	0.6	No info
Output 12 0402 Inspection and Supervision			
No. of Law Chambers Inspected	541	450	650
Vote Function Cost (UShs bn)	***0.187***	***0.323***	***0.277***
Vote Function:1205 Support to the Justice Law and Order Sector			
Output 12 0555 Judiciary - JLOS			
No. of case disposals (Judiciary)	33,898	N/A	88000
Output 12 0556 Uganda Police Force-JLOS			
Ratio of Police to Population	N/A	N/A	No info
Output 12 0557 Uganda Prisons Service-JLOS			
Average stay on remand (months)	N/A	N/A	No info
Prisoners per warder ratio	1:4.5	N/A	No info
Output 12 0559 Directorate Of Public Prosecutions			
No. of cases prosecuted (Directorate of Public Prosecutions)	340,720	N/A	95887
Vote Function Cost (UShs bn)	***N/A***	***38.028***	***N/A***
VF Cost Excluding Donor	*18.136*	*25.300*	*25.308*
Vote Function:1206 Court Awards (Statutory)			
Vote Function Cost (UShs bn)	***1.342***	***1.347***	***38.388***
Vote Function:1249 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***9.737***	***13.557***	***20.476***
Cost of Vote Services (UShs Bn)	**N/A**	**56.913**	**N/A**
Vote Cost Excluding Donor	*32.632*	*44.185*	*87.664*

* *Excluding Taxes and Arrears*

The ministry has continued to implement the decentralization process of its services to the regional level

Five State Attorneys to manage the Arua Regional offices, with respect to Legal Advisory Services, Legislative Drafting, Civil Litigation as well as the Administration of Estates of deceased persons were deployed. The challenge at hand is lack of an establishment for support staff whose structure has not yet been approved by the line stake holders. At the same time, the recommended structure for the department of Law Council and Administrator General's have not been finalized.

By the end of this financial year, 36 cases against the Attorney General were concluded and of these, 11 cases were won; saving shs 2.184bn. The remaining 25 cases worth shs 2.855bn were lost.

The Directorate of Legal Advisory Services reviewed and drafted 823 contracts and MoUs by the end of FY 2009/2010. In addition, the Directorate provided legal guidance on procurement issues both to central government and local governments. Preparation of Memoranda, agreements for execution by the Attorney General, submissions and attending arbitration proceedings were done by the Directorate and also represented the Ministry at both International and National fora.

Through a cumulative process, the structure of URSB was developed in accordance with the URSB Act. This was approved after consultations with MOFPED AND Ministry of Public Service and URSB was

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

granted autonomy with a separate vote. Discussions/consultations are on going to develop the structure of CADER and we hope it will be implemented during FY 2010/2011.

The Directorate of First Parliamentary Counsel drafted and monitored the passage through Parliament of several laws. 22 Bills and 19 Acts were drafted and published; 48 Statutory Instruments, 02 Ordinance, 17 Legal Notices were published; and 15 requests for advice responded to.

The Department of Law Council under its Disciplinary Committee concluded 115 cases 650 chambers /Law firms were inspected; and 26 Legal Aid service providers were also inspected. There has been significant increase in the output which has led to a reduction of the case backlog files.

The staff has also been sensitized on the Public Service Reform Program as a development frame work for the implementation of the Poverty Eradication Action Plan (PEAP). In addition, management meetings have been held; at the top, senior and directorate/ department plus section levels to improve teamwork as well as a tool for information exchange, decision making and performance review.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 01 Legislation and Legal services	
VF Performance Issue: - Deconcetration of the Ministry services to its clients countrywide.	
A regional office will be opened and operationalised in Arua to serve the West Nile region, Construction of offices will take place in Mbale and Karamoja to serve the respective regions	Arua regional office was opened, Construction proposals are on going.
VF Performance Issue: - Recruitment of new staff and promotion of those due, a form of reward and motivation for higher productivity.	
- Seek for review and expansion of the current Ministry organizational structure - Human capital skills improvement through training and staff development programmes - Recruit and induct 15 new State Attorneys and other staff members.	FPC trained 8 State Attorneys in various displines and 4 State Attorneys were recruited and advertisements for new State Attorneys done.
VF Performance Issue: -Facilitation of State Attorneys to attend Courts of law and other Tribunals as well as attendance of contract Committees to offer legal advice	
- Pay allowances and provide transport to staff to attend courts and other Tribunals. - Purchase – motor vehicles and motor cycles to enhance mobility	Allowences to State Attorneys paid; FPC received 01motor vehicle
Vote Function 12 02 Registration Births, Deaths, Marriages & Business	
VF Performance Issue: - Operationalisation of URSB to make Uganda an investment destination.	
- Secure financial autonomy - Automate all registries - Fill the vacant posts - Concretize security of URSB - Print and distribute registration materials - Follow up on URSB Act, ongoing amendments	Not reported
VF Performance Issue: - Recruitment of key staff including State Attorneys, Estates Manager, e.t.c	
-Approval of new organizational structure and salary scales; Staff training and skills Development	Not reported
VF Performance Issue: -Increase public awareness of the registration services offered by URSB	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
- Public awareness campaigns to be mounted through workshops, print and electronic media	Not reported
Vote Function 12 03 Administration of Estates/Property of the Deceased	
VF Performance Issue: - Computerisation of the Administrator General's records to avoid abuse of manual records.	
- Records of Administrator General will be computerized	-Computerization of the Records of Administrator General is on going.
VF Performance Issue: - Effect payments to the service and product suppliers as well as Judgement credit and ex-gratia payments.	
- Effect payments to service and product suppliers on a timely basis - Effect payments to judgment creditors and compensation claimants on the basis of first in first out.	-service and product suppliers partly paid -Effect payments to judgment creditors and compensation claimants on the basis of first in first out.
VF Performance Issue: - Restructuring the Administrator General's department inorder to improve service delivery to the public.	
Finalise the restructuring process with the Ministries of Finance and Public Service , Expedite the conclusion of the ongoing amendments to various Acts of Administrator General/Public Trustee	Restructuring process with the Ministries of Finance and Public Service ongoing, Conclusion of the amendments to various Acts of Administrator General/Public Trustee still on going
Vote Function 12 04 Regulation of the Legal Profession	
VF Performance Issue: - Increased funding to enable the Law Council conduct more disciplinary sessions to clear the case backlog	
- To clear at least 25% of the backlog cases and 10% of the current cases using the JLOS/SWAP fund subvention	- 6.25% of backlog cases concluded and 0.05% of the current cases cleared .
VF Performance Issue: - Restructuring the Law Council in order to improve the public service delivery.	
- Finalize the restructuring process. - Fill the approved new posts - Secure new office space coupled with equipping and furnishing - Expedite the Bill for Regulation of legal Aid Services. - Finalize the l National Legal Aid Policy	- Restructuring on going - New posts not filled - Office space not secured - Bill for Regulation of legal Aid Services expedited - The legal Aid National Policy is on going
Vote Function 12 05 Support to the Justice Law and Order Sector	
VF Performance Issue: Clearance of Backlogged cases	
Reduce case backlog across all JLOS institutions by 30%. Recruit more Judicial officers. Recruit and train more JLOS staff. Conduct a case backlog pilot project.	Launched and implemented a case backlog quick wins reduction programme targeting 15,000 backlogged cases. Recruitment of more judicial officers.
VF Performance Issue: Deconcetration of sector services	
Launch the Ministry Client Charter, Monitor and evaluate staff compliance with the client charter, Hold a one day workshop with all the stakeholders to evaluate the performance of client charter.	Rationalized physical de-concentration of services, promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts.
VF Performance Issue: Ensuring Law and Order	
Strong police force. Deconcentration of services. Capacity & criminal justice agencies. Law reform. Enhanced public participation. Administration of justice.	30 new staff. Procured patrol vehicles. 500 LAPS. 2200 new police recruited & trained. 2 new GAL. 43 on going construction of police stations. ACD operational. Rehabilitation of prison farms
Vote Function 12 06 Court Awards (Statutory)	
VF Performance Issue: Reduction of breach of contracts by Public Officials	
	Not reported
VF Performance Issue: Reduction of the escaalation of court awards	

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
	Payment of court awards to claimants amounting to 1.347bn.
Vote Function 12 49 Policy, Planning and Support Services	
VF Performance Issue: Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	
-Purchase of stationery for communication and reports production -Purchase of office tools & furniture for productivity -Pay attendant per diems and purchase of air tickets	-Purchased stationery for communication and reports production -Purchased office tools & furniture for productivity -Paid attendant per diems and purchase of air tickets
VF Performance Issue: Decontration of Ministry Services to the end users.	
	Not reported
VF Performance Issue: Recruitment of more staff to fill vacant positions	
-The present working space will be partitioned to rationalize office space	Partitioned various offices

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 Spen*
VF:1201 Legislation and Legal services	**2.48**	**2.24**	**2.24**	***90.2%***	***90.1%***	***99.9%***
Class: Outputs Provided	*2.48*	*2.24*	*2.24*	*90.2%*	*90.1%*	*99.9%*
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	0.70	0.62	**0.62**	*87.9%*	*87.9%*	*99.9%*
120102 Contracts, Legal Advice/opinion	0.86	0.78	**0.78**	*90.8%*	*90.6%*	*99.7%*
120103 Civil Suits defended in Court	0.92	0.84	**0.84**	*91.4%*	*91.3%*	*100.0%*
VF:1202 Registration Births, Deaths, Marriages & Business	**0.55**	**0.47**	**0.47**	***85.4%***	***84.6%***	***99.1%***
Class: Outputs Provided	*0.55*	*0.47*	*0.47*	*85.4%*	*84.6%*	*99.1%*
120201 Births, Deaths, Marriages and Adoptions Registrations	0.14	0.12	**0.12**	*86.7%*	*86.1%*	*99.3%*
120202 Companies, Business names, documents and debentures registrations	0.14	0.12	**0.12**	*86.8%*	*86.0%*	*99.0%*
120203 Patents, trademarks, copy rights, industrial designs Registrations	0.14	0.12	**0.12**	*86.3%*	*85.7%*	*99.3%*
120204 Company Liquidation	0.14	0.11	**0.11**	*81.7%*	*80.7%*	*98.8%*
VF:1203 Administration of Estates/Property of the Deceased	**0.62**	**0.51**	**0.51**	***82.2%***	***82.0%***	***99.7%***
Class: Outputs Provided	*0.62*	*0.51*	*0.51*	*82.2%*	*82.0%*	*99.7%*
120301 Estates Registration and Inspection	0.16	0.13	**0.13**	*82.9%*	*82.5%*	*99.6%*
120302 Letters of Administration and Land Tranfers	0.16	0.13	**0.13**	*82.9%*	*82.6%*	*99.7%*
120303 Estates administration	0.16	0.13	**0.13**	*82.9%*	*82.7%*	*99.8%*
120304 Family arbitrations and mediations	0.16	0.12	**0.12**	*80.2%*	*80.1%*	*99.8%*
VF:1204 Regulation of the Legal Profession	**0.32**	**0.28**	**0.28**	***85.9%***	***85.8%***	***99.9%***
Class: Outputs Provided	*0.32*	*0.28*	*0.28*	*85.9%*	*85.8%*	*99.9%*
120401 Conclusion of disciplinary cases	0.16	0.14	**0.14**	*85.9%*	*85.8%*	*99.9%*
120402 Inspection and Supervision	0.16	0.14	**0.14**	*85.9%*	*85.8%*	*99.9%*
VF:1205 Support to the Justice Law and Order Sector	**25.30**	**25.10**	**25.07**	***99.2%***	***99.1%***	***99.9%***
Class: Outputs Provided	*9.11*	*8.91*	*8.88*	*97.8%*	*97.5%*	*99.7%*
120501 Ministry of Justice and Constitutional Affairs-JLOS	2.10	1.74	**1.74**	*82.9%*	*82.6%*	*99.7%*
120506 Program Management	7.01	7.16	**7.15**	*102.2%*	*102.0%*	*99.7%*
Class: Outputs Funded	*16.19*	*16.19*	*16.19*	*100.0%*	*100.0%*	*100.0%*
120552 Ministry Of Internal Affairs-JLOS	1.54	1.54	**1.54**	*100.0%*	*100.0%*	*100.0%*
120553 Uganda Law Reform Commission - JLOS	1.02	1.02	**1.02**	*100.0%*	*100.0%*	*100.0%*
120554 Law Development Center-JLOS	0.45	0.45	**0.45**	*100.0%*	*100.0%*	*100.0%*

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
120555 Judiciary - JLOS	4.37	4.37	**4.37**	*100.0%*	*100.0%*	*100.0%*
120556 Uganda Police Force-JLOS	2.19	2.19	**2.19**	*100.0%*	*100.0%*	*100.0%*
120557 Uganda Prisons Service-JLOS	2.83	2.83	**2.83**	*100.0%*	*100.0%*	*100.0%*
120558 Judicial Service Commission-JLOS	0.57	0.57	**0.57**	*100.0%*	*100.0%*	*100.0%*
120559 Directorate Of Public Prosecutions	1.68	1.68	**1.68**	*100.0%*	*100.0%*	*100.0%*
120560 Other JLOS Funded Services	1.54	1.54	**1.54**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
120572 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1206 Court Awards (Statutory)	**1.35**	**38.39**	**38.39**	***2849.2%***	***2849.2%***	***100.0%***
Class: Outputs Provided	*1.35*	*38.39*	*38.39*	*2849.2%*	*2849.2%*	*100.0%*
120601 Court Awards & Compesations Paid	1.35	38.39	**38.39**	*2849.2%*	*2849.2%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
120699 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1249 Policy, Planning and Support Services	**13.56**	**20.49**	**20.45**	***151.1%***	***150.9%***	***99.8%***
Class: Outputs Provided	*13.31*	*13.38*	*13.38*	*100.6%*	*100.5%*	*100.0%*
124901 Policy, consultation, planning and monitoring services	0.33	0.32	**0.32**	*97.9%*	*97.7%*	*99.8%*
124902 Ministry Support Services (Finance and Administration)	0.18	0.18	**0.18**	*100.0%*	*99.6%*	*99.6%*
124903 Ministerial and Top Management Services	12.79	12.87	**12.87**	*100.7%*	*100.6%*	*100.0%*
Class: Outputs Funded	*0.25*	*7.11*	*7.07*	*2842.0%*	*2829.5%*	*99.6%*
124951 Contributions to International Organisations	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
124952 Other Grants	0.10	6.96	**6.92**	*6955.0%*	*6923.9%*	*99.6%*
124953 Contributions to Autonomous Institutions (CADER)	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
124999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**44.19**	**87.47**	**87.40**	***198.0%***	***197.8%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***20.42***	***57.94***	***57.90***	***283.7%***	***283.5%***	*99.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.13	**0.13**	100.0%	99.6%	99.6%
211103 Allowances	0.79	0.99	**0.99**	125.9%	125.8%	99.9%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	111.4%	111.4%	100.0%
221001 Advertising and Public Relations	0.05	0.05	**0.05**	100.0%	99.6%	99.6%
221002 Workshops and Seminars	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221003 Staff Training	0.59	0.58	**0.58**	99.3%	99.1%	99.9%
221006 Commissions and Related Charges	0.14	0.14	**0.13**	100.0%	99.7%	99.7%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.02**	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.11	0.11	**0.11**	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.41	0.41	**0.41**	100.0%	98.3%	98.3%
221012 Small Office Equipment	0.01	0.01	**0.01**	116.4%	116.3%	99.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	91.6%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	81.1%	81.1%	100.0%
222001 Telecommunications	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	85.5%	85.4%	100.0%
222003 Information and Communications Technology	0.03	0.03	**0.03**	100.0%	99.9%	99.9%

Vote: 007 Ministry of Justice and Constitutional Affairs

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223002 Rates	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.46	1.46	**1.46**	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	**0.07**	100.0%	98.4%	98.4%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	2.18	2.42	**2.41**	111.2%	110.5%	99.3%
225001 Consultancy Services- Short-term	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
227001 Travel Inland	0.40	0.40	**0.40**	100.0%	99.8%	99.8%
227002 Travel Abroad	0.37	0.37	**0.37**	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.21	0.23	**0.23**	111.4%	111.4%	100.0%
228001 Maintenance - Civil	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.51	0.51	**0.51**	101.0%	100.1%	99.0%
228003 Maintenance Machinery, Equipment and Furniture	0.15	0.15	**0.15**	100.0%	99.3%	99.3%
228004 Maintenance Other	0.00	0.00	**0.00**	100.0%	88.1%	88.1%
282104 Compensation to 3rd Parties	10.91	47.95	**47.95**	439.6%	439.6%	100.0%
Output Class: Outputs Funded	***16.44***	***23.32***	***23.29***	***141.8%***	***141.7%***	*99.9%*
262101 Contributions to International Organisations (Curren	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
263104 Transfers to other gov't units(current)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.10	6.96	**6.92**	6955.0%	6923.9%	99.6%
263204 Transfers to other gov't units(capital)	16.19	16.19	**16.19**	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Inst.	0.06	0.08	**0.08**	141.6%	141.6%	100.0%
Output Class: Capital Purchases	***6.46***	***6.10***	***6.10***	***94.4%***	***94.4%***	*100.0%*
312101 Non-Residential Buildings	0.80	0.80	**0.80**	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	2.00	2.00	**2.00**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.72	0.56	**0.56**	77.8%	77.8%	100.0%
312202 Machinery and Equipment	2.44	2.24	**2.24**	91.8%	91.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
Output Class: Arrears	***7.36***	***7.85***	***7.85***	***106.7%***	***106.7%***	*100.0%*
321605 Domestic arrears	7.36	7.85	**7.85**	106.7%	106.7%	100.0%
Output Class: Outputs Provided	***3.36***	***2.88***	***2.88***	***85.5%***	***85.5%***	*100.0%*
211101 General Staff Salaries	3.36	2.88	**2.88**	85.5%	85.5%	100.0%
Grand Total:	**54.04**	**98.09**	**98.01**	**181.5%**	**181.4%**	**99.9%**
Total Excluding Taxes and Arrears:	**44.19**	**87.73**	**87.66**	**198.6%**	**198.4%**	**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:1201 Legislation and Legal services	**2.48**	**2.24**	**2.24**	***90.2%***	***90.1%***	***99.9%***
Recurrent Programmes						
02 Civil Litigation	0.14	0.13	**0.13**	*93.8%*	*93.6%*	*99.8%*
03 Line Ministries	0.22	0.19	**0.19**	*87.5%*	*87.4%*	*100.0%*
04 Institutions	0.21	0.18	**0.18**	*87.8%*	*87.8%*	*100.0%*
05 Local Gov't Institutions (Litigation)	0.36	0.34	**0.34**	*94.9%*	*94.9%*	*100.0%*
06 First Parliamentary Counsel	0.13	0.12	**0.12**	*92.5%*	*92.4%*	*99.9%*
07 Principal Legislation	0.16	0.14	**0.14**	*88.6%*	*88.6%*	*99.9%*
08 Subsidiary Legislation	0.17	0.15	**0.15**	*86.7%*	*86.6%*	*99.9%*
09 Local Government (First Parliamentary Counsel)	0.24	0.21	**0.21**	*86.0%*	*86.0%*	*100.0%*
10 Legal Advisory Services	0.18	0.17	**0.17**	*95.3%*	*95.2%*	*99.9%*

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Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
11	Central Government	0.16	0.14	**0.14**	*87.5%*	*87.5%*	*100.0%*
12	Local Government (Legal Advisory Services)	0.15	0.13	**0.13**	*87.3%*	*86.1%*	*98.6%*
13	Contracts and Negotiations	0.36	0.33	**0.33**	*91.7%*	*91.6%*	*100.0%*
VF:1202	**Registration Births, Deaths, Marriages & Business**	**0.55**	**0.47**	**0.47**	***85.4%***	***84.6%***	***99.1%***
Recurrent Programmes							
14	Registrar General	0.55	0.47	**0.47**	*85.4%*	*84.6%*	*99.1%*
VF:1203	**Administration of Estates/Property of the Deceased**	**0.62**	**0.51**	**0.51**	***82.2%***	***82.0%***	***99.7%***
Recurrent Programmes							
16	Administrator General	0.62	0.51	**0.51**	*82.2%*	*82.0%*	*99.7%*
VF:1204	**Regulation of the Legal Profession**	**0.32**	**0.28**	**0.28**	***85.9%***	***85.8%***	***99.9%***
Recurrent Programmes							
15	Law Council	0.32	0.28	**0.28**	*85.9%*	*85.8%*	*99.9%*
VF:1205	**Support to the Justice Law and Order Sector**	**25.30**	**25.10**	**25.07**	***99.2%***	***99.1%***	***99.9%***
Development Projects							
0890	Support to Justice Law and Order Sector	23.81	23.61	**23.58**	*99.1%*	*99.0%*	*99.9%*
1108	Judicial Service Enhancement - PRDP	1.49	1.49	**1.49**	*100.0%*	*100.0%*	*100.0%*
VF:1206	**Court Awards (Statutory)**	**1.35**	**38.39**	**38.39**	***2849.2%***	***2849.2%***	***100.0%***
Recurrent Programmes							
18	Statutory Court Awards	1.35	38.39	**38.39**	*2849.2%*	*2849.2%*	*100.0%*
VF:1249	**Policy, Planning and Support Services**	**13.56**	**20.49**	**20.45**	***151.1%***	***150.9%***	***99.8%***
Recurrent Programmes							
01	Headquarters	13.04	19.98	**19.94**	*153.2%*	*152.9%*	*99.8%*
17	Policy Planning Unit	0.33	0.32	**0.32**	*97.9%*	*97.7%*	*99.8%*
19	Internal Audit Department	0.18	0.18	**0.18**	*100.0%*	*99.6%*	*99.6%*
20	Office of the Attorney General	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**44.19**	**87.47**	**87.40**	***198.0%***	***197.8%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 009 Ministry of Internal Affairs

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.623	2.467	2.467	94.0%	94.0%	100.0%
	Non Wage	11.592	11.425	11.312	98.6%	97.6%	99.0%
Development	GoU	2.462	29.462	29.454	1196.8%	1196.5%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**16.677**	**43.353**	**43.233**	**260.0%**	**259.2%**	**99.7%**
Total GoU+Donor (MTEF)		**16.677**	**43.353**	**43.233**	**260.0%**	**259.2%**	**99.7%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.300*	*2.300*	*2.300*	*766.7%*	*766.7%*	*100.0%*
	Total Budget	**16.977**	**45.653**	**45.533**	**268.9%**	**268.2%**	**99.7%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1249 Policy, Planning and Support Services	4.55	32.09	**32.05**	*704.6%*	*703.8%*	*99.9%*
VF:1212 Peace Building	2.95	3.21	**3.21**	*108.9%*	*108.8%*	*99.9%*
VF:1215 NGO Registration and Monitoring.	0.24	0.20	**0.19**	*81.2%*	*80.5%*	*99.2%*
VF:1213 Forensic and General Scientific Services.	1.58	1.58	**1.57**	*99.5%*	*99.4%*	*99.8%*
VF:1214 Community Service	0.55	0.46	**0.46**	*84.8%*	*84.6%*	*99.8%*
VF:1211 Citizenship and Immigration Services	6.80	5.82	**5.74**	*85.5%*	*84.4%*	*98.7%*
Total For Vote	**16.68**	**43.35**	**43.23**	***260.0%***	***259.2%***	***99.7%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 1277 Policy, Planning and Support Services

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Vote Performance Summary

29.00Bn Shs	Output: 124977	Purchase of Specialised Machinery & Equipment
VF: 1255 Policy, Planning and Support Services		
0.62Bn Shs	Output: 124955	Improved Security of Government Premises/Key Installations
VF: 1253 Peace Building		
0.29Bn Shs	Output: 121253	Improve access to social economic reintegration of reporters.
Items		
26.99Bn Shs	Item: 312202	Machinery and Equipment
2.00Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
0.91Bn Shs	Item: 263106	Other Current grants(current)
Programs and Projects		
VF: 1249 Policy, Planning and Support Services		
0.51Bn Shs	Programme/Project: 01	Finance and Administration

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 009 Ministry of Internal Affairs			
Vote Function:1211 Citizenship and Immigration Services			
Output 12 1101 Citizens facilitated to travel in and out of the country.			
No of Ugandan citizens who have acquired a passport in the financial year	60,000	80,000	57000
No. of days taken to issue of a passports.	10	8	10
Output 12 1103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.			
No. of Prosecutions carried out.	300	500	22
Vote Function Cost (UShs bn)	***4.473***	***6.803***	***5.741***
Vote Function:1212 Peace Building			
Output 12 1201 Prevention of proliferation of illicit SALW.			
No. of personnel trained on best practice guidelines of arms management.	-	200	80
Output 12 1251 Demobilisation of reporters/ex combatants.			
No. of reporters demobilised.	2900	3500	2492
Output 12 1252 Resettlement/reinsertion of reporters			
No. given reinsertion packages.	105	3500	3219
Vote Function Cost (UShs bn)	***0.130***	***2.951***	***3.210***
Vote Function:1213 Forensic and General Scientific Services.			
Output 12 1301 Forensic and General Scientific Services,			
No. of cases handled and disposed of using forensic technology	950	1,600	672
Vote Function Cost (UShs bn)	***0.460***	***1.582***	***1.573***
Vote Function:1214 Community Service			
Output 12 1401 Improved Community Service Orders.			
No of. Community Service orders issued	6350	7000	11481
Numnber of eligible offenders identified	6500	6000	7000
Vote Function Cost (UShs bn)	***0.539***	***0.546***	***0.462***

Vote: 009 Ministry of Internal Affairs

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1215 NGO Registration and Monitoring.			
Output 12 1501 NGOs Registered.			
No. of NGO applications queried.	60	100	100
No. of NGOs registered.	600	1950	482
Vote Function Cost (UShs bn)	***0.000***	***0.240***	***0.194***
Vote Function:1249 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***6.448***	***4.554***	***32.053***
Cost of Vote Services (UShs Bn)	**12.050**	**16.677**	**43.233**

* *Excluding Taxes and Arrears*

Performance was as shown below;

Citizenship and Immigration Control:

Commenced the process of issuance of the National Identity Cards with the signing of the contract ; Facilitated and regulated entry and exit of 549,632 persons into and out of the country; Carried out surveillance to identify and deported 49 illegal immigrants and secured borders; Processed and issued (7,326 Entry Permits; 4,684 Students Passes; 11,168 Special Passes; and 3.133 Dependants Passes) immigration facilities; Issued 57000 passports; Collected NTR of about 25bn; Built staff capacity; Amended the Uganda Citizenship and Immigration Control Act to provide for dual citizenship and regulations to provide a surcharge of $30 a day for illegal stay;

Peace Building:

i)National Focal Point (NFP) Carried out stock taking of UPDF arms countrywide and in the 3rd Division of UPDF and arms marking in the UPDF units of Kampala Metropolitan, Eastern and North Eastern regions and in the 3rd Division of UPDF including guns for peace keeping mission in Somalia. Carried out destruction of 275 tons of assorted EOD and expired ammunition together with 3500 guns; Facilitated one cross border peace meeting between warring tribes of Turkana and Jie to mitigate conflict escalations. Conducted training of 80 armory supervisors and armory officers;
ii) Amnesty Commission: 2492 reporters were granted amnesty; Reconciliation was undertaken in the 6 DRTs; Provided 219 reporters with amnesty packages and supported them to resettle in the communities. Trained 3,000 reporters including host communities in life skills and provided them with tools, inputs and start-up capital under PRDP;

Forensic and General Scientific Services:

DGAL disposed off 900 forensic and general cases to various stakeholders; Improved service delivery through training of 12 staff and 81 CID officers; Acquired specialized scientific and analytical equipments to improve operations; Continued with the development of Quality Management System (QMS); and Commenced the development of D/GAL enabling Law;

Community Service (CS):

CS Program managed 11,481 Community Service Orders, carried out rehabilitation programmes of

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Vote Performance Summary

offenders to reduce recidivism and equip them with skills; Enhanced coordination and networking through the District Community Service Committees in all the Districts; Monitored program implementation and created awareness in 94 Districts to increase acceptability of Community Service as a sentencing option. Trained 14 staff and 4 supervisors in counseling of offenders.

NGO Registration and Monitoring:

NGO Board registered 482 NGOs and renewed 580 NGOs and deregistered 2 NGOs; Recruitment of 5 new staff within the new structure is ongoing; and Dialogued with various NGOs operating in the country to streamline their operations in line with Government policies. Harmonization meetings with URSB and MoLH&UD were held to streamline registration of NGOs, Trustees, CBOs and Companies in line with 2006 Act (Amendment);

Policy, Planning and Support Services:

Supported the operation of the Ministry through coordination; Monitoring of programmes and project implementation; Planning and budgeting; Provision of support services; Development of an HIV/AIDS work place draft policy; and supported security related activities country wide.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 11 Citizenship and Immigration Services	
VF Performance Issue:	
	Not reported Not reported Not reported
VF Performance Issue: -issuance of National and Allien ID Cards.	
Commence the process of issuance of Nationa and alien ID Cards in consultation with Key stakeholders.	Signed a framework contract for the implementation of the process and management of the issuance the National IDs.
Vote Function 12 12 Peace Building	
VF Performance Issue: Strengethen stock pile management.	
Stock taking and marking of SALW as well as creation of electronic database. Carry out action oriented research on proferation of illicit small arms. Undertake projects to avert conflict. Conduct cross border meetings. Provide early warning information.	Built capacity of armoury officers and supervisors. Carried out arms stock taking in all Police Units. Creation of Central Fire Arm Registry in progress. Carried out reseach on arms supply and distribution. Carried out arms marking in UPF and UPDF Units
VF Performance Issue: -Demobilisation; Information, counselling and refferal; and reintegration of reporters in communities.	
Demobilise reporters from ADF& LRA, Manage 6 DRTs, reception centers and Amnesty comm, provide resettlement packages, develop resettlement and reintegration policy. Link reporters to existing social and economic opportunities and programmes.	a) 2492 reporters demobilised; b) Managed 7 DRTs and Beni liason office. c) 219 reinsertion packages were given to reporters d) Linked 100 reporters to social economic oppurtunities; e) trained 3000 reporters and host communities.
VF Performance Issue: -Inadequate outreach programme to the public.	
Develop Public Education and Awareness Programme. Produce IEC materials. Produce citizen version of the policy.	Updated and printed IEC materials and distributed to District Task Forces. Public sensitisation on peace matter undertaken.
VF Performance Issue: -Lack of capacity of implementing agencies to handle SALW.	

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2009/10 Planned Actions:	2009/10 Actual Actions:
Train officers in charge of fire arms and law enforcement agencies/units; District Peace Committees and District and Sub County Task Force stregthened; Build capacity of civil Society partners to support implementation of the National Action Plan.	Trained 80 Armoury Supervisors and armoury Officers in workshops. Established 12 District Task Forces in South Western region. Held 3 consultative workshops with stakeholders invloved in peace activities. Developed CEWERU operational guidelines.
VF Performance Issue: Reconcile reporters with their communities of return and equip them with life skills.	
Support reconciliation events between reporters and communities. Support peace talks between fighting groups and Government. Monitor/supervise Amnesty Commission activities in 6 DRTs.	a) Carried out reunification meeting and seminars in support of reconciliation in communities; b) continued dialogue between fighting groups in DRC Congo, Kenya and community leaders; c) 48 supervisory visits made for effective implementation.
Vote Function 12 13 Forensic and General Scientific Services.	
VF Performance Issue:	
	Not reported
VF Performance Issue: Acceptability and validity of scientific analytical result locally and internationally	
12 internal and 2 external audits carried out. Validated analytical methods accredited; More analitical methods validated; Accreditation of all laboratories; Documentation and revision of the QMS manuals continued. Draft enabling law.	Carried out 16 internal audits of the Quality Management System. Validated the analytical methods in DNA and Toxicological analysis and firearms. 6 divisional quality manuals and 24 standard operating procedures developed.
VF Performance Issue: Improved national capacity for crime prevention and detection; and ensure public health.	
	Not reported
VF Performance Issue: Increased demand of D/GAL services with low institutional capacity.	
Completion of restructing of GAL, Recruit 25 more staff. 4 Refresher and 5 professional courses conducted , 6 proffesional staff trained and 4 induction courses undertaken.	GAL new structure approved into a Directorate with three departments. Two new Analysts recruited. Process of recruitment of 8 Analysts ongoing; 12 professional staff have been trained in specialized fields and management to improved quality of results.
Vote Function 12 14 Community Service	
VF Performance Issue: - Improve the quality of Community Service Orders issued.	
Identification and follow up of elligible offenders, Induction Of Local Council Courts, Regulation ammended, Have CS as sentencing option in Court Martial, Staff recruited as per the current structure, District CS committees are fully functional	a) 7000 offenders targeted through follow up exercise, 11,481 offenders issued CS orders; b) Cabinet Memo on CS regulation finalised; c) Process on going to introduce CS sentencing in Court Martial; d) I staff recruited for Research and Development.
VF Performance Issue: Limited capacity of stakeholders to effectively monitor and supervise the offenders.	
- Training /Sensitisation of all stakeholders - Incorporation of CS in all district activities - Hold stakeholder meetings at all levels- Foster enhanced networking and coordination, Bench marking/study tours	96 Stakeholder meetings held at the Districts level; Institutional capacity needs assessment conducted and strategic capacity building Plan drawn; 2 Study tours held in South Africa and Zimbabwe to benchmark best practices,
VF Performance Issue: -Low levels of public confidence in community service orders due to limited awareness.	
-Incorporation of CS in other institutional programmes. Increased national multi approach publicity campaigns conducted, Offenders establish tangible community projects in 50% of programme areas	Redesigned/printed IEC materials; Produced TV documentary, radio talk shows, radio Jingles and skits for CS awareness and aired. Collaborated with key stakeholders and included CS issues in their trainings. Established 4 CS projects in 4 regions.
Vote Function 12 15 NGO Registration and Monitoring.	
VF Performance Issue: - Amendment of sections of the legal framework.	

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Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Print the NGO Policy,disseminate and sensitise new NGO legal framework. Draft the Faith Based Organisations policy.	a) Draft NGO Policy is at Cabinet awaiting approval. b) Sensitization on the NGO Act 2006 is on going for limited stakeholders mainly at the centre due to limited funding and staffing. c) Consultation on the FBO Policy stalled due to limited funds.
VF Performance Issue: -inadequate human resource and lack of office accomodation to operationalse the new structure.	
Implement the new structure through recruitment of staff and avail adequate office space and furniture.	a) Recruitment of 7 staff in progress. b) Purchased 13 board room chairs. Due to limited funding, provision of logistical support to new staff is yet to be realized. NGO Board and Secretariat lacks adequate office accommodation.
VF Performance Issue: -Inadquate registry and database to manage the records.	
Automate the registry, enter the database and scan existing files.	Due to lack of funds and staff, limited progress in registration in the simple database has been realized.
Vote Function 12 49 Policy, Planning and Support Services	
VF Performance Issue: - Improve staff and institutional capacity.	
Renovation and remodeling of offices; purchase of 2 vehicles, 5 computers, furniture and fixtures, Tarmac part of the parking yard, maintain a fleet of vehicles, computers, fixed assets and equipment.	a) Partitioned two offices to create more space; b) Purchasing two vehicles; and c) tarmacked part of the compound; d) Maintained vehicles, computers and fixed assests etc.
VF Performance Issue: Provide data management and information flow.	
Support the revision of laws and regulations; formulate appropriate laws and regulations and develop programmes and projects for implementation to support government programmes.	a) Reviewed laws, guidelines and regulations , improved planning and budgeting and implementation of programmes and projects.
VF Performance Issue: Improve Coordination and monitoring of the Ministry activities.	
Coordination, supervision and monitoring of Ministry programmes and projects.	Coordinated, supervised and monitored the perfomance of the different Votes to improve service delivery. Prrocess initiated for the development of the Ministry strategic plan.

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 Spen*
VF:1211 Citizenship and Immigration Services	**6.80**	**5.82**	**5.74**	***85.5%***	***84.4%***	***98.7%***
Class: Outputs Provided	*6.80*	*5.82*	*5.74*	*85.5%*	*84.4%*	*98.7%*
121101 Citizens facilitated to travel in and out of the country.	3.69	3.23	**3.21**	*87.5%*	*87.1%*	*99.5%*
121102 Facilitated entry, stay and exit of foreign expatriates.	0.09	0.07	**0.07**	*82.0%*	*80.8%*	*98.6%*
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	0.56	0.47	**0.46**	*83.9%*	*82.7%*	*98.6%*
121104 Policy, monitoring and public relations.	0.94	0.75	**0.72**	*79.8%*	*76.7%*	*96.1%*
121105 Border Control.	1.48	1.26	**1.23**	*85.3%*	*83.6%*	*98.0%*
121106 Identity Cards issued.	0.05	0.04	**0.04**	*79.0%*	*79.0%*	*100.0%*
VF:1212 Peace Building	**2.95**	**1.30**	**1.30**	***44.2%***	***44.2%***	***100.0%***
Class: Outputs Provided	*0.10*	*0.08*	*0.08*	*84.5%*	*84.5%*	*100.0%*
121201 Prevention of proliferation of illicit SALW.	0.08	0.07	**0.07**	*85.6%*	*85.6%*	*100.0%*
121202 Enhanced public awareness and education on SALW and CEWERU.	0.01	0.00	**0.00**	*76.8%*	*76.8%*	*100.0%*
121203 Implementing Institutions strengthened.	0.02	0.01	**0.01**	*81.8%*	*81.8%*	*100.0%*

Vote: 009 Ministry of Internal Affairs

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Outputs Funded	*2.69*	*1.06*	*1.06*	*39.4%*	*39.4%*	*100.0%*
121251 Demobilisation of reporters/ex combatants.	0.72	0.11	**0.11**	*15.3%*	*15.3%*	*100.0%*
121252 Resettlement/reinsertion of reporters	0.76	0.36	**0.36**	*47.4%*	*47.4%*	*100.0%*
121253 Improve access to social economic reintegration of reporters.	1.18	0.57	**0.57**	*48.3%*	*48.3%*	*100.0%*
121254 Contribution to Regional centre on Small Arms	0.03	0.02	**0.02**	*66.7%*	*66.7%*	*100.0%*
Class: Capital Purchases	*0.16*	*0.16*	*0.16*	*100.0%*	*100.0%*	*100.0%*
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
VF:1213 Forensic and General Scientific Services.	**1.58**	**0.59**	**0.58**	***37.0%***	***36.8%***	***99.6%***
Class: Outputs Provided	*1.02*	*0.59*	*0.58*	*57.5%*	*57.3%*	*99.6%*
121301 Forensic and General Scientific Services,	0.66	0.49	**0.49**	*73.8%*	*73.4%*	*99.5%*
121302 Improved quality of samples and exhibits delivered.	0.35	0.10	**0.10**	*27.0%*	*27.0%*	*100.0%*
Class: Capital Purchases	*0.57*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
121372 Government Buildings and Administrative Infrastructure	0.06	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
121377 Purchase of Specialised Machinery & Equipment	0.51	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1214 Community Service	**0.55**	**0.46**	**0.46**	***84.8%***	***84.6%***	***99.8%***
Class: Outputs Provided	*0.55*	*0.46*	*0.46*	*84.8%*	*84.6%*	*99.8%*
121401 Improved Community Service Orders.	0.30	0.27	**0.26**	*88.1%*	*87.8%*	*99.7%*
121402 Improve Stakeholder Capacity	0.12	0.10	**0.10**	*81.8%*	*81.8%*	*100.0%*
121403 Effective Monitoring and supervision	0.12	0.10	**0.10**	*79.7%*	*79.7%*	*100.0%*
VF:1215 NGO Registration and Monitoring.	**0.24**	**0.20**	**0.19**	***81.2%***	***80.5%***	***99.2%***
Class: Outputs Provided	*0.24*	*0.20*	*0.19*	*81.2%*	*80.5%*	*99.2%*
121501 NGOs Registered.	0.08	0.06	**0.06**	*70.8%*	*70.8%*	*100.0%*
121502 NGOs Monitored.	0.12	0.11	**0.11**	*90.3%*	*90.3%*	*100.0%*
121503 NGOs Regulated.	0.02	0.01	**0.01**	*72.6%*	*64.4%*	*88.6%*
121504 NGOs Coordinated.	0.02	0.02	**0.02**	*77.2%*	*77.2%*	*100.0%*
VF:1249 Policy, Planning and Support Services	**4.55**	**5.09**	**5.05**	***111.7%***	***111.0%***	***99.3%***
Class: Outputs Provided	*2.96*	*2.86*	*2.84*	*96.6%*	*96.0%*	*99.4%*
124921 Policy consultation,Planning and Budgeting.	0.07	0.07	**0.07**	*97.2%*	*97.2%*	*100.0%*
124922 Improved procument management.	0.07	0.06	**0.06**	*91.1%*	*91.4%*	*100.3%*
124923 Financial management Improved.	0.17	0.16	**0.16**	*96.8%*	*96.8%*	*100.0%*
124924 Enhanced Ministry Operations.	1.64	1.56	**1.54**	*95.1%*	*94.1%*	*98.9%*
124925 Staff supported.	1.01	1.01	**1.01**	*99.4%*	*99.4%*	*100.0%*
Class: Outputs Funded	*1.32*	*1.96*	*1.95*	*147.9%*	*147.1%*	*99.5%*
124955 Improved Security of Government Premises/Key Installations	1.32	1.96	**1.95**	*147.9%*	*147.1%*	*99.5%*
Class: Capital Purchases	*0.27*	*0.27*	*0.26*	*100.0%*	*97.2%*	*97.2%*
124973 Roads, Streets and Highways	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	**0.15**	*100.0%*	*100.0%*	*100.0%*
124976 Purchase of Office and ICT Equipment, including Software	0.07	0.07	**0.06**	*100.0%*	*89.2%*	*89.2%*
Total For Vote	**16.68**	**13.45**	**13.34**	***80.7%***	***80.0%***	***99.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***9.04***	***7.96***	***7.87***	***88.1%***	***87.0%***	*98.8%*
211103 Allowances	0.84	0.71	**0.71**	85.3%	85.3%	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	0.03	0.02	**0.02**	95.8%	95.8%	100.0%
221001 Advertising and Public Relations	0.18	0.13	**0.13**	73.6%	72.8%	99.0%
221002 Workshops and Seminars	0.01	0.01	**0.01**	63.8%	63.8%	100.0%

Vote: 009 Ministry of Internal Affairs

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.27	0.22	**0.22**	84.5%	84.3%	99.8%
221006 Commissions and Related Charges	0.43	0.35	**0.35**	81.9%	81.9%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.03	**0.03**	88.9%	88.9%	100.0%
221008 Computer Supplies and IT Services	0.20	0.16	**0.15**	79.4%	78.1%	98.3%
221009 Welfare and Entertainment	0.06	0.05	**0.05**	88.1%	88.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.32	**0.30**	87.8%	80.7%	92.0%
221012 Small Office Equipment	0.13	0.11	**0.11**	86.3%	82.5%	95.5%
221016 IFMS Recurrent Costs	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	**0.15**	98.6%	98.6%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	72.3%	72.3%	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	3.36	3.05	**3.01**	90.7%	89.6%	98.8%
227001 Travel Inland	0.81	0.72	**0.72**	88.9%	88.9%	100.0%
227002 Travel Abroad	0.27	0.27	**0.27**	101.2%	101.2%	100.0%
227004 Fuel, Lubricants and Oils	0.39	0.35	**0.35**	89.6%	89.6%	100.0%
228001 Maintenance - Civil	0.24	0.21	**0.19**	86.0%	79.1%	92.0%
228002 Maintenance - Vehicles	0.33	0.30	**0.28**	90.6%	85.1%	94.0%
228003 Maintenance Machinery, Equipment and Furniture	0.74	0.58	**0.59**	78.1%	79.1%	101.3%
Output Class: Outputs Funded	***4.01***	***4.93***	***4.91***	***122.7%***	***122.4%***	*99.7%*
262101 Contributions to International Organisations (Curren	0.04	0.03	**0.03**	74.1%	74.1%	100.0%
263106 Other Current grants(current)	2.93	3.85	**3.83**	131.5%	131.0%	99.6%
263204 Transfers to other gov't units(capital)	1.04	1.04	**1.04**	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***1.30***	***30.30***	***30.29***	***2336.4%***	***2335.8%***	*100.0%*
312101 Non-Residential Buildings	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
312103 Roads and Bridges	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.57	27.57	**27.57**	4797.9%	4796.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	2.30	**2.30**	766.7%	766.7%	100.0%
Output Class: Outputs Provided	***2.62***	***2.47***	***2.47***	***94.0%***	***94.0%***	*100.0%*
211101 General Staff Salaries	2.62	2.47	**2.47**	94.0%	94.0%	100.0%
Grand Total:	**16.98**	**45.65**	**45.53**	**268.9%**	**268.2%**	**99.7%**
Total Excluding Taxes and Arrears:	**16.68**	**43.35**	**43.23**	**260.0%**	**259.2%**	**99.7%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1211 Citizenship and Immigration Services	**6.80**	**5.82**	**5.74**	***85.5%***	***84.4%***	***98.7%***
Recurrent Programmes						
02 Immigration and Citizenship control	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
06 Office of the Director	0.94	0.75	**0.72**	*79.8%*	*76.7%*	*96.1%*
07 Legal and Inspection Services	0.56	0.47	**0.46**	*83.9%*	*82.7%*	*98.6%*
08 Citizen and Passport Control	3.74	3.27	**3.25**	*87.4%*	*87.0%*	*99.5%*
09 Immigration Control	1.57	1.33	**1.31**	*85.1%*	*83.4%*	*98.1%*
Development Projects						
1167 National Security Information Systems Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 009 Ministry of Internal Affairs

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1212 Peace Building	**2.95**	**1.30**	**1.30**	***44.2%***	***44.2%***	***100.0%***
Recurrent Programmes						
01A Finance and Administration (Amnesty Commission)	1.62	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
05 Focal point	0.13	0.10	**0.10**	*80.2%*	*80.2%*	*100.0%*
Development Projects						
1126 Support to Internal Affairs (Amnesty Commission)	1.20	1.20	**1.20**	*100.0%*	*100.0%*	*100.0%*
VF:1213 Forensic and General Scientific Services.	**1.58**	**0.59**	**0.58**	***37.0%***	***36.8%***	***99.6%***
Recurrent Programmes						
03 Government Analytical Laboratory	0.59	0.59	**0.58**	*98.8%*	*98.3%*	*99.6%*
12 GAL - Office of the Director	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
13 Criminalistics Services	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
14 Quality and Chemical Verification Services	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
0066C Support to Internal Affairs (Government Chemist)	0.99	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1214 Community Service	**0.55**	**0.46**	**0.46**	***84.8%***	***84.6%***	***99.8%***
Recurrent Programmes						
04 Community Service	0.55	0.46	**0.46**	*84.8%*	*84.6%*	*99.8%*
VF:1215 NGO Registration and Monitoring.	**0.24**	**0.20**	**0.19**	***81.2%***	***80.5%***	***99.2%***
Recurrent Programmes						
10 NGO Board	0.24	0.20	**0.19**	*81.2%*	*80.5%*	*99.2%*
VF:1249 Policy, Planning and Support Services	**4.55**	**5.09**	**5.05**	***111.7%***	***111.0%***	***99.3%***
Recurrent Programmes						
01 Finance and Administration	4.28	4.82	**4.79**	*112.5%*	*111.8%*	*99.4%*
11 Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
0066 Support to Ministry of Internal Affairs	0.27	0.27	**0.26**	*100.0%*	*97.2%*	*97.2%*
Total For Vote	**16.68**	**13.45**	**13.34**	***80.7%***	***80.0%***	***99.1%***

* *Excluding Taxes and Arrears*

Vote: 101 Judiciary

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.193	12.141	12.141	85.5%	85.5%	100.0%
	Non Wage	34.379	34.279	34.275	99.7%	99.7%	100.0%
Development	GoU	1.341	0.622	0.622	46.4%	46.4%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**49.913**	**47.042**	**47.039**	**94.2%**	**94.2%**	**100.0%**
Total GoU+Donor (MTEF)		**49.913**	**47.042**	**47.039**	**94.2%**	**94.2%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.300*	*0.250*	*0.250*	*83.3%*	*83.2%*	*99.8%*
	*Taxes***	*2.000*	*2.000*	*2.000*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**52.213**	**49.292**	**49.288**	**94.4%**	**94.4%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1251 Judicial services	49.91	47.04	**47.04**	*94.2%*	*94.2%*	*100.0%*
Total For Vote	**49.91**	**47.04**	**47.04**	***94.2%***	***94.2%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Items		
0.76Bn Shs	Item:	223003 Rent - Produced Assets to private entities
0.66Bn Shs	Item:	221006 Commissions and Related Charges
0.13Bn Shs	Item:	221009 Welfare and Entertainment
0.07Bn Shs	Item:	222003 Information and Communications Technology

Vote: 101 Judiciary

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 101 Judiciary			
Vote Function:1251 Judicial services			
Output 12 5101 Disposal of Appeals in the Supreme Court			
No. of Civil Appeals in the Supreme Court timely disposed	13	21	16
No. of of Criminal Appeals in the Supreme Court timely disposed off.	26	31	35
Output 12 5102 Disposal of Appeals and Constitutional Matters in the Court of Appeal			
No. of Civil Appeals in the Court of Appeal Disposed off	0	50	68
No. of Criminal Appeals in the Court of Appeal Disposed off	0	183	128
Output 12 5103 Disposal of Appeals and Suits in the High Court			
No. of Civil and Criminal Appeals in the High Court disposed off	186	75,000	895
No. of Civil and Criminal Suits in the High Court disposed off	3,000	15,000	6234
Output 12 5104 Disposal of Suits and Appeals in the Magistrate Courts			
No. of Suits (Family, Criminal, Civil, Land and Anti- Coruption) in the Magistrates Courts disposed off	52,960	62,000	68031
Vote Function Cost (UShs bn)	***35.069***	***49.913***	***47.039***
Cost of Vote Services (UShs Bn)	**35.069**	**49.913**	**47.039**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 12 51 Judicial services	
VF Performance Issue: *Advocate for passing and enactment of the Administration of Justice Bill (De-linking and Financial Autonomy)*	
Sensitisation of the Public on the Administration of Justice Bill	The draft is still with the Minister for Justice and Constitutional Affairs
VF Performance Issue: *Equip and give logistical facilitation to Courts and Offices (Chambers) of the Judiciary to ensure efficiency and effectiveness*	
Construct a building to house the Supreme Court, Court of Appeal, High Court and Administrative organs of the Judiciary. Facilitate Court Operations.	There is no positive response from the Ministry of Finance, Planning and Economic Development regarding the Construction for the Appellate Courts which are currently in rented premises
VF Performance Issue: *Support and Facilitate Training for Judicial and Non Judicial Staff in technical/ practical and Managerial Skills*	
Develop and popularise the Strategic Plan for the Judicial Studies Institute	Implementation of the Plan is ongoing

V3: Details of Releases and Expenditure

Vote: 101 Judiciary

Vote Performance Summary

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	**49.91**	**47.04**	**47.04**	***94.2%***	***94.2%***	***100.0%***
Class: Outputs Provided	*48.57*	*46.42*	*46.42*	*95.6%*	*95.6%*	*100.0%*
125101 Disposal of Appeals in the Supreme Court	3.37	3.86	**3.86**	*114.6%*	*114.6%*	*100.0%*
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	3.52	3.53	**3.53**	*100.3%*	*100.3%*	*100.0%*
125103 Disposal of Appeals and Suits in the High Court	19.03	17.08	**17.08**	*89.7%*	*89.7%*	*100.0%*
125104 Disposal of Suits and Appeals in the Magistrate Courts	13.06	12.27	**12.27**	*94.0%*	*93.9%*	*100.0%*
125105 Capacity Buidling of staff in the Judiciary	3.37	3.16	**3.16**	*93.9%*	*93.9%*	*100.0%*
125106 Judiciary Support Services	6.23	6.52	**6.52**	*104.6%*	*104.6%*	*100.0%*
Class: Capital Purchases	*1.34*	*0.62*	*0.62*	*46.4%*	*46.4%*	*100.0%*
125172 Government Buildings and Administrative Infrastructure	0.10	0.03	**0.03**	*33.3%*	*33.3%*	*100.0%*
125175 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.23	**0.23**	*33.3%*	*33.3%*	*100.0%*
125176 Purchase of Office and ICT Equipment, including Software	0.15	0.05	**0.05**	*33.3%*	*33.3%*	*100.0%*
125177 Purchase of Specialised Machinery & Equipment	0.34	0.29	**0.29**	*84.5%*	*84.5%*	*100.0%*
125178 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	**0.02**	*33.3%*	*33.3%*	*100.0%*
125199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**49.91**	**47.04**	**47.04**	***94.2%***	***94.2%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***39.96***	***39.83***	***39.83***	***99.7%***	***99.7%***	*100.0%*
211103 Allowances	4.71	4.71	**4.71**	100.0%	100.0%	100.0%
211104 Statutory salaries	5.58	5.55	**5.55**	99.5%	99.5%	100.0%
213001 Medical Expenses(To Employees)	0.51	0.51	**0.51**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.12	**0.12**	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	0.65	0.55	**0.55**	84.5%	84.5%	100.0%
221003 Staff Training	0.96	0.96	**0.96**	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	3.95	4.62	**4.62**	116.8%	116.8%	100.0%
221007 Books, Periodicals and Newspapers	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.81	0.81	**0.81**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.47	**0.47**	138.8%	138.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.14	1.14	**1.14**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221017 Subscriptions	0.21	0.16	**0.16**	76.7%	76.7%	100.0%
222001 Telecommunications	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.20	0.27	**0.27**	133.5%	133.5%	100.0%
223003 Rent - Produced Assets to private entities	1.26	2.02	**2.02**	160.1%	160.1%	100.0%
223004 Guard and Security services	0.78	0.63	**0.63**	80.8%	80.8%	100.0%
223005 Electricity	0.61	0.56	**0.56**	91.0%	91.0%	100.0%

Vote: 101 Judiciary

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
223006 Water	0.39	0.37	**0.37**	94.9%	94.9%	100.0%
224002 General Supply of Goods and Services	6.31	6.17	**6.17**	97.8%	97.8%	100.0%
227001 Travel Inland	6.46	4.88	**4.88**	75.6%	75.6%	100.0%
227002 Travel Abroad	1.49	1.73	**1.73**	116.1%	116.1%	100.0%
227004 Fuel, Lubricants and Oils	0.85	0.95	**0.95**	111.5%	111.5%	100.0%
228001 Maintenance - Civil	0.41	0.41	**0.41**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.00	1.00	**0.99**	100.0%	99.6%	99.6%
228003 Maintenance Machinery, Equipment and Furniture	0.24	0.27	**0.27**	112.9%	112.9%	100.0%
228004 Maintenance Other	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.34***	***2.62***	***2.62***	***78.5%***	***78.5%***	*100.0%*
281502 Feasibility Studies for capital works	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.24	0.24	**0.24**	100.0%	100.0%	100.0%
312102 Residential Buildings	0.10	0.03	**0.03**	33.3%	33.3%	100.0%
312201 Transport Equipment	0.70	0.23	**0.23**	33.3%	33.3%	100.0%
312202 Machinery and Equipment	0.23	0.08	**0.08**	33.3%	33.3%	100.0%
312203 Furniture and Fixtures	0.05	0.02	**0.02**	33.3%	33.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.00	2.00	**2.00**	100.0%	100.0%	100.0%
Output Class: Arrears	***0.30***	***0.25***	***0.25***	***83.3%***	***83.2%***	*99.8%*
321605 Domestic arrears	0.30	0.25	**0.25**	83.3%	83.2%	99.8%
Output Class: Outputs Provided	***8.61***	***6.59***	***6.59***	***76.5%***	***76.5%***	*100.0%*
211101 General Staff Salaries	8.61	6.59	**6.59**	76.5%	76.5%	100.0%
Grand Total:	**52.21**	**49.29**	**49.29**	**94.4%**	**94.4%**	**100.0%**
Total Excluding Taxes and Arrears:	**49.91**	**47.04**	**47.04**	**94.2%**	**94.2%**	**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:1251 Judicial services	**49.91**	**47.04**	**47.04**	***94.2%***	***94.2%***	***100.0%***
Recurrent Programmes						
01 Judiciary	48.57	46.42	**46.42**	*95.6%*	*95.6%*	*100.0%*
Development Projects						
0352 Assistance to Judiciary System	1.34	0.62	**0.62**	*46.4%*	*46.4%*	*100.0%*
0924 Land Tribunals	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**49.91**	**47.04**	**47.04**	***94.2%***	***94.2%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 105 Law Reform Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.563	0.545	0.545	96.8%	96.8%	100.0%
	Non Wage	2.287	2.287	2.287	100.0%	100.0%	100.0%
Development	GoU	0.099	0.099	0.099	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**2.949**	**2.931**	**2.931**	**99.4%**	**99.4%**	**100.0%**
Total GoU+Donor (MTEF)		**2.949**	**2.931**	**2.931**	**99.4%**	**99.4%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.020*	*0.020*	*0.005*	*100.0%*	*25.0%*	*25.0%*
	Total Budget	**2.969**	**2.951**	**2.936**	**99.4%**	**98.9%**	**99.5%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1252 Legal Reform	2.95	2.93	**2.93**	*99.4%*	*99.4%*	*100.0%*
Total For Vote	**2.95**	**2.93**	**2.93**	***99.4%***	***99.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Items	
0.02Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	

* *Excluding Taxes and Arrears*

V2: Performance Highlights

Vote: 105 Law Reform Commission

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 105 Law Reform Commission			
Vote Function:1252 Legal Reform			
Output 12 5201 Reform and simplification of laws			
No of bills enacted into law by Parliament	19	11	2
No. of Principles and bills approved by cabinet	6	10	2
Output 12 5202 Revision of laws			
No. of laws revised and published	N/A	10	6
Output 12 5203 Publication and translation of laws			
No. of laws simplified	N/A	4	4
No. of laws translated	N/A	3	3
Vote Function Cost (UShs bn)	***2.138***	***2.949***	***2.931***
Cost of Vote Services (UShs Bn)	**2.138**	**2.949**	**2.931**

* *Excluding Taxes and Arrears*

3 bills enacted into law, 3 bills submitted to Cabinet for approval, research commenced on a number of bills. Study reports on a number of bills produced, regulations and dissemination of enacted bills undertaken, publication of Principal Laws are still in progress.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 52 Legal Reform	
VF Performance Issue: Enhancing capacity to reform and revise laws through training, retooling, office space, recruitment	
undertake staff training in new and emerging areas of law, retool the commission, recruit personnel.	4 staff members sent for long term training, Attachment of staff to sister Law reform Commissions abroad is in progress
VF Performance Issue: Ensuring certainity of laws and predicatability of procedures	
Law reform, advocacy on completed bills, simplification of laws, translation of laws, consolidation and revision of laws.	2 commercial laws enacted into law, 4 bills introduced before parliament, 3 bills submitted to Cabinet, Research on several laws commenced, 6 workshops held, 4 EAC meetings attended
VF Performance Issue: Participation in East African Treaty	
Participate in key meetings for approximation and harmonisation of laws of the EAC and contribute to the enhancement of the integration process through the various committees of the EAC.	6 meetings of EAC attended

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 Spen*
VF:1252 Legal Reform	**2.95**	**2.93**	**2.93**	***99.4%***	***99.4%***	***100.0%***
Class: Outputs Provided	*2.85*	*2.83*	*2.83*	*99.4%*	*99.4%*	*100.0%*

Vote: 105 Law Reform Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spen*
125201 Reform and simplification of laws	0.44	0.43	**0.43**	*98.3%*	*98.3%*	*100.0%*
125202 Revision of laws	0.41	0.40	**0.40**	*99.3%*	*99.3%*	*100.0%*
125203 Publication and translation of laws	0.62	0.62	**0.62**	*99.0%*	*99.0%*	*100.0%*
125204 Capacity building to revise and reform laws	0.16	0.16	**0.16**	*99.9%*	*99.9%*	*100.0%*
125205 Advocacy for Law Reform	0.34	0.33	**0.33**	*99.9%*	*99.9%*	*100.0%*
125206 LRC Support Services	0.89	0.88	**0.88**	*99.9%*	*99.9%*	*100.0%*
Class: Capital Purchases	*0.10*	*0.10*	*0.10*	*100.0%*	*100.0%*	*100.0%*
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
125276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
125277 Purchase of Specialised Machinery & Equipment	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**2.95**	**2.93**	**2.93**	***99.4%***	***99.4%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.85***	***2.29***	***2.29***	***80.2%***	***80.2%***	*100.0%*
211103 Allowances	0.45	0.45	**0.45**	100.0%	100.0%	100.0%
211104 Statutory salaries	0.56	0.00	**0.00**	0.0%	0.0%	N/A
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	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.65	0.65	**0.65**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	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%
223003 Rent - Produced Assets to private entities	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.06	0.06	**0.06**	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	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.12***	***0.12***	***0.10***	***100.0%***	***87.4%***	*87.4%*
312201 Transport Equipment	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.02	**0.01**	100.0%	25.0%	25.0%
Output Class: Outputs Provided	***0.00***	***0.54***	***0.54***	***N/A***	***N/A***	*100.0%*

Vote: 105 Law Reform Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
211101 General Staff Salaries	0.00	0.54	**0.54**	N/A	N/A	100.0%
Grand Total:	**2.97**	**2.95**	**2.94**	**99.4%**	**98.9%**	**99.5%**
Total Excluding Taxes and Arrears:	**2.95**	**2.93**	**2.93**	**99.4%**	**99.4%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1252 Legal Reform	**2.95**	**2.93**	**2.93**	***99.4%***	***99.4%***	***100.0%***
Recurrent Programmes						
01 Headquarters	2.85	2.83	**2.83**	*99.4%*	*99.4%*	*100.0%*
Development Projects						
0356 Law Reform Commision	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**2.95**	**2.93**	**2.93**	***99.4%***	***99.4%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 106 Uganda Human Rights Comm

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.877	1.720	1.720	91.6%	91.6%	100.0%
	Non Wage	2.709	2.703	2.670	99.8%	98.6%	98.8%
Development	GoU	0.196	0.196	0.196	100.0%	100.0%	100.0%
	Donor*	2.622	N/A	N/A	NA	NA	NA
	GoU Total	**4.781**	**4.619**	**4.585**	**96.6%**	**95.9%**	**99.3%**
Total GoU+Donor (MTEF)		**7.404**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(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	**7.404**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1253 Human Rights	4.78	4.62	**4.59**	*96.6%*	*95.9%*	*99.3%*
Total For Vote	**4.78**	**4.62**	**4.59**	***96.6%***	***95.9%***	***99.3%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 106 Uganda Human Rights Comm

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 106 Uganda Human Rights Comm			
Vote Function:1253 Human Rights			
Output 12 5301 Investigation and resolution of Complaints			
No. of complaints registered	725	1,560	926
No. of complaints concluded through tribunal and mediation	435	1,560	473
Output 12 5302 Human rights education			
No. of UHRC publications produced and distributed	11550	16,000	17000
Vote Function Cost (UShs bn)	***N/A***	***7.404***	***N/A***
VF Cost Excluding Donor	*3.375*	*4.781*	*4.585*
Cost of Vote Services (UShs Bn)	**N/A**	**7.404**	**N/A**
Vote Cost Excluding Donor	*3.375*	*4.781*	*4.585*

* *Excluding Taxes and Arrears*

633complaints were received; 263 complaints were investigated; 19 complaints mediated; 75 circuit tribunal hearings were held; 2 mobile complaints sessions were held; 79 complaints were referred to another authority; 8 w/shops for civic engagement for the police held and 3 monitoring visits made to 5 IDP camps and return areas in the districts of Gulu, Amuru, Teso, Lango and karamoja;
Participated in camp phase out of 15 IDP camps in Gulu,Amuru,Teso,Lango, Karamoja, Ngarium and Magoro sub counties in the districts of Soroti,Mbarara,Fort Potal,Kabale,Lira and Gulu attracting on average 80 participants.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 53 Human Rights	
VF Performance Issue: *1. Inadequate funding for continious civic education, reduction of case backlog and adressing emerging human rights issues,*	
Seeking to have the MTEFceiling revised in order to scale up monitoring of detention centre, IDP camps and sensitisation of security agencies and the public on human rights.	Sought for improvement in MTEF ceiling and additional 1.4bn was given to raise MTEF ceiling to 2.7bn.
VF Performance Issue: *2.Lack of action on recommendations made by UHRC,*	
Continious dialogue with the responsible implementing authorities to promote the awareness of human rights.	Reports have been discussed by Parliament and the commission and is awaiting an action.
VF Performance Issue: *3.Lack of permanent homes for Regional offices and and inadequate structures to reach the grass roots.*	
Funds for rent to be buggeted for under Government of Uganda Funds as donors have indicated that they will not continue with payment of rent	No action was taken

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: 106 Uganda Human Rights Comm

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:1253 Human Rights	**4.78**	**4.60**	**4.57**	***96.3%***	***95.6%***	***99.3%***
Class: Outputs Provided	*4.59*	*4.42*	*4.39*	*96.5%*	*95.7%*	*99.2%*
125301 Investigation and resolution of Complaints	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
125302 Human rights education	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
125303 Monitoring compliance with human rights standards and treaties ratified by Uganda	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
125304 Promotion of human rights based approach to development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
125305 Administration and support services	4.59	4.42	**4.39**	*96.5%*	*95.7%*	*99.2%*
125306 Monitoring IDPS and operarion of civil military cooperation centres	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Class: Capital Purchases	*0.20*	*0.18*	*0.18*	*92.0%*	*92.0%*	*100.0%*
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.18	**0.18**	*92.0%*	*92.0%*	*100.0%*
Total For Vote	**4.78**	**4.60**	**4.57**	***96.3%***	***95.6%***	***99.3%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.59***	***2.70***	***2.67***	***59.0%***	***58.2%***	*98.8%*
211103 Allowances	0.82	0.79	**0.79**	96.4%	96.3%	99.9%
211104 Statutory salaries	1.88	0.00	**0.00**	0.0%	0.0%	N/A
212101 Social Security Contributions (NSSF)	0.85	0.81	**0.78**	96.3%	92.5%	96.0%
213001 Medical Expenses(To Employees)	0.16	0.14	**0.14**	91.5%	91.5%	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	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.04	0.03	**0.03**	86.5%	86.5%	100.0%
221003 Staff Training	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	**0.01**	80.0%	79.8%	99.7%
221009 Welfare and Entertainment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	**0.00**	100.0%	95.0%	95.0%
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%
222003 Information and Communications Technology	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	**0.00**	62.5%	62.5%	100.0%
223002 Rates	0.00	0.00	**0.00**	125.0%	125.0%	100.0%
223004 Guard and Security services	0.09	0.08	**0.08**	88.7%	88.7%	100.0%
223005 Electricity	0.03	0.03	**0.03**	93.1%	93.1%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.02	0.03	**0.03**	147.4%	147.4%	100.0%
227001 Travel Inland	0.08	0.09	**0.09**	116.6%	116.4%	99.8%
227002 Travel Abroad	0.04	0.10	**0.10**	236.5%	236.0%	99.8%
227004 Fuel, Lubricants and Oils	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	**0.01**	197.1%	195.5%	99.2%
228002 Maintenance - Vehicles	0.13	0.13	**0.13**	100.0%	99.9%	99.9%
Output Class: Capital Purchases	***0.20***	***0.20***	***0.20***	***100.0%***	***100.0%***	*100.0%*
312201 Transport Equipment	0.20	0.18	**0.18**	92.0%	92.0%	100.0%

Vote: 106 Uganda Human Rights Comm

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312202 Machinery and Equipment	0.00	0.01	**0.01**	N/A	N/A	100.0%
312203 Furniture and Fixtures	0.00	0.01	**0.01**	N/A	N/A	99.8%
Output Class: Outputs Provided	***0.00***	***1.72***	***1.72***	***N/A***	***N/A***	*100.0%*
211101 General Staff Salaries	0.00	1.72	**1.72**	N/A	N/A	100.0%
Grand Total:	**4.78**	**4.62**	**4.59**	**96.6%**	**95.9%**	**99.3%**
Total Excluding Taxes and Arrears:	**4.78**	**4.62**	**4.59**	**96.6%**	**95.9%**	**99.3%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1253 Human Rights	**4.78**	**4.60**	**4.57**	***96.3%***	***95.6%***	***99.3%***
Recurrent Programmes						
01 Statutory	4.59	4.42	**4.39**	*96.5%*	*95.7%*	*99.2%*
Development Projects						
0358 Support to Human Rights	0.20	0.18	**0.18**	*92.0%*	*92.0%*	*100.0%*
Total For Vote	**4.78**	**4.60**	**4.57**	***96.3%***	***95.6%***	***99.3%***

* *Excluding Taxes and Arrears*

Vote: 109 Law Development Centre

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	1.179	1.179	1.179	100.0%	100.0%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**1.179**	**1.179**	**1.179**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**1.179**	**1.179**	**1.179**	**100.0%**	**100.0%**	**100.0%**
(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	**1.179**	**1.179**	**1.179**	**100.0%**	**100.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1254 Legal Training	1.18	1.18	**1.18**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.18**	**1.18**	**1.18**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 109 Law Development Centre			
Vote Function:1254 Legal Training			
Output 12 5401 Legal Training			
No of students trained in Administrative Law Course	715	800	668
No of students trained on Bar Course (and percentage who qualify)	580	550	600
No of students trained on Diploma in Law	350	400	320
Output 12 5402 Law Reporting			
No of Law Reports Published (Volumes)	5	14	17
No. of Volumes of High Court Bulletins published	6	14	8
Output 12 5404 Community Legal Services			
No of petty criminals trained and accepted back in society	N/A	550	600
No. of juvenile cases handled	N/A	150	200
No. of police officers, magistrates, community leaders in legal practice.	25	100	100
Vote Function Cost (UShs bn)	***1.179***	***5.079***	***3.703***
Cost of Vote Services (UShs Bn)	**1.179**	**5.079**	**3.703**

* *Excluding Taxes and Arrears*

In the FY 2009/10, 600 bar students, 357 diplomas in law students were trained. 724 students trained in administrative law course in the two sessions. 8 volumes of Law Reports have been published, vols. 1 & 2 of HCBs 2007, 2008 and 2009 were published, and other related legal materials for students use.
2 research projects undertaken and findings disseminated. The Legal Aid Clinic will continue to carry out the support services and handle juvenile cases, petty criminals, train police officers, magistrates, community leaders, fit persons on the diversion program. The clinic will also train bar students in CLE and ADR. LDC will continue to carry out the administrative support services.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 54 Legal Training	
VF Performance Issue: - Provision for wage bill.	
Expand existing infrastructure to accommodate the increasing number of students intake and conduct more short tailor made courses.	Identified short tailor made courses. Reach out to students by establishing out reach centres.
VF Performance Issue: - Provision of capital development vote to help in expansion of existing infrastructure to cater for the increasing number of students.	
Seek for capital development fund from government and increase of the MTEF ceiling.	Write funding proposals to government.
VF Performance Issue: - Staff training	
Identify skill based courses for staff.	Admissions sought for staff, and carry out pedagogy training for staff.

V3: Details of Releases and Expenditure

Vote: 109 Law Development Centre

Vote Performance Summary

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	**1.18**	**1.18**	**1.18**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*1.18*	*1.18*	*1.18*	*100.0%*	*100.0%*	*100.0%*
125401 Legal Training	0.59	0.59	**0.59**	*100.0%*	*100.0%*	*100.0%*
125402 Law Reporting	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
125403 Research	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
125404 Community Legal Services	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
125405 LDC Administrative Support Services	0.47	0.47	**0.47**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.18**	**1.18**	**1.18**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.18***	***1.18***	***1.18***	***100.0%***	***100.0%***	*100.0%*
211103 Allowances	0.54	0.54	**0.54**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel Inland	0.01	0.01	**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%
Grand Total:	**1.18**	**1.18**	**1.18**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**1.18**	**1.18**	**1.18**	**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	**1.18**	**1.18**	**1.18**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Administration	1.18	1.18	**1.18**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.18**	**1.18**	**1.18**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 133 Directorate of Public Prosecutions

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.623	3.428	3.428	94.6%	94.6%	100.0%
	Non Wage	5.605	5.605	5.575	100.0%	99.5%	99.5%
Development	GoU	0.298	0.298	0.297	100.0%	99.8%	99.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**9.526**	**9.331**	**9.301**	**98.0%**	**97.6%**	**99.7%**
Total GoU+Donor (MTEF)		**9.526**	**9.331**	**9.301**	**98.0%**	**97.6%**	**99.7%**
(ii) Arrears and Taxes	*Arrears*	*0.100*	*0.050*	*0.050*	*50.0%*	*50.0%*	*100.0%*
	*Taxes***	*0.110*	*0.110*	*0.028*	*100.0%*	*25.0%*	*25.0%*
	Total Budget	**9.736**	**9.491**	**9.378**	**97.5%**	**96.3%**	**98.8%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1255 Public Prosecutions	9.53	9.33	**9.30**	*98.0%*	*97.6%*	*99.7%*
Total For Vote	**9.53**	**9.33**	**9.30**	***98.0%***	***97.6%***	***99.7%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.08 Bn Shs	Output: 125575 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.08 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
0.08 Bn Shs	Programme/Project: 0364 Assistance to Prosecution
(ii) Expenditures in excess of the original approved budget	

Vote: 133 Directorate of Public Prosecutions

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 133 Directorate of Public Prosecutions			
Vote Function:1255 Public Prosecutions			
Output 12 55 01 Criminal Prosecutions			
No. of criminal cases prosecuted	132,477	200,000	119462
No. of criminal cases registered & perused	140,374	340,720	182950
No. of prosecution led investigations	48	50	67
Output 12 55 03 International Affairs & Field Operations			
No. Trans-national criminal cases handled	51	90	99
Output 12 55 05 Inspection and Quality Assurance			
No. of Public Complaints handled	8,886	32,000	18447
Vote Function Cost (UShs bn)	***7.621***	***9.526***	***9.301***
Cost of Vote Services (UShs Bn)	**7.621**	**9.526**	**9.301**

* *Excluding Taxes and Arrears*

By June 2010 the Directorate had realized the following achievements:-

95,887 cases were prosecuted in; Supreme Court (58);Court of Appeal (212);High Court (4,304);Appeals in High Court (321);High Court Misc. Applications (1,230);Revisions in High Court (24);Committals to High Court (3,784);Magistrate's Court (109,483);Special fraud cases (46).

57 Global fund investigations and 10 War crimes investigations were initiated.

45 officers attended training & study tours in various countries outside Uganda in line with capacity building.

5 Mini-Registries were setup in Nakawa, Luwero, Mbale , Mbarara & Mukono to handle the regional needs. 2 new field offices were also opened and operationalised (i.e. Kaliro & Bundibugyo); 2 Resident State Prosecutor offices were upgraded to Resident State Attorney Offices; Moroto & Adjumani.

37 Mutual Legal Assistance requests, 23 extradition cases and39 cases of international nature & new crime trends were handled.

30 State Attorneys recruited so as to improve service provision for the vote.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 55 Public Prosecutions	
VF Performance Issue: -Inadequate financial and logistical support	

Vote: 133 Directorate of Public Prosecutions

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Recruit & deploy 112 staff, request GOU for increased funding to DPP, Procure transport facilities (3 vehicles and 2 motorcycles and provide fuel and lubricants; Facilitate staff to implement DPP mandate.	30 State Attorneys were recruited, 3 saloon cars and 2 motorcycles were procured, request for increased funding for the Directorate was submitted to MoFPED and pending action
VF Performance Issue: -Inadequate staffing, staff training and development	
Train staff in relevant fields/skills; 346 staff in new performance appraisal; Train staff in records management; Induct 112 new staff; capacity building and refresher workshops; Staff attachment to specilised agencies	106 staff attended specialist courses 45 officers attended training & study tours abroad
VF Performance Issue: -Inadquate country wide coverage of DPP services	
Restructure the Directorate & Draft an Enabling Law; Recruit & deploy 30 SA's, 3 data entry clerks, 29 office typists, 12 drivers and 36 office attendants	- 2 RSP offices (Moroto& Adjumani) were upgraded to RSA, 2 field offices were openned (i.e.Kaliro & Bundibugyo), 30 SA were recruited.

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 Spen*
VF:1255 Public Prosecutions	**9.53**	**9.28**	**9.25**	***97.4%***	***97.1%***	***99.7%***
Class: Outputs Provided	*9.23*	*8.98*	*8.95*	*97.3%*	*97.0%*	*99.7%*
125501 Criminal Prosecutions	5.38	5.21	**5.20**	*96.9%*	*96.8%*	*99.9%*
125502 Information Management and Communication	0.71	0.71	**0.71**	*99.6%*	*98.9%*	*99.3%*
125503 International Affairs & Field Operations	0.29	0.29	**0.29**	*100.0%*	*98.6%*	*98.6%*
125504 Human Resource and Admnistration support	2.28	2.20	**2.19**	*96.9%*	*96.2%*	*99.3%*
125505 Inspection and Quality Assurance	0.57	0.56	**0.56**	*98.6%*	*98.5%*	*99.9%*
Class: Capital Purchases	*0.30*	*0.30*	*0.30*	*100.0%*	*99.8%*	*99.8%*
125572 Government Buildings and Administrative Infrastructure	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
125575 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
125576 Purchase of Office and ICT Equipment, including Software	0.15	0.15	**0.15**	*100.0%*	*99.7%*	*99.7%*
125599 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**9.53**	**9.28**	**9.25**	***97.4%***	***97.1%***	***99.7%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***5.66***	***5.66***	***5.63***	***100.0%***	***99.5%***	*99.5%*
211103 Allowances	0.97	0.97	**0.96**	100.0%	99.6%	99.6%
211104 Statutory salaries	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	**0.06**	100.0%	98.8%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.12	0.12	**0.11**	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	99.5%	99.5%
221002 Workshops and Seminars	0.19	0.19	**0.19**	100.0%	99.5%	99.5%
221003 Staff Training	0.26	0.26	**0.26**	100.0%	99.9%	99.9%
221006 Commissions and Related Charges	0.51	0.51	**0.50**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	**0.06**	100.0%	99.8%	99.8%

Vote: 133 Directorate of Public Prosecutions

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	**0.12**	100.0%	93.6%	93.6%
221012 Small Office Equipment	0.09	0.09	**0.09**	100.0%	97.8%	97.8%
221017 Subscriptions	0.03	0.03	**0.02**	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	**0.14**	100.0%	99.7%	99.7%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.65	0.65	**0.65**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223005 Electricity	0.03	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	1.42	1.42	**1.40**	100.0%	99.2%	99.2%
225001 Consultancy Services- Short-term	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
227001 Travel Inland	0.18	0.18	**0.18**	100.0%	99.8%	99.8%
227002 Travel Abroad	0.09	0.09	**0.09**	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	**0.18**	100.0%	99.4%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	**0.02**	100.0%	99.2%	99.2%
Output Class: Capital Purchases	***0.41***	***0.41***	***0.32***	***100.0%***	***79.6%***	*79.6%*
312104 Other Structures	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.15	**0.15**	100.0%	99.7%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.11	**0.03**	100.0%	25.0%	25.0%
Output Class: Arrears	***0.10***	***0.05***	***0.05***	***50.0%***	***50.0%***	*100.0%*
321613 Telephone Arrears	0.10	0.05	**0.05**	50.0%	50.0%	100.0%
Output Class: Outputs Provided	***3.57***	***3.37***	***3.37***	***94.6%***	***94.6%***	*100.0%*
211101 General Staff Salaries	3.57	3.37	**3.37**	94.6%	94.6%	100.0%
Grand Total:	**9.74**	**9.49**	**9.38**	**97.5%**	**96.3%**	**98.8%**
Total Excluding Taxes and Arrears:	**9.53**	**9.33**	**9.30**	**98.0%**	**97.6%**	**99.7%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1255 Public Prosecutions	**9.53**	**9.28**	**9.25**	***97.4%***	***97.1%***	***99.7%***
Recurrent Programmes						
01 Headquarters	2.22	2.20	**2.19**	*99.3%*	*98.5%*	*99.3%*
02 Prosecutions	5.38	5.21	**5.20**	*96.9%*	*96.8%*	*99.9%*
03 Inspection and Quality Assurance	0.57	0.56	**0.56**	*98.6%*	*98.5%*	*99.9%*
04 International Affairs and Field Operations	0.29	0.29	**0.29**	*100.0%*	*98.6%*	*98.6%*
05 Records,Information and Computer Service	0.71	0.71	**0.71**	*99.6%*	*98.9%*	*99.3%*
06 Internal Audit	0.05	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Z2 dummy	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
0364 Assistance to Prosecution	0.30	0.30	**0.30**	*100.0%*	*99.8%*	*99.8%*
Total For Vote	**9.53**	**9.28**	**9.25**	***97.4%***	***97.1%***	***99.7%***

* *Excluding Taxes and Arrears*

Vote: 144 Uganda Police Force

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	94.078	96.078	96.078	102.1%	102.1%	100.0%
	Non Wage	59.248	59.248	59.211	100.0%	99.9%	99.9%
Development	GoU	14.138	35.338	35.250	250.0%	249.3%	99.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**167.464**	**190.664**	**190.539**	**113.9%**	**113.8%**	**99.9%**
Total GoU+Donor (MTEF)		**167.464**	**190.664**	**190.539**	**113.9%**	**113.8%**	**99.9%**
(ii) Arrears and Taxes	*Arrears*	*13.094*	*13.094*	*13.094*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*2.400*	*2.400*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**182.958**	**206.158**	**203.634**	**112.7%**	**111.3%**	**98.8%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1256 Police Services	167.46	190.66	**190.54**	*113.9%*	*113.8%*	*99.9%*
Total For Vote	**167.46**	**190.66**	**190.54**	***113.9%***	***113.8%***	***99.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
2.01Bn Shs	Output: 125675 Purchase of Motor Vehicles and Other Transport Equipment
Items	
2.40Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
2.47Bn Shs	Programme/Project: 0385 Assistance to Uganda Police
(ii) Expenditures in excess of the original approved budget	
Outputs	

Vote: 144 Uganda Police Force

Vote Performance Summary

10.66Bn Shs	Output: 125677	Purchase of Specialised Machinery & Equipment
0.99Bn Shs	Output: 125609	Police, Command, Control and Planning
0.68Bn Shs	Output: 125608	Police Accommodation and Welfare
Items		
11.04Bn Shs	Item: 312202	Machinery and Equipment
2.00Bn Shs	Item: 211101	General Staff Salaries
1.81Bn Shs	Item: 312101	Non-Residential Buildings
1.33Bn Shs	Item: 312201	Transport Equipment
1.15Bn Shs	Item: 227004	Fuel, Lubricants and Oils
Programs and Projects		
9.78Bn Shs	Programme/Project: 0385	Assistance to Uganda Police
1.04Bn Shs	Programme/Project: 01	Command and Control
0.68Bn Shs	Programme/Project: 07	Directorate of Logistics and Engineering

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 144 Uganda Police Force			
Vote Function:1256 Police Services			
Output 125601 Area Based Policing Services			
No of traffic and road accidents handled	5,100	5,430	18651
No. of Vehicle related casualities	20,000	23,800	15581
Output 125602 Criminal Investigations			
No. of Cases investigated and concluded	119,072	275,000	216592
No. of cases per CID officer	27	34	23
No. of Forensics and cyber crime investigated.	380	750	244
Output 125606 Anti Stock Theft			
No. of guns recovered (Anti stock theft)	45	100	13
Output 125610 Police Administrative and Support Services			
Average population per Police Officer	1218	1119	1144
No of police units supplied with medicines	70	80	93
Output 125651 Cross Border Criminal investigations (Interpol)			
No of international criminals repatriated	9	45	38
No of Peacekeepers deployed on international boundries	26	300	100
Vote Function Cost (UShs bn)	***139.580***	***176.414***	***190.539***
Cost of Vote Services (UShs Bn)	**139.580**	**176.414**	**190.539**

* *Excluding Taxes and Arrears*

Recurrent;

Recruited and trained 2,200 PPCs for the enhancement of police presence in the North and Karamoja regions. Conducted specialised training for CIID in Homicide, Cyber, Land fraud investigation and crime intelligence, CFPOs in counseling and management course for middle level managers. Operationalised one

Vote: 144 Uganda Police Force

Vote Performance Summary

duty free shop for Kampala at Nsambya police barracks and also sensitised personnel in SACCO to improve welfare. Managed public order and civil disobedience in KMP and the districts of Kayunga, Mukono and Masaka. Provided security for parliamentary by elections in Kamuli, Mbale, Kabale, Nebbi and Mukono; and international conferences and events in Kampala. Continued with data verification on personnel strength and clean up of payroll. Collected Shs 8bn in NTR.

Capital (Police Assistance);

Continued with the construction of Police Headquarters(CIID Wing) at Naguru now at roofing stage; Staff quarters at PTS- Kabalye and commenced construction of Natete Police Station. Paid Shs 9.16bn as contractual obligation on helicopter, 4 interceptor boats and 103 vehicles and 400 motorcycles under the NTR. Entered into another contractual obligation for the procurement of public order equipment and made initial payment of Ushs 12bn (USD 6M).

PRDP (Police Enhancement);

Procured 13 vehicles and 60 motorcycles for 7 districts of the West Nile Region and the districts of Butaleja, Budaka, Bududa, Manafwa and Sironko. Procured 847 uniports for 121 sub-county police posts. Surveyed 2 sq miles of land at PTS - Kabalye - Masindi.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 56 Police Services	
VF Performance Issue:	
	One fully stocked duty free shop has been opened at Nsambya-Kampala. Not reported
VF Performance Issue: Develop the infrastructure and Logistical programs for the police in areas of transport, housing and office accomodation.	
Construct police barracks, Procure motor vehicles and motor cycles, Procure equipments like computers, communication and Road Safety Gadgets.	Procured one helicopter, 4 interceptor boats and 103 vehicles and 400 motorcycles for districts and posts. Continued with the construction of police Headquarters CIID wing at Naguru, staff quarter. Started the construction of Natete Police Station.
VF Performance Issue: Improve personnel welfare and work environment	
Pay salaries in time, pay detective cloth allowance, improve on medical/ welfare facilities.	Conducted payroll cleaning exercise. Operationalised the police Duty freeshop at Nsambya police barracks. Sensitised personnel on production and benefits of SACCO. Paid plain cloth allowance to detectives and provide medical supplies in 93 police units.
VF Performance Issue: Recruit personnel and provide appropriate training	
Recruitment of 400 PPCs and 100 Cadets, increase training in specialized fields.	Recruited and trained 2,200 PPCs to enhance police presence in the North and Karamoja. Carried out 31 promotions and 300 placements.
VF Performance Issue: Training Police Officers in specialised skills that will enable effective policing.	
Training of police instructors, eloctoral managers, commanders and drivers.	Conducted specialised training for 172 CIDs , 80 CFPU officers, 460 station commanders, 200 officers in Counter Terrorism.

V3: Details of Releases and Expenditure

Vote: 144 Uganda Police Force

Vote Performance Summary

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 Spen*
VF:1256 Police Services	**167.46**	**190.62**	**190.50**	***113.8%***	***113.8%***	***99.9%***
Class: Outputs Provided	*152.86*	*154.81*	*154.78*	*101.3%*	*101.3%*	*100.0%*
125601 Area Based Policing Services	12.34	12.51	**12.51**	*101.3%*	*101.3%*	*100.0%*
125602 Criminal Investigations	17.19	17.14	**17.13**	*99.7%*	*99.7%*	*100.0%*
125603 Counter Terrorism	3.44	3.44	**3.44**	*100.0%*	*100.0%*	*100.0%*
125604 Community Based Policing	4.84	4.84	**4.84**	*100.0%*	*100.0%*	*100.0%*
125605 Mobile Police Patrols	20.76	20.76	**20.76**	*100.0%*	*100.0%*	*100.0%*
125606 Anti Stock Theft	15.50	15.55	**15.55**	*100.3%*	*100.3%*	*100.0%*
125607 Other Specialised Police Services	28.32	28.37	**28.37**	*100.2%*	*100.2%*	*100.0%*
125608 Police Accommodation and Welfare	34.61	35.30	**35.30**	*102.0%*	*102.0%*	*100.0%*
125609 Police, Command, Control and Planning	9.24	10.24	**10.24**	*110.8%*	*110.8%*	*99.9%*
125610 Police Administrative and Support Services	6.61	6.66	**6.64**	*100.9%*	*100.5%*	*99.7%*
Class: Outputs Funded	*0.47*	*0.47*	*0.47*	*100.0%*	*100.0%*	*100.0%*
125651 Cross Border Criminal investigations (Interpol)	0.47	0.47	**0.47**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*14.14*	*35.34*	*35.25*	*250.0%*	*249.3%*	*99.8%*
125671 Acquisition of Land by Government	0.12	0.12	**0.11**	*100.0%*	*89.0%*	*89.0%*
125672 Government Buildings and Administrative Infrastructure	7.94	11.80	**11.75**	*148.6%*	*148.0%*	*99.6%*
125675 Purchase of Motor Vehicles and Other Transport Equipment	5.28	10.62	**10.60**	*201.2%*	*200.9%*	*99.9%*
125677 Purchase of Specialised Machinery & Equipment	0.70	12.70	**12.69**	*1819.7%*	*1818.1%*	*99.9%*
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
125699 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**167.46**	**190.62**	**190.50**	***113.8%***	***113.8%***	***99.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***58.82***	***58.82***	***58.79***	***100.0%***	***99.9%***	*99.9%*
211103 Allowances	1.08	0.93	**0.93**	86.1%	86.1%	100.0%
211104 Statutory salaries	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	**0.08**	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.02	0.02	**0.02**	100.0%	96.8%	96.8%
221003 Staff Training	1.87	1.87	**1.85**	100.0%	99.2%	99.2%
221004 Recruitment Expenses	0.02	0.02	**0.02**	100.0%	99.8%	99.8%
221006 Commissions and Related Charges	0.21	0.21	**0.21**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	99.6%	99.6%
221008 Computer Supplies and IT Services	0.08	0.08	**0.08**	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.13	0.13	**0.13**	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.33	**0.33**	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.08	0.08	**0.08**	100.0%	99.3%	99.3%
221017 Subscriptions	0.01	0.01	**0.00**	100.0%	100.0%	100.0%
222001 Telecommunications	0.84	0.84	**0.84**	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	1.60	1.60	**1.60**	100.0%	100.0%	100.0%

Vote: 144 Uganda Police Force

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
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, f	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.38	0.38	**0.38**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	18.11	18.11	**18.11**	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.42	3.42	**3.42**	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
226001 Insurances	0.96	0.96	**0.95**	100.0%	99.9%	99.9%
226002 Licenses	0.03	0.03	**0.03**	100.0%	99.9%	99.9%
227001 Travel Inland	0.54	0.54	**0.54**	100.0%	99.6%	99.6%
227002 Travel Abroad	0.72	0.72	**0.71**	100.0%	98.5%	98.5%
227003 Carriage, Haulage, Freight and Transport Hire	0.07	0.07	**0.07**	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	7.19	8.34	**8.34**	116.0%	116.0%	100.0%
228001 Maintenance - Civil	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.41	1.41	**1.41**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
229200 Sale of goods purchased for resale	2.00	1.00	**1.00**	50.0%	50.0%	100.0%
282101 Donations	0.04	0.04	**0.04**	100.0%	99.8%	99.8%
Output Class: Outputs Funded	***0.47***	***0.47***	***0.47***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curre	0.47	0.47	**0.47**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***16.54***	***37.74***	***35.25***	***228.2%***	***213.2%***	*93.4%*
311101 Land	0.12	0.12	**0.11**	100.0%	89.0%	89.0%
312101 Non-Residential Buildings	5.30	9.16	**9.11**	172.8%	171.9%	99.5%
312102 Residential Buildings	2.64	2.64	**2.64**	100.0%	100.0%	100.0%
312201 Transport Equipment	5.28	10.62	**10.60**	201.2%	200.9%	99.9%
312202 Machinery and Equipment	0.70	12.70	**12.69**	1819.7%	1818.1%	99.9%
312203 Furniture and Fixtures	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.40	2.40	**0.00**	100.0%	0.0%	0.0%
Output Class: Arrears	***13.09***	***13.09***	***13.09***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	3.99	3.99	**3.99**	100.0%	100.0%	100.0%
321612 Water Arrears	6.80	6.80	**6.80**	100.0%	100.0%	100.0%
321613 Telephone Arrears	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
321614 Electricity Arrears	2.00	2.00	**2.00**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***94.03***	***96.03***	***96.03***	***102.1%***	***102.1%***	*100.0%*
211101 General Staff Salaries	94.03	96.03	**96.03**	102.1%	102.1%	100.0%
Grand Total:	**182.96**	**206.16**	**203.63**	**112.7%**	**111.3%**	**98.8%**
Total Excluding Taxes and Arrears:	**167.46**	**190.66**	**190.54**	**113.9%**	**113.8%**	**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:1256 Police Services	**167.46**	**190.62**	**190.50**	***113.8%***	***113.8%***	***99.9%***
Recurrent Programmes						
01 Command and Control	8.80	9.80	**9.80**	*111.4%*	*111.4%*	*100.0%*
02 Directorate of Administration	1.42	1.52	**1.52**	*107.0%*	*106.9%*	*99.9%*
03 Directorate of Human Resource Mangement & Dev't	3.45	3.45	**3.44**	*100.0%*	*99.5%*	*99.5%*
04 Directorate of Police Operations	1.08	1.28	**1.28**	*118.5%*	*118.5%*	*100.0%*

Vote: 144 Uganda Police Force

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
05	Directorate of Criminal Intellegence and Invest'ns	16.57	16.52	**16.52**	*99.7%*	*99.7%*	*100.0%*
06	Directorate of Counter Terrorism.	3.44	3.44	**3.44**	*100.0%*	*100.0%*	*100.0%*
07	Directorate of Logistics and Engineering	34.61	35.30	**35.30**	*102.0%*	*102.0%*	*100.0%*
08	Directorate of Interpol & Peace Support Operations	1.08	1.08	**1.08**	*100.0%*	*99.9%*	*99.9%*
09	Directorate of Information and Communications Tech	1.55	1.50	**1.50**	*97.2%*	*97.2%*	*100.0%*
10	Directorate of Political Commissariat	4.84	4.84	**4.84**	*100.0%*	*100.0%*	*100.0%*
11	Directorate of Research, Planing and Development	0.44	0.44	**0.44**	*100.0%*	*98.9%*	*98.9%*
12	Kampala Metropolitan Police	11.26	11.23	**11.23**	*99.7%*	*99.7%*	*100.0%*
13	Speialised Forces Unit	64.58	64.68	**64.68**	*100.2%*	*100.2%*	*100.0%*
14	Internal Audit Unit	0.18	0.18	**0.18**	*100.0%*	*98.2%*	*98.2%*
Development Projects							
0385	Assistance to Uganda Police	7.88	29.08	**29.01**	*369.0%*	*368.1%*	*99.8%*
1107	Police Enhancement PRDP	6.26	6.26	**6.24**	*100.0%*	*99.7%*	*99.7%*
Total For Vote		**167.46**	**190.62**	**190.50**	***113.8%***	***113.8%***	***99.9%***

* *Excluding Taxes and Arrears*

Vote: 145 Uganda Prisons

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.581	20.984	20.984	102.0%	102.0%	100.0%
	Non Wage	22.442	29.666	29.576	132.2%	131.8%	99.7%
Development	GoU	3.044	3.044	2.922	100.0%	96.0%	96.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**46.066**	**53.694**	**53.482**	**116.6%**	**116.1%**	**99.6%**
Total GoU+Donor (MTEF)		**46.066**	**53.694**	**53.482**	**116.6%**	**116.1%**	**99.6%**
(ii) Arrears and Taxes	*Arrears*	*1.100*	*1.100*	*1.100*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*1.300*	*1.300*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**48.466**	**56.094**	**54.582**	**115.7%**	**112.6%**	**97.3%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1257 Prison and Correctional Services	46.07	53.69	**53.48**	*116.6%*	*116.1%*	*99.6%*
Total For Vote	**46.07**	**53.69**	**53.48**	***116.6%***	***116.1%***	***99.6%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
1.14 Bn Shs	Output: 125772	Government Buildings and Administrative Infrastructure
0.07 Bn Shs	Output: 125777	Purchase of Specialised Machinery & Equipment
Items		
1.14 Bn Shs	Item: 312105	Taxes on Buildings and Structures
0.16 Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
Programs and Projects		
1.42 Bn Shs	Programme/Project: 0386	Assistance to the UPS

Vote: 145 Uganda Prisons

Vote Performance Summary

(ii) Expenditures in excess of the original approved budget	
Outputs	
7.02 Bn Shs	Output: 125702 Prisoners and Staff Welfare
Items	
5.93 Bn Shs	Item: 224002 General Supply of Goods and Services
1.07 Bn Shs	Item: 223007 Other Utilities- (fuel, gas, f
0.07 Bn Shs	Item: 227002 Travel Abroad
Programs and Projects	
7.02 Bn Shs	Programme/Project: 07 Welfare & Rehabilitation
0.56 Bn Shs	Programme/Project: 01 Headquaters

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 145 Uganda Prisons			
Vote Function:1257 Prison and Correctional Services			
Output 125701 Rehabilitation & re-integration of offenders			
No. of offenders receiving counselling services	900	900	1,000
No. of prisoners trained in (agricultural;vocational) skills	800	800	800
No. of prisoners trained in vocational skills	800	800	800
Output 125702 Prisoners and Staff Welfare			
No. of prisoners fed;	32,000	35,000	31250
Output 125703 Administration, planning, policy & support services			
No. of prisoners produced to courts	97,060	132,720	134400
No. of prisoners produced to courts (Daily Average)	422	522	522
Vote Function Cost (UShs bn)	***41.198***	***46.066***	***53.482***
Cost of Vote Services (UShs Bn)	**41.198**	**46.066**	**53.482**

* *Excluding Taxes and Arrears*

In the FY 2009/2010, the following achievements have been registered at both output and outcome levels:

Rehabilitation and reintegration of offenders;

2,950 offenders rehabilitated and reintegrated in their communities (industrial and agricultural skills imparted). Retooled 3 prisons industrial workshops - Luzira complex workshops and enhanced generation of NTR and rehabilitation of offenders

Prisoners and staff welfare;

A daily average of 31,250 prisoners looked after in the 222 units across the country by giving them 3 meals per day, medical care & some other Basic necessities of life.
Provided 3,300 prisoners with at least a pair of prisoners' uniform each with support from JLOS.
Delivered prisoners a daily average of 522 prisoners to 211 courts and hospitals, and conducted inter-

Vote: 145 Uganda Prisons

Vote Performance Summary

institutional transfers. This was enhanced by procuring 5 vehicles for Lira, Patong, Loro, Murchison Bay hospital and Administration.
5,306 prisoners admitted in prisons health units, and 137,401 out patients treated.

Administration, planning, policy and support services;

500 staff from former Local Administration Prisons re-trained in basic prisons management and 10 senior officers trained in management at Uganda Management Institute (UMI). This resulted into enhanced professionalism and management accountability.

Prisons management;

Safety and security of prisoners, staff, and the Public was enhanced by incarceration of a daily average of 31,250 offenders.
Renovated and reconstructed various prison units - Expansion of Mbarara prison (twin ward) has been roofed, Bushenyi and Oyam prisons (at a stage of securing a contractor), Kitalya prison nearing completion, completed Moroto prison (phase 1) .21 prison buildings were renovated and repaired. This will result into reduced escape rate from 4 per 1000 prisoners to 3 per 1000 prisoners.
Reduced incidence of specific human rights violations such as torture, inhuman and degrading treatment through establishing and operationalising human rights committees in more than 50% of prison units.
Surveyed and titled three (3) prisons land (Oyam, Nakasongora and Moroto prisons)

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 12 57 Prison and Correctional Services	
VF Performance Issue: *1. Adressing specific incidences of human rights violation (Transportation of prisoners to 75 courts, feeding of prisoners, Staff and prisoners' uniforms, medical treatment)*	
Procuring 2 lorries for transporting prisoners to courts; facilitating production in the project farms; 3,300 prisoners dressed in uniform, Dressing all uniformed staff with uniform;	4 lorries, 1 pick-up & 1 station wagon procured, which has reduced on distance walked to courts by prisoners thus enhanced access to justice and observing their human rights
VF Performance Issue: *2. Infrastructure (Dilapidated and insufficient-prisoners and staff accomodation, security fencing, isolation facilities)*	
Rehabilitation/renovations and expansion of existing prison infrustructure-wards, perimeter fences, construction of low cost staff houses	21 prisons buildings renovated Construction of Mbarara prison - roofing done Contractor procured and construction works for Bushenyi prison to begin
VF Performance Issue: *3. Inadequate rehabilitation facilities and programmes*	
Focus on rehabilitation and renovations of the prisons workshops, scaling up of conselling services to inmates, improve educational programmes for inmates	2,950 offenders rehabilitated and reintegrated in their communities (industrial and agricultural skills imparted) Retooled 3 prisons industrial workshops - Luzira complex workshops. Has reduced recidivism rate from 28% to 25%

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: 145 Uganda Prisons

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:1257 Prison and Correctional Services	**46.07**	**53.65**	**53.44**	***116.5%***	***116.0%***	***99.6%***
Class: Outputs Provided	*43.43*	*51.01*	*50.80*	*117.5%*	*117.0%*	*99.6%*
125701 Rehabilitation & re-integration of offenders	1.79	1.79	**1.67**	*100.0%*	*93.3%*	*93.3%*
125702 Prisoners and Staff Welfare	13.80	20.86	**20.82**	*151.2%*	*150.9%*	*99.8%*
125703 Administration, planning, policy & support services	4.92	5.42	**5.37**	*110.3%*	*109.3%*	*99.1%*
125705 Prisons Management	22.92	22.94	**22.94**	*100.1%*	*100.1%*	*100.0%*
Class: Outputs Funded	*0.45*	*0.45*	*0.45*	*100.0%*	*100.0%*	*100.0%*
125751 Murchison Bay Hospital	0.45	0.45	**0.45**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*2.19*	*2.19*	*2.19*	*100.0%*	*99.9%*	*99.9%*
125772 Government Buildings and Administrative Infrastructure	1.48	1.48	**1.48**	*100.0%*	*100.0%*	*100.0%*
125775 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.53	**0.53**	*100.0%*	*99.5%*	*99.5%*
125777 Purchase of Specialised Machinery & Equipment	0.18	0.18	**0.18**	*100.0%*	*100.0%*	*100.0%*
125799 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**46.07**	**53.65**	**53.44**	***116.5%***	***116.0%***	***99.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***23.20***	***30.42***	***30.21***	***131.1%***	***130.2%***	*99.3%*
211103 Allowances	0.63	0.63	**0.62**	100.0%	98.3%	98.3%
211104 Statutory salaries	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.07	**0.07**	100.0%	96.9%	96.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.15	0.15	**0.15**	100.0%	99.5%	99.5%
221003 Staff Training	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.16	0.16	**0.14**	100.0%	82.4%	82.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	**0.11**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	96.1%	96.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
221016 IFMS Recurrent Costs	0.05	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	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.04	0.04	**0.04**	100.0%	99.4%	99.4%
223003 Rent - Produced Assets to private entities	0.05	0.05	**0.05**	100.0%	99.3%	99.3%
223005 Electricity	3.98	3.98	**3.98**	100.0%	100.0%	100.0%
223006 Water	0.70	0.70	**0.70**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.53	1.61	**1.61**	302.9%	301.7%	99.6%
224001 Medical and Agricultural supplies	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	11.14	17.19	**17.07**	154.3%	153.2%	99.3%
225001 Consultancy Services- Short-term	0.04	0.04	**0.04**	100.0%	99.8%	99.8%
227001 Travel Inland	0.73	0.76	**0.75**	103.0%	102.2%	99.3%
227002 Travel Abroad	0.14	0.21	**0.21**	152.0%	151.9%	99.9%

Vote: 145 Uganda Prisons

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227004 Fuel, Lubricants and Oils	0.72	0.72	**0.72**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.23	0.23	**0.23**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.56	0.56	**0.55**	100.0%	97.5%	97.5%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.13	**0.11**	100.0%	85.2%	85.2%
228004 Maintenance Other	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
229200 Sale of goods purchased for resale	2.00	2.00	**2.00**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.14***	***0.14***	***0.14***	***100.0%***	***100.0%***	*100.0%*
264101 Contributions to Autonomous Inst.	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.49***	***3.49***	***2.19***	***100.0%***	***62.7%***	*62.7%*
281503 Engineering and Design Studies and Plans for Capi	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
312102 Residential Buildings	1.24	1.24	**1.24**	100.0%	100.0%	100.0%
312105 Taxes on Buildings and Structures	1.14	1.14	**0.00**	100.0%	0.0%	0.0%
312201 Transport Equipment	0.53	0.53	**0.53**	100.0%	99.5%	99.5%
312202 Machinery and Equipment	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.16	0.16	**0.00**	100.0%	0.0%	0.0%
Output Class: Arrears	***1.10***	***1.10***	***1.10***	***100.0%***	***100.0%***	*100.0%*
321612 Water Arrears	1.00	1.00	**1.00**	100.0%	100.0%	100.0%
321614 Electricity Arrears	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***20.54***	***20.94***	***20.94***	***102.0%***	***102.0%***	*100.0%*
211101 General Staff Salaries	20.54	20.94	**20.94**	102.0%	102.0%	100.0%
Grand Total:	**48.47**	**56.09**	**54.58**	**115.7%**	**112.6%**	**97.3%**
Total Excluding Taxes and Arrears:	**46.07**	**53.69**	**53.48**	**116.6%**	**116.1%**	**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:1257 Prison and Correctional Services	**46.07**	**53.65**	**53.44**	***116.5%***	***116.0%***	***99.6%***
Recurrent Programmes						
01 Headquaters	2.08	2.62	**2.59**	*126.4%*	*124.8%*	*98.7%*
02 Prison Industries	0.21	0.21	**0.21**	*100.0%*	*100.0%*	*100.0%*
03 Prison Farms	0.73	0.73	**0.73**	*100.0%*	*99.9%*	*99.9%*
04 Prison Medical Services	0.87	0.87	**0.86**	*100.0%*	*99.3%*	*99.3%*
05 Prison Inspection & Regional Services	17.22	17.22	**17.22**	*100.0%*	*100.0%*	*100.0%*
06 Staff Training and Training School	2.23	2.23	**2.22**	*100.0%*	*99.5%*	*99.5%*
07 Welfare & Rehabilitation	13.38	20.44	**20.40**	*152.8%*	*152.5%*	*99.8%*
08 Planning & Institutional Reforms	0.47	0.47	**0.47**	*100.0%*	*98.9%*	*98.9%*
09 Communication, Lands & Estates	5.70	5.72	**5.72**	*100.4%*	*100.3%*	*100.0%*
10 Internal Audit	0.14	0.10	**0.10**	*69.9%*	*69.8%*	*99.8%*
Development Projects						
0386 Assistance to the UPS	1.44	1.44	**1.32**	*100.0%*	*91.7%*	*91.7%*
1109 Prisons Enhancement - Northern Uganda	1.60	1.60	**1.60**	*100.0%*	*99.8%*	*99.8%*
Total For Vote	**46.07**	**53.65**	**53.44**	***116.5%***	***116.0%***	***99.6%***

* *Excluding Taxes and Arrears*

Vote: 148 Judicial Service Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.572	0.462	0.430	80.9%	75.3%	93.1%
	Non Wage	0.948	0.948	0.945	100.0%	99.7%	99.7%
Development	GoU	0.097	0.097	0.097	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**1.617**	**1.507**	**1.472**	**93.2%**	**91.1%**	**97.7%**
Total GoU+Donor (MTEF)		**1.617**	**1.507**	**1.472**	**93.2%**	**91.1%**	**97.7%**
(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	**1.617**	**1.507**	**1.472**	**93.2%**	**91.1%**	**97.7%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1258 Recruitment, Discipline, Research &Civic Education	1.62	1.51	**1.47**	*93.2%*	*91.1%*	*97.7%*
Total For Vote	**1.62**	**1.51**	**1.47**	***93.2%***	***91.1%***	***97.7%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 148 Judicial Service Commission

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 148 Judicial Service Commission			
Vote Function:1258 Recruitment, Discipline, Research &Civic Education			
Output 12 5801 Recruitment of Judicial Officers			
No of Judicial Officers recruited	84	42	No info
Output 12 5802 Public Complaints System			
Disciplinary Committee meetings	13	21	No info
No of public complaints cases investigated and concluded	N/A	120	No info
Vote Function Cost (UShs bn)	***1.498***	***1.617***	***1.472***
Cost of Vote Services (UShs Bn)	**1.498**	**1.617**	**1.472**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 12 58 Recruitment, Discipline, Research &Civic Education	
VF Performance Issue: *Inadequate public awareness on matters concerning Law and Due Process and the adminstration of justice*	
Roll out of the civic education campaigns to the sub-county level and intensify information dissemination	Not reported
VF Performance Issue: *Limited public feedback mechanisms in the justice administration system especially relating to public complaints*	
Roll out of the installation of Suggestion/Complaints Boxes to the sub-county level, automate the Public Complaints System and introduce electronic registration of complaints	Not reported
VF Performance Issue: *There exists delays in appointing the Higher Bench Judicial Officers and in addition, the JSC has no supervisory role over Judges once appointed i.e. the Judges are not required to render accountability to the Commission when they should.*	
Continue following up cases forwarded to the Appointing Authority for appointment	Not reported

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 Spen*
VF:1258 Recruitment, Discipline, Research &Civic Education	**1.62**	**1.51**	**1.47**	***93.2%***	***91.1%***	***97.7%***
Class: Outputs Provided	*1.52*	*1.41*	*1.38*	*92.8%*	*90.5%*	*97.5%*
125801 Recruitment of Judicial Officers	0.23	0.21	**0.21**	*91.4%*	*91.4%*	*100.0%*
125802 Public Complaints System	0.31	0.29	**0.28**	*93.3%*	*91.2%*	*97.8%*
125803 Public awareness and participation in justice administration	0.39	0.35	**0.35**	*90.7%*	*90.0%*	*99.2%*
125805 Administrative and human resource support	0.38	0.36	**0.35**	*94.3%*	*92.6%*	*98.1%*
125806 Research and planning for administration of justice	0.22	0.21	**0.19**	*94.6%*	*85.8%*	*90.7%*
Class: Capital Purchases	*0.10*	*0.10*	*0.10*	*100.0%*	*100.0%*	*100.0%*

Vote: 148 Judicial Service Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
125872 Government Buildings and Administrative Infrastructure	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
125876 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*99.9%*	*99.9%*
125877 Purchase of Specialised Machinery & Equipment	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
125878 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.62**	**1.51**	**1.47**	***93.2%***	***91.1%***	***97.7%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***0.95***	***0.95***	***0.94***	***100.0%***	***99.7%***	*99.7%*
211103 Allowances	0.12	0.12	**0.12**	100.0%	99.7%	99.7%
213001 Medical Expenses(To Employees)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	99.7%	99.7%
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	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
223003 Rent - Produced Assets to private entities	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
223005 Electricity	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223006 Water	0.00	0.00	**0.00**	100.0%	99.8%	99.8%
224002 General Supply of Goods and Services	0.10	0.10	**0.10**	100.0%	97.7%	97.7%
227001 Travel Inland	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.04	0.04	**0.04**	100.0%	99.0%	99.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.10***	***0.10***	***0.10***	***100.0%***	***100.0%***	*100.0%*
312104 Other Structures	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***0.57***	***0.46***	***0.43***	***80.9%***	***75.3%***	*93.1%*
211101 General Staff Salaries	0.57	0.46	**0.43**	80.9%	75.3%	93.1%
Grand Total:	**1.62**	**1.51**	**1.47**	**93.2%**	**91.1%**	**97.7%**
Total Excluding Taxes and Arrears:	**1.62**	**1.51**	**1.47**	**93.2%**	**91.1%**	**97.7%**

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

Vote: 148 Judicial Service Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1258 Recruitment, Discipline, Research &Civic Education	**1.62**	**1.51**	**1.47**	***93.2%***	***91.1%***	***97.7%***
Recurrent Programmes						
01 Finance and Administration	0.61	0.57	**0.56**	*93.2%*	*92.1%*	*98.8%*
02 Education and Public Affairs	0.39	0.35	**0.35**	*90.7%*	*90.0%*	*99.2%*
03 Planning, Research and Inspection	0.53	0.49	**0.47**	*93.9%*	*89.0%*	*94.8%*
Development Projects						
0390 Judicial Service Commission	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**1.62**	**1.51**	**1.47**	***93.2%***	***91.1%***	***97.7%***

* *Excluding Taxes and Arrears*

Vote: 003 Office of the Prime Minister

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.591	1.091	1.091	68.6%	68.6%	100.0%
	Non Wage	18.632	20.557	20.318	110.3%	109.1%	98.8%
Development	GoU	41.967	69.355	69.273	165.3%	165.1%	99.9%
	Donor*	82.128	N/A	N/A	NA	NA	NA
	GoU Total	**62.189**	**91.002**	**90.682**	**146.3%**	**145.8%**	**99.6%**
Total GoU+Donor (MTEF)		**144.317**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.300*	*0.300*	*0.390*	*100.0%*	*130.0%*	*130.0%*
	*Taxes***	*0.000*	*9.644*	*9.644*	*N/A*	*N/A*	*100.0%*
	Total Budget	**144.617**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1301 Policy Coordination, Monitoring and Evaluation	5.60	5.34	**5.16**	*95.3%*	*92.2%*	*96.8%*
VF:1303 Management of Special Programs	47.06	48.21	**48.17**	*102.5%*	*102.4%*	*99.9%*
VF:1302 Disaster Preparedness, Management and Refugees	7.62	35.65	**35.58**	*467.8%*	*466.8%*	*99.8%*
VF:1349 Administration and Support Services	1.91	1.80	**1.77**	*94.3%*	*92.7%*	*98.3%*
Total For Vote	**62.19**	**91.00**	**90.68**	***146.3%***	***145.8%***	***99.6%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
VF: 1351 Disaster Preparedness, Management and Refugees	
0.01 Bn Shs	Output: 130251 Grant of asylum and repatriation refugees
Items	
0.06 Bn Shs	Item: 221001 Advertising and Public Relations
0.01 Bn Shs	Item: 264101 Contributions to Autonomous Inst.

Vote: 003 Office of the Prime Minister

Vote Performance Summary

(ii) Expenditures in excess of the original approved budget

Outputs

VF: 1304 Disaster Preparedness, Management and Refugees

27.99 Bn Shs Output: 130204 Relief to disaster victims

VF: 1377 Management of Special Programs

3.99 Bn Shs Output: 130377 Purchase of Specialised Machinery & Equipment

VF: 1375 Disaster Preparedness, Management and Refugees

3.85 Bn Shs Output: 130275 Purchase of Motor Vehicles and Other Transport Equipment

VF: 1302 Management of Special Programs

1.99 Bn Shs Output: 130302 Payment of gratuity and coordination of war debts' clearance

VF: 1304 Management of Special Programs

0.86 Bn Shs Output: 130304 Coordination of the implementation of LRDP

Items

9.64 Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles

2.00 Bn Shs Item: 282104 Compensation to 3rd Parties

1.54 Bn Shs Item: 263105 Treasury transfers to Agencies(current)

0.11 Bn Shs Item: 312101 Non-Residential Buildings

0.09 Bn Shs Item: 321612 Water Arrears

Programs and Projects

VF: 1302 Disaster Preparedness, Management and Refugees

31.15 Bn Shs Programme/Project: 0922 Humanitarian Assistance

VF: 1303 Management of Special Programs

2.81 Bn Shs Programme/Project: 0932 Post-war Recovery, Resettlement and Presidential P

VF: 1303 Management of Special Programs

1.98 Bn Shs Programme/Project: 06 Luwero-Rwenzori Triangle

VF: 1303 Management of Special Programs

1.26 Bn Shs Programme/Project: 0022 Support to LRDP

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 003 Office of the Prime Minister			
Vote Function:1301 Policy Coordination, Monitoring and Evaluation			
Output 130101 Government policy implementation coordination			
No. of cross and intra sectral issues that were resolved through the coordination framework arrangement.	N/A	8	4
Output 130102 Government business in Parliament coordinated			
No. of questions responded to by Ministers in place	11	54	30
Report of Government Business in Parliament Produced	Yes	Yes	Yes
Vote Function Cost (UShs bn)	***N/A***	***13.382***	***N/A***
VF Cost Excluding Donor	*4.369*	*5.602*	*5.164*

Vote: 003 Office of the Prime Minister

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1302 Disaster Preparedness, Management and Refugees			
Output 13 0201 Effective preparedness and response to disasters			
No. of district preparedness/ contingency plans	3	13	55
No. of risk, hazard and vulnerability assessments made	15	10	104
Output 13 0202 The clearance of mined and contaminated areas coordinated			
% of Mine/UXO contaminated areas cleared	20%	20%	60%
Output 13 0203 IDPs returned and resettled, Refugees settled and repatriated			
No. of refugees settled and repatriated	41,000	30,000	15686
Output 13 0206 Refugees and host community livelihoods improved			
No. of refugees settled and allocated land	N/A	N/A	9686
Output 13 0251 Grant of asylum and repatriation refugees			
No. of asylum seekers assessed	N/A	15,000	19815
No. refugees repatriated	N/A	N/A	16853
Vote Function Cost (UShs bn)	***N/A***	***9.799***	***N/A***
VF Cost Excluding Donor	*22.568*	*7.621*	*35.579*
Vote Function:1303 Management of Special Programs			
Output 13 0301 Implementation of PRDP coordinated and monitored			
No. of PMC reports produced	1	4	4
Vote Function Cost (UShs bn)	***N/A***	***119.230***	***N/A***
VF Cost Excluding Donor	*28.058*	*47.060*	*48.172*
Vote Function:1349 Administration and Support Services			
Vote Function Cost (UShs bn)	***1.989***	***1.906***	***1.766***
Cost of Vote Services (UShs Bn)	**N/A**	**144.317**	**N/A**
Vote Cost Excluding Donor	*56.984*	*62.189*	*90.682*

* *Excluding Taxes and Arrears*

The Office of the Prime Minister, registered a number of achievements in accordance with planned outputs in the for the Fiscal Year 2009/10 .

The key achievements are the following:

(a) Lead Government Business in Parliament

A total of 12 Bills were passed, 20 ministerial statements made, 21 motions moved, 2 petitions presented, 27 oral questions responded to and 40 committee reports concluded

(b) Government Policy Coordination, Monitoring and Evaluation

The Government Annual Performance Report GAPR for financial year 2008/9 and GAPR for first half of 2009/10 were produced and tabled for discussion by Cabinet. A draft national Evaluation policy produced for the Monitoring and evaluation strategy and results framework for the national development Plan NDP. Presidential Directive on implementation of “barazas” was launched in four districts Kumi, Masaka , Bushenyi and Nebbi. Guidelines for implementation of sub county barazas were also developed.) The Presidential Round Investors table (PIRT) were coordinated and PIRT actions for accelerating economic growth and development drafted

Vote: 003 Office of the Prime Minister

Vote Performance Summary

(c) Information and National Guidance
Conducted civic education workshops in 29 Districts Sensitized District leaders on the promotion of constitutionalism, good governance and multi party democracy; Produced four quarterly OPM Premier Executive Newsletter; Held 28 regular organized press Conferences and media briefing on various subjects and concerns;
(d) Disaster Preparedness, Management and Refugees

205 community projects funded, benefiting over 180,000 people in the sectors of livelihood. At least 400 households (2,000 people) in Gulu have access to clean water from 4 boreholes that have been constructed through the project. 1,975 households in the region have access to labor saving technology (animal traction) that they use in their gardens.
62 community groups implementing goat-rearing projects received 2,248.

The Global Peace Day celebration was coordinated by Office of the Prime Minister in Kotido to address the issue of disarmament and build peace among the Karamojong and the neighboring Districts.

A Thematic paper on DRR was developed and presented to the National Planning Authority for inclusion of DRR Issues into the National Development Plan.

Training of local level governments in participatory development management (PDM) for disaster preparedness, early warning, data collection and planning process held. 90% IDPs have returned and resettled into their areas / villages of origin in Acholi and Teso subregions. The African Union Special Summit on Internally Displaced Persons, in the country
A Total 772 villages in Northern Uganda cleared of Mines and UXO. Mines/Un exploded ordinases UXO clearance operations in the minefields in Ngomoromo and Agoro Hills in Kitgum district & also in Rwenzori Region is on going

Provided emergency response in Bududa, Butaleja, Bundibugyo and other Districts affected by landslides and floods have been effectively coordinated. Those in risky areas in the Elgon region have been evacuated and camped in two sites. A resettlement plan is under way for their final settlement.

(e) Management of Special programs

3,104civilian veterans paid their one off gratuity in form of Kasimo the verification of other civilian veterans is ongoing, Procured and distributed; 42, 757 hand hoes, 600 spray pumps, 500 bags of cement, 2000 Iron sheets. The Luwero Rwenzori development Plan was finalized and the Plan launched by H.E President of Uganda in Kabarole and Luwero. Financial disbursement under LRDP made to 15 Districts , 60 sub counties and 240 parishes

Launched the construction of the 54 houses for the traditional Chiefs of Acholi; Disbursed funds for the construction of Ferry on Lake Bisinia; Procured and Distributed 15 Tractors , Procured 25 Hydra foam Machines for supporting the construction sector in Northern Uganda

Coordinated the monitoring of the development programmes in Northern Uganda , Provided funds for the extension of Power to the Northern Uganda Data center and Power extension to

Vote: 003 Office of the Prime Minister

Vote Performance Summary

kabermaido and Oyam districts

Procured and Distributed 400 Poughs , 800 Oxen and 800 heifers for the Lango Sub region Karamoja Region: Karamoja food security plan launched.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 01 Policy Coordination, Monitoring and Evaluation	
VF Performance Issue: Formulation and implementation of the PSM Strategic Investment plan;	
Implement the Investment Plan	Bid for the consultancy recieved and evaluation done. The formulation of investiment Plan Plan to start in 3rd Quarter.and be completed in 4th Quarter.
VF Performance Issue: Lack of incentives to ensure effective coordination;	
Finalize the study on coordination, information flow and sharing in the Public Sector	Study finalized and awaits the implementation of the findings.
VF Performance Issue: Creating awareness of both Government and the Public about Access to Information Act	
Hold public hearings on access to information act through the country.	Held 3 meetings with proprietors, , editors and the practitioners to improve government media relations: 31 Press Conferences held on various subjects.
VF Performance Issue: Formulation and implementation of the National Monitoring and Evaluation Policies	
Formulate and implement the national Policy on monitoring and Evaluation	National M& E Policy in progress.
VF Performance Issue: Fulfilling the National Guidance function;	
Establish a national evaluation facility to strengthen the evaluation functions in Government	studies on evaluation practice and scoping completed. Establishment of evaluation facility in progress.
VF Performance Issue: Implementation of the approved structure of the Directorate of Information and National Guidance	
Hold meetings of the various committees of the framework.	Held 6 Information and National Guidance TWG meetings as stipulated in the framework.
VF Performance Issue: Implementation of the PSM Strategic Investment Plan;	
Finalize the study on the assessment of M&E systems in Government	Study on assessment of M&E systems in Government completed and report in place.
VF Performance Issue: Inadequate focus on results, planning and budget is not tied to result	
Undertake a study on the integration of planning , OOB and ROM	TOR for the study are in Place.
Vote Function 13 02 Disaster Preparedness, Management and Refugees	
VF Performance Issue: Inadequate staffing levels delivered from the poor structures of the department	
Upgrade to level of directorate or ministry, fill the vacant posts,	Proposal to upgrade the department to level of directorate or ministry drafteed and submitted to Ministry of Public service ministry and finance
VF Performance Issue: Mainstreaming disaster risk reduction in government policies and programs	
Concept paper for funding, Special request of funding from Government	Facilitated study tours to learn lessons in emergency operations and coordination, Dissaster Risk reduction mainstreamed into the NDP 2010-2015.
VF Performance Issue: National Policy for Disaster Preparedness and Risk Reduction	
Work closely with the Directorate of Coordination and Monitoring	Comprehensive training in disaster risk reduction and Carried out public awareness activities and campaigns on disaster risk reduction.
Vote Function 13 03 Management of Special Programs	
VF Performance Issue: Inventory of all Luwero Triangle applicants for the 'one off gratuity' scheme	

Vote: 003 Office of the Prime Minister

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Update the inventory	1185 civilian veterans paid one off gratuity, 10 workshops for civilian veterans conducted, and 2 civilian veteran verification report produced
VF Performance Issue: *Capacity in terms of human resources and tools especially at the Local Government levels*	
Establish human resource capacity gaps in the district Local Governments	Held 5 workshops to discuss the implementation of the PRDP.
VF Performance Issue: *Implementation of the Luwero-Rwenzori Triangle Development Plan*	
Development and implementation of LTDP	LRDP plan implemented in 15 pilot districts: Disbursement made to 15 districts 240 Parish 60 sub counties.
VF Performance Issue: *Mainstreaming the implementation of special development recovery programs in government policies and programs*	
Undertake inventory of all major actors/partners/programmes	Completed the baseline mapping for all PRDP investment:10 workshops for civilian veterans conducted:PMC meeting to review the performance of PRDP:Collated all the 40 PRDP District work plans
Introduce harmonized plans of all actions at district level	
Undertake stakeholder sensitization	
Vote Function 13 49 Administration and Support Services	
VF Performance Issue: *Enhancing internal communication*	
	Full Procurement of IT equipments computers with accessories completed, finanlised on the internet connectivity in Office
VF Performance Issue: *Inadequate logistical support to the Departments (e.g, equipments transport, office space) for them to perform their functions.*	
Adequete office space provided to all staff: Vehicles maintained in good mechanical condition:	Study to refurbishment of the 12th Floor offices for more office space completed.
VF Performance Issue: *Staff recruitment and skills development*	
OPM structure reviewd to provide for adequete structure: Vacant post filled as per approved structure: Officers due for confirmation considered	The recruitment of staff and deployment were executed with filing of key positions.

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 Spen*
VF:1301 Policy Coordination, Monitoring and Evaluation	**5.60**	**5.34**	**5.11**	***95.3%***	***91.3%***	***95.8%***
Class: Outputs Provided	*4.37*	*4.11*	*3.89*	*94.0%*	*88.9%*	*94.6%*
130101 Government policy implementation coordination	0.64	0.60	**0.60**	*93.6%*	*92.5%*	*98.8%*
130102 Government business in Parliament coordinated	0.65	0.63	**0.58**	*96.2%*	*89.3%*	*92.8%*
130103 Sector planning and budgeting	0.48	0.47	**0.44**	*97.3%*	*91.1%*	*93.6%*
130104 National guidance	0.88	0.82	**0.76**	*92.6%*	*85.9%*	*92.7%*
130105 Dissemination of Public Information	1.39	1.29	**1.22**	*92.9%*	*88.0%*	*94.8%*
130106 Functioning National Monitoring and Evaluation	0.32	0.31	**0.29**	*93.9%*	*89.8%*	*95.6%*
Class: Outputs Funded	*1.23*	*1.23*	*1.23*	*99.8%*	*99.8%*	*99.9%*
130151 Transfers to government units	1.23	1.23	**1.23**	*99.8%*	*99.8%*	*99.9%*
VF:1302 Disaster Preparedness, Management and Refugees	**7.62**	**35.58**	**35.44**	***466.9%***	***465.0%***	***99.6%***
Class: Outputs Provided	*7.40*	*35.36*	*35.23*	*477.8%*	*476.0%*	*99.6%*
130201 Effective preparedness and response to disasters	1.47	1.45	**1.42**	*98.7%*	*96.8%*	*98.1%*

Vote: 003 Office of the Prime Minister

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
130202 The clearance of mined and contaminated areas coordinated	0.06	0.05	**0.04**	*75.7%*	*65.0%*	*85.9%*
130203 IDPs returned and resettled, Refugees settled and repatriated	3.40	3.38	**3.36**	*99.5%*	*98.8%*	*99.4%*
130204 Relief to disaster victims	2.19	30.24	**30.18**	*1381.7%*	*1378.9%*	*99.8%*
130205 IDPs livelihoods improved	0.20	0.18	**0.17**	*92.0%*	*87.0%*	*94.6%*
130206 Refugees and host community livelihoods improved	0.08	0.07	**0.06**	*80.6%*	*75.4%*	*93.5%*
Class: Outputs Funded	*0.02*	*0.02*	*0.01*	*100.0%*	*50.4%*	*50.4%*
130251 Grant of asylum and repatriation refugees	0.02	0.02	**0.01**	*100.0%*	*50.4%*	*50.4%*
Class: Capital Purchases	*0.20*	*0.20*	*0.20*	*100.0%*	*100.0%*	*100.0%*
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	**0.20**	*100.0%*	*100.0%*	*100.0%*
VF:1303 Management of Special Programs	**47.06**	**46.89**	**46.77**	***99.6%***	***99.4%***	***99.7%***
Class: Outputs Provided	*33.09*	*37.54*	*37.40*	*113.4%*	*113.0%*	*99.6%*
130301 Implementation of PRDP coordinated and monitored	7.36	8.69	**8.67**	*118.0%*	*117.7%*	*99.7%*
130302 Payment of gratuity and coordination of war debts' clearance	10.10	12.09	**12.09**	*119.7%*	*119.7%*	*100.0%*
130304 Coordination of the implementation of LRDP	10.11	10.98	**10.96**	*108.6%*	*108.4%*	*99.8%*
130305 Coordination of the implementation of KIDDP	5.41	5.67	**5.58**	*104.8%*	*103.1%*	*98.4%*
130306 Pacification and development	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*3.53*	*1.93*	*1.95*	*54.8%*	*55.3%*	*100.8%*
130351 Transfers to Government units	3.53	1.93	**1.95**	*54.8%*	*55.3%*	*100.8%*
Class: Capital Purchases	*10.44*	*7.42*	*7.42*	*71.1%*	*71.1%*	*100.0%*
130375 Purchase of Motor Vehicles and Other Transport Equipment	6.04	4.13	**4.13**	*68.3%*	*68.3%*	*100.0%*
130376 Purchase of Office and ICT Equipment, including Software	0.27	0.24	**0.24**	*86.3%*	*86.3%*	*100.0%*
130377 Purchase of Specialised Machinery & Equipment	4.13	3.06	**3.06**	*74.2%*	*74.2%*	*100.0%*
VF:1349 Administration and Support Services	**1.91**	**1.80**	**1.77**	***94.3%***	***92.7%***	***98.3%***
Class: Outputs Provided	*1.41*	*1.30*	*1.27*	*92.3%*	*90.1%*	*97.6%*
134901 Ministerial and Top Management Services	0.20	0.17	**0.16**	*82.3%*	*77.9%*	*94.7%*
134902 Policy Planning and Budgeting	0.20	0.16	**0.16**	*81.9%*	*79.6%*	*97.2%*
134903 Ministerial Support Services	1.00	0.97	**0.95**	*96.4%*	*94.6%*	*98.2%*
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	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
134999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**62.19**	**89.61**	**89.09**	***144.1%***	***143.3%***	***99.4%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***42.48***	***74.05***	***73.54***	***174.3%***	***173.1%***	*99.3%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.20	**0.20**	100.0%	98.0%	98.0%
211103 Allowances	1.32	1.30	**1.28**	97.9%	96.9%	99.0%
213001 Medical Expenses(To Employees)	0.04	0.04	**0.03**	100.0%	82.0%	82.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	90.1%	90.1%
221001 Advertising and Public Relations	0.23	0.23	**0.17**	99.8%	73.7%	73.9%
221002 Workshops and Seminars	5.02	4.91	**4.91**	97.8%	97.6%	99.9%
221003 Staff Training	0.61	0.61	**0.60**	100.0%	98.2%	98.2%
221005 Hire of Venue (chairs, projector etc)	0.55	0.48	**0.46**	87.9%	84.1%	95.7%
221006 Commissions and Related Charges	0.02	0.02	**0.01**	100.0%	67.9%	67.9%
221007 Books, Periodicals and Newspapers	0.14	0.14	**0.13**	100.0%	92.5%	92.5%
221008 Computer Supplies and IT Services	0.32	0.31	**0.29**	97.9%	91.6%	93.6%
221009 Welfare and Entertainment	0.38	0.35	**0.34**	92.0%	91.0%	99.0%

Vote: 003 Office of the Prime Minister

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221010 Special Meals and Drinks	0.09	0.08	**0.08**	87.4%	87.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.98	0.91	**0.90**	92.9%	92.0%	98.9%
221012 Small Office Equipment	0.12	0.12	**0.11**	98.1%	88.7%	90.5%
221016 IFMS Recurrent Costs	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	**0.00**	0.0%	0.0%	N/A
222001 Telecommunications	0.30	0.28	**0.28**	94.4%	92.8%	98.3%
222002 Postage and Courier	0.11	0.09	**0.08**	83.6%	74.0%	88.5%
222003 Information and Communications Technology	0.00	0.00	**0.00**	41.1%	17.7%	43.1%
223001 Property Expenses	0.00	0.00	**0.00**	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.74	0.72	**0.72**	98.1%	98.1%	100.0%
223004 Guard and Security services	0.07	0.07	**0.07**	98.8%	95.9%	97.1%
223005 Electricity	0.07	0.07	**0.07**	96.3%	94.3%	97.9%
223006 Water	0.07	0.07	**0.07**	99.3%	99.3%	100.0%
224001 Medical and Agricultural supplies	1.50	1.50	**1.50**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	12.48	43.86	**43.74**	351.3%	350.4%	99.7%
224003 Classified Expenditure	0.02	0.01	**0.01**	61.7%	61.7%	100.0%
225001 Consultancy Services- Short-term	0.27	0.25	**0.25**	93.2%	90.5%	97.1%
225002 Consultancy Services- Long-term	0.02	0.02	**0.02**	100.0%	88.6%	88.6%
227001 Travel Inland	1.84	1.80	**1.70**	98.0%	92.6%	94.5%
227002 Travel Abroad	0.55	0.55	**0.54**	99.7%	99.0%	99.2%
227004 Fuel, Lubricants and Oils	1.61	1.61	**1.59**	100.0%	98.7%	98.7%
228002 Maintenance - Vehicles	1.16	1.12	**1.07**	96.4%	92.7%	96.3%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.12	**0.11**	99.3%	94.6%	95.3%
228004 Maintenance Other	0.06	0.06	**0.06**	99.8%	97.6%	97.8%
282091 Tax Account	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	10.00	12.00	**12.00**	120.0%	120.0%	100.0%
321440 Other Grants	1.32	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***3.96***	***5.00***	***5.21***	***126.4%***	***131.6%***	*104.1%*
263104 Transfers to other gov't units(current)	0.72	0.72	**0.72**	100.0%	100.0%	100.0%
263105 Treasury transfers to Agencies(current)	1.20	2.52	**2.74**	210.1%	228.2%	108.6%
263321 Conditional trans. to Autonomo	2.00	1.73	**1.72**	86.3%	86.2%	99.9%
264101 Contributions to Autonomous Inst.	0.02	0.02	**0.01**	100.0%	31.8%	31.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.02	**0.02**	89.3%	85.7%	96.0%
Output Class: Capital Purchases	***14.16***	***20.50***	***20.49***	***144.8%***	***144.6%***	*99.9%*
312101 Non-Residential Buildings	0.43	0.54	**0.54**	125.7%	125.7%	100.0%
312103 Roads and Bridges	0.28	0.28	**0.28**	100.0%	100.0%	100.0%
312201 Transport Equipment	8.93	6.60	**6.58**	73.8%	73.7%	99.8%
312202 Machinery and Equipment	4.42	3.32	**3.31**	75.1%	75.0%	99.9%
312203 Furniture and Fixtures	0.10	0.13	**0.13**	125.0%	125.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	9.64	**9.64**	N/A	N/A	100.0%
Output Class: Arrears	***0.30***	***0.30***	***0.39***	***100.0%***	***130.0%***	*130.0%*
321612 Water Arrears	0.30	0.30	**0.39**	100.0%	130.0%	130.0%
Output Class: Outputs Provided	***1.59***	***1.09***	***1.09***	***68.6%***	***68.6%***	*100.0%*
211101 General Staff Salaries	1.59	1.09	**1.09**	68.6%	68.6%	100.0%
Grand Total:	**62.49**	**100.95**	**100.72**	**161.5%**	**161.2%**	**99.8%**
Total Excluding Taxes and Arrears:	**62.19**	**91.00**	**90.77**	**146.3%**	**146.0%**	**99.7%**

Vote: 003 Office of the Prime Minister

Vote Performance Summary

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	**5.60**	**5.34**	**5.11**	***95.3%***	***91.3%***	***95.8%***
Recurrent Programmes						
01 Executive Office	1.51	1.45	**1.41**	*96.2%*	*93.9%*	*97.5%*
03 Coordination and Monitoring	0.50	0.46	**0.45**	*91.7%*	*90.1%*	*98.2%*
08 General Duties	0.11	0.10	**0.09**	*86.5%*	*82.0%*	*94.8%*
09 Government Chief Whip	0.15	0.14	**0.12**	*96.5%*	*78.4%*	*81.2%*
14 Information and National Guidance	2.27	2.13	**2.02**	*93.6%*	*88.9%*	*95.0%*
Development Projects						
0018 Strengthening Coordination	0.29	0.29	**0.26**	*100.0%*	*91.0%*	*91.0%*
0931 National Integrated M&E Strategy	0.17	0.17	**0.16**	*99.4%*	*94.9%*	*95.4%*
1006 Support to Information and National Guidance	0.50	0.50	**0.50**	*100.0%*	*99.2%*	*99.2%*
1077 Support to Public Sector Management	0.10	0.10	**0.10**	*100.0%*	*98.1%*	*98.1%*
1084 Coordination of the Avian Flue Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1302 Disaster Preparedness, Management and Refugees	**7.62**	**35.58**	**35.44**	***466.9%***	***465.0%***	***99.6%***
Recurrent Programmes						
05 Disaster Management and Refugees	3.50	3.41	**3.36**	*97.3%*	*96.1%*	*98.8%*
Development Projects						
0009 Capacity Building for Disaster Mgt and Refugees	0.35	0.35	**0.33**	*99.5%*	*92.6%*	*93.1%*
0017 Ressettlement and Re-stocking	1.50	1.50	**1.48**	*99.8%*	*98.5%*	*98.7%*
0922 Humanitarian Assistance	2.11	30.17	**30.11**	*1432.8%*	*1430.2%*	*99.8%*
1129 dummy	0.16	0.16	**0.16**	*100.0%*	*99.1%*	*99.1%*
VF:1303 Management of Special Programs	**47.06**	**46.89**	**46.77**	***99.6%***	***99.4%***	***99.7%***
Recurrent Programmes						
00 dummy	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
04 Northern Uganda Rehabilitation	0.44	0.38	**0.40**	*85.6%*	*89.1%*	*104.1%*
06 Luwero-Rwenzori Triangle	10.21	12.20	**12.19**	*119.4%*	*119.4%*	*99.9%*
07 Karamoja HQs	0.42	0.39	**0.37**	*93.5%*	*89.9%*	*96.1%*
Development Projects						
0014 NUSAF 1	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0022 Support to LRDP	10.00	10.88	**10.86**	*108.8%*	*108.6%*	*99.8%*
0335 NUREP	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
0932 Post-war Recovery, Resettlement and Presidential P	18.11	14.88	**14.86**	*82.2%*	*82.1%*	*99.9%*
0993 dummy	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1076 Development of Karamoja	1.00	1.00	**0.98**	*100.0%*	*98.3%*	*98.4%*
1078 Support to KIDDP	4.00	4.28	**4.22**	*107.1%*	*105.6%*	*98.6%*
1112 Monitoring and Evaluation PRDP	2.78	2.78	**2.78**	*100.0%*	*99.9%*	*99.9%*
1113 NUSAF2	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1153 Karamoja Livelihoods Program (KALIP)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1154 Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1349 Administration and Support Services	**1.91**	**1.80**	**1.77**	***94.3%***	***92.7%***	***98.3%***
Recurrent Programmes						
02 Finance and Administration	0.95	0.85	**0.84**	*89.5%*	*88.6%*	*99.0%*
15 Internal Audit	0.16	0.15	**0.14**	*94.1%*	*87.2%*	*92.7%*
Development Projects						
0019 Strengthening and Re-tooling the OPM	0.80	0.80	**0.79**	*100.0%*	*98.5%*	*98.5%*
Total For Vote	**62.19**	**89.61**	**89.09**	***144.1%***	***143.3%***	***99.4%***

* *Excluding Taxes and Arrears*

Vote: 005 Ministry of Public Service

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.633	1.632	1.632	99.9%	99.9%	100.0%
	Non Wage	110.750	225.735	225.731	203.8%	203.8%	100.0%
Development	GoU	1.001	1.001	1.001	100.0%	100.0%	100.0%
	Donor*	31.391	N/A	N/A	NA	NA	NA
	GoU Total	**113.385**	**228.367**	**228.363**	**201.4%**	**201.4%**	**100.0%**
Total GoU+Donor (MTEF)		**144.775**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*12.000*	*12.000*	*12.000*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*0.200*	*0.200*	*0.200*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**156.975**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1315 Public Service Pensions(Statutory)	103.39	218.45	**218.45**	*211.3%*	*211.3%*	*100.0%*
VF:1316 Public Service Pensions Reform	4.23	4.02	**4.02**	*95.0%*	*95.0%*	*100.0%*
VF:1314 Public Service Inspection	0.19	0.18	**0.18**	*96.8%*	*96.8%*	*100.0%*
VF:1349 Policy, Planning and Support Services	3.49	3.90	**3.90**	*111.9%*	*111.9%*	*100.0%*
VF:1313 Management Systems and Structures	0.41	0.40	**0.40**	*98.2%*	*98.2%*	*100.0%*
VF:1312 HR Management	1.68	1.41	**1.41**	*84.2%*	*84.1%*	*99.9%*
Total For Vote	**113.38**	**228.37**	**228.36**	***201.4%***	***201.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 1301 Public Service Pensions(Statutory)

Vote: 005 Ministry of Public Service

Vote Performance Summary

115.06Bn Shs	Output: 131501	Payment of Statutory Pensions
VF: 1353 Policy, Planning and Support Services		
0.08Bn Shs	Output: 134953	Membership to international Organization (xxxxxxx)
Items		
54.00Bn Shs	Item: 212104	Pension for Military Service
35.00Bn Shs	Item: 212102	Pension for General Civil Service
26.00Bn Shs	Item: 212103	Pension for Teachers
0.10Bn Shs	Item: 262101	Contributions to International Organisations (Current)
0.06Bn Shs	Item: 211104	Statutory salaries
Programs and Projects		
VF: 1315 Public Service Pensions(Statutory)		
115.06Bn Shs	Programme/Project: 09	Public Service Pensions

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 005 Ministry of Public Service			
Vote Function:1312 HR Management			
Output 13 1204 Public Service Performance management			
Percentage staff retention rate in hard to reach areas.	N/A	N/A	No info
Output 13 1206 Management of the Public Service Payroll and Wage Bill			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	0	N/A	No info
Vote Function Cost (UShs bn)	***N/A***	***20.038***	***N/A***
VF Cost Excluding Donor	*1.148*	*1.678*	*1.411*
Vote Function:1313 Management Systems and Structures			
Output 13 1301 Organizational Structures for MDAs developed and reviewed			
No. of MDAs and LGs that have developed and implemented client charters	18	22	13
Vote Function Cost (UShs bn)	***N/A***	***7.470***	***N/A***
VF Cost Excluding Donor	*0.356*	*0.412*	*0.404*
Vote Function:1314 Public Service Inspection			
Output 13 1401 Results - Oriented Management systems strengthened across MDAs and LGs			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	75%	90%	35
Output 13 1402 Service Delivery Standards Developed, Disseminated and Utilized			
No. of sectors that have disseminated service delivery standards.	0	3	0
Vote Function Cost (UShs bn)	***N/A***	***0.960***	***N/A***
VF Cost Excluding Donor	*0.167*	*0.190*	*0.184*
Vote Function:1315 Public Service Pensions(Statutory)			
Vote Function Cost (UShs bn)	***78.300***	***103.390***	***218.447***

Vote: 005 Ministry of Public Service

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1316 Public Service Pensions Reform			
Output 13 1601 Implementation of the Public Service Pension Reforms			
Percentage of retiring officers who received pre-retirement training	30%	90%	70
Vote Function Cost (UShs bn)	***N/A***	***4.547***	***N/A***
VF Cost Excluding Donor	*0.206*	*4.227*	*4.016*
Vote Function:1349 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***N/A***	***8.370***	***N/A***
VF Cost Excluding Donor	*2.062*	*3.487*	*3.901*
Cost of Vote Services (UShs Bn)	**N/A**	**144.775**	**N/A**
Vote Cost Excluding Donor	*82.239*	*113.385*	*228.363*

* *Excluding Taxes and Arrears*

Human resource management;

Training needs assessment has been finalized to guide implementation of targeted capacity building program for Public Service. The operations and implementation manual for management of UPSPEP was developed.Human Resource Technical Support and guidance provided to all MDAs and LGs.

Performance and Accountability in the Public Service, a Performance Agreement Instrument has been developed for Permanent Secretaries, Chief Administrative Officers and Town Clerks.A draft for attaching performance agreements to appointment letters of Medical Superintendents and Head teachers developed.

Implementation of the reward and recognition scheme monitored and technical guidance provided. In order to attract and retain staff in the Hard to Reach and Stay areas, a Hard to Reach framework was developed and adopted by Government.Straight Through Processing of pension payment was introduced;

Phase 1 of IPPS was launched and preparatory work commensed updating of personnel records os ongoing; implementation of the Straight Through Processing (STP) was rolled out to all MDAs and LGs and they were supported to ensure effective implementation of STP;Issued a circular on the distribution of wage to all MDAs and LGs.

Management systems and structures;

8 restructuring reports for MDAs produced these include MoES, MoW&T, MoWE, MoLH&UD, MoICT, MEACA, OPM, MoLG. 4 MDAs are undergoing restructuring

Structures for 14 district Local Governments (newly gazzetted and 7 parent districts) and 15 Urban Councils, customized and reports produced.Structures for the Department of Production and Marketing for district LGs headquarters updated and implemented.

The vote function continued to provide technical support and guidance to MDAs and LGs on implementation of structures and systems.

Negotiations with the best evaluated Consultant for design review, tender action and supervision for the Construction of the Proposed National Records Centre and Archives Building carried out.

Vote: 005 Ministry of Public Service

Vote Performance Summary

Records retention and disposal schedules rolled out in three MDAs namely; MTTI, MGLSD, MoLG, and 7 LGs namely; Kasese, Bushenyi, Hoima, Masindi, Arua, Nebbi and Gulu.

Public service inspection;

Draft frame work for the implementation of ROM/OOB in place. ROM handbook reviewed and technical support for ROM implementation provided to MDAs and LGs particularly those where client charters are being developed.

Client Charters have been launched in the districts of Moyo, Nebbi, Nakasongora and Budaka while those printed include Kampala City Council, Adjumani, Moroto, Pallisa, Butaleja and Busia. The next batch ready for printing include Katakwi, Lira, Soroti, Gulu, Ibanda, Kamwenge, Kasese, sironko, Mbale, Manafwa, Busolwe, Bududa, Tororo, Bugiri, Arua, Kasese and Yumbe. A Civil Society Organisation has been engaged to monitor and assess the implementation of Client charters in three ministries. Balanced score card and a comprehensive assessment tool were developed to monitor progress of client charters.

Four regional sessions for dissemination of the National Service Deliverly Survey Report 2008 held in Mbarara and Gulu. Draft Guidelines for development, documentation and dissemination of Service Delivery Standards prepared.

Join up compliance inspections carried out and quarterly meetings for all Inspectorate Agencies conducted to harmonize the process and subsequently ensure efficiency and effectiveness. Nine (9) MDAs inspected: MoLG, MoJCA, ESC, JSC, MoE&S, MoFA MoGLSD, MoH, and MoIA. Joined up inspections carried out in LGs, Urban Authorities and selected Health and Education facilities in Kayunga, Mukono, Mpigi, Luweero, Kampala City Council, Wakiso, Apac and Iganaga. Inspection reports produced.

Public service pension statutory;

56,000 Pensioners paid by 28th of every month and effective implementation of STP with about 5,000 invalid records updated.

Public service pension reform;

95% Pensioners files for Traditional, Teachers, Veterans, Widows, Contracts and former EAC assessed on Monthly Pension. Pending submissions from payment of terminal benefits processed and accessed on pension payroll. Better efficiency shown by files retrieved within 15 minutes of request.

Policy planning and support services;

Financial Reports, Plans and Statements prepared and submitted. Change management workshops held. PSRP work plan prepared and submitted. Final accounts prepared and submitted. Annual work plan and reports submitted to MoFPED. PSRP work plan and budgets FY 2009/10 finalized and approved by Development Partners. Guided MoPS staff and LGs on budgeting and planning issues.

Dissemination activities to support Pension Reform process carried out.

Vote: 005 Ministry of Public Service

Vote Performance Summary

Joint Annual Review preparations, Piloted M&E instruments, Preparatory activities for impact assessment of PSRP and staff survey done.

Quarterly Reports produced and M&E readiness intervention of PSRP undertaken.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 12 HR Management	
VF Performance Issue:	
Procurement of IPPS hardware and software. Personell, payroll and pension records updating in pilot sites.	Project team put in place; supplier procured to handle both hard and soft ware components; work on updating personnel records commenced; MoPS in process of data validation and development of mechanism for handling of exception.
VF Performance Issue: Absence of a Civil Service College to Address training needs for performance enhancement in the Public Service	
Civil Service College Advisor procured & CSC business plan developed. Leadership capacity and management development programmes conducted.	Pre-feasibility study and concept paper for establishment of CSC finilised; Civil Service College advisor hired ; Training needs assessment for targeted capacity building conducted; operations and implementation manual for UPSPEP developed;
VF Performance Issue: Lack of funds to implement the Pay Policy	
Mobilization of resources to implement the pay policy. Guidelines on implementation of the pay policy developed and disseminated. Issuance of a circular to call for the training plans and developing capacity of MDAs to prepare training plans. Carrying out support supervision exercises.	Government commitment to carry out pay reform starting with scientists (including those positions that have proven retention problems). Implementation guidelines issued
VF Performance Issue: Performance of Public Servants across the country	
Attract, recruit, develop and retain a highly skilled and professional workforce;	A HTR/HTS framework developed and adopted by Government MDAs and LGs supervisied and supported to ensure effective implementation of HR policies, systems and procedures IPPS preparatory activities commensed and personnel records updated.
Vote Function 13 13 Management Systems and Structures	
VF Performance Issue: Dysfunctional or cumbersome systems	
Three(3) Systems studied and reviewed.	Company registration and birth and death registration, and Teacher Registration system study on going. 2 Draft Systems Reports produced; A Draft Systems Manual produced;
VF Performance Issue: Lack of Records Centre and Archives building.	
Finalisation of the preliminary activities for the construction of the National Records Centre and Archives building.	Contract a warded and signed to design review, tender action and supervision for the Construction of the Proposed National Records Centre and Archives Building.

Vote: 005 Ministry of Public Service

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: Lack of specialized training in Records Management	
Training Records Staff in Records Management	Not reported
VF Performance Issue: Unharmonized, duplicated and inadequate structures	
Structures of 22 MDAs and 16 LGs rationalized.	A process to procure a Consultant on going Structures for 16 Newly Gazzetted Local Governments and Urban Councils developed, customised and reports produced Technical support on implementation of recommended structures for 5 MDAs and 5 LGs provided;
VF Performance Issue: Wasteful Cost Centres in MDAs and Local Governments.	
Three(3)Cost Centres in Five(5) MDAs and five(5) LGs studied.	Three cost centres in LGs studied these include the support staff and drivers secritarial staff. Data collected on 2 cost centres in LGs.(Repair and maintanence of office tools and equip (computers, printers & Photocopier) and Physical infrastructure.
Vote Function 13 14 Public Service Inspection	
VF Performance Issue: Low capacity of service recipients to demand for quality services against the standards and client charters	
Increase coverage of MDAs and LGs in developing and implementing the client charters from 5% to 35%. Institutionalize a mechanism for obtaining client feedback on service delivery.	Stake holders consultative meeting held in November 2009 to review the guide lines. Draft deadlines for development , documentation and implementation of public service delivery standards in place.
VF Performance Issue: Low level of development, documentation and dissemination of service delivery standards, compliance to the service delivery standards and utilization of NSDS findings.	
Increased allocation of resources to the inspectorate function. Increase coverage of inspection in terms of number of MDAs and LGs inspected, frequency and issues addressed.	4 MDAs inspected :MoLG, MoJCA, ESC,JSC, & MoES,MoH,& MoIA.
VF Performance Issue: The need to fully integrate ROM across Government Systems and Processes especially with Output Oriented Budgeting.	
Support MDAs and LGs to develop performance indicators. Enhance MDAs and LGs's capacity to implement ROM and increase compliance to performance reporting and performance information requirements.	Draft frame work for the imlementation of ROM /OOB in place. Techinical support provided to LGs and urban authorities of Katakwi, Lira, soroti, Gulu,Ibanda, Kamwenge,
Vote Function 13 15 Public Service Pensions(Statutory)	
VF Performance Issue:	
	Not reported
VF Performance Issue: Limited Budgetary provision for the Payment of Pensions	
Make request to Government to increase the budgetary allocations for the payment of Pensions.	Request made to Ministry of Finance, Planning and Economic Development for more fundin
VF Performance Issue: Cumbersome Pension Management Systems	
Pension Management System simplified.	The issue is for the FY10/11

Vote: 005 Ministry of Public Service

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 16 Public Service Pensions Reform	
VF Performance Issue: *Cumbersome Pension Management System*	
Pension Management System simplified.	Penson Advisior recruited;
VF Performance Issue: *Delayed implementation of Pension Reforms*	
Perfecting the integration of the PIMS into the IPPS.	Process of hiring a pensions advisor commenced.
VF Performance Issue: *Inadequate funds for payment of Pension liabilities*	
Commencement of the implementation of pension reforms.	Development and implementation of client charters rolled out to additional MDAs and LGs after the pilot implementation and an independent review of the implementation of client charters in MDAs and LGs undertaken.
Vote Function 13 49 Policy, Planning and Support Services	
VF Performance Issue: *An IEC Policy that covers both the Ministry of Public Service and the Wider Stakeholder Community.*	
Communication and popularization of the various MoPS priorities. Transformation and operation of a modern resource centre for MoPS. Strengthening internal and external communications capacity.	Installed MoPS toll free line; Increased outreach to LGs; Initiated consultancy to design knowledge management strategy for MoPS Began Phase 2 of the MoPs intranet/extranet design. Began redesign of the MoPS website
VF Performance Issue: *Inadequate capacity to Monitor and Evaluate the implemetation of Public Service Policies, Systems and Processes.*	
Improve MIS and M&E Capacity in the Ministry of Public Service. Carry out surveys for collecting and compiling performance data. PSRP Evaluation.	Quarterly progress reports produced; pilot data collection undertaken and preparation for data processing made.
VF Performance Issue: *Inadequate logistical support to Staff & the Departments(funding, transport, office space) for them to perform their functions.*	
Procurement of adequate goods & services. Maintanance of office equipment and Paymenet of postage ,Courier, utility bills.	Assorted stationary and equipment to all user departments; staff welfare provided; Maintenance of office equipments and computers carried out; postage, courier and utility bills for the Ministry paid.
VF Performance Issue: *Inadequate policy capacity within the Ministry of Public Service.*	

Vote: 005 Ministry of Public Service

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Strengthen the policy capacity within the Ministry through training and research in the identified key areas. The ministry intends to recruit more competent staff to do monitoring and evaluation of policies and programmes	Policy research study finalized.
VF Performance Issue: *Long and strenous procurement processes*	
Undertake the study of the procurement and contract management process in order to improve them.	Ministries officials trained on procurement and contract management.
VF Performance Issue: *Slow consensus building processes for approving Workplans and Budgets for the Ministry.*	
Consensus building workshops carried out. Quarterly and annual workplans timely developed.	One concensus building workshop carried out 1st and 2nd quarter workplans were timely produced and submitted to Finance

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 Spen*
VF:1312 HR Management	**1.68**	**1.41**	**1.41**	***84.2%***	***84.1%***	***99.9%***
Class: Outputs Provided	*1.68*	*1.41*	*1.41*	*84.2%*	*84.1%*	*99.9%*
131202 Upgrading of the Civil Service College Facility	0.17	0.16	**0.16**	*95.8%*	*95.8%*	*100.0%*
131203 MDAs and LGs Capacity Building	0.36	0.33	**0.33**	*93.0%*	*92.6%*	*99.6%*
131204 Public Service Performance management	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
131206 Management of the Public Service Payroll and Wage Bill	1.03	0.80	**0.80**	*77.4%*	*77.4%*	*99.9%*
Class: Outputs Funded	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
131251 HR Systems and Processes (Public Service Commission)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1313 Management Systems and Structures	**0.41**	**0.40**	**0.40**	***98.2%***	***98.2%***	***100.0%***
Class: Outputs Provided	*0.41*	*0.40*	*0.40*	*98.2%*	*98.2%*	*100.0%*
131301 Organizational Structures for MDAs developed and reviewed	0.23	0.22	**0.22**	*96.7%*	*96.7%*	*100.0%*
131302 Review of Dysfunctional Systems in MDAs and LGs	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
131304 Construction of the National Records Centre and Archives	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
131305 Development and Dissemination of Policies, Standards and Procedures	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
131372 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1314 Public Service Inspection	**0.19**	**0.18**	**0.18**	***96.8%***	***96.8%***	***100.0%***
Class: Outputs Provided	*0.19*	*0.18*	*0.18*	*96.8%*	*96.8%*	*100.0%*
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.16	0.15	**0.15**	*96.1%*	*96.1%*	*100.0%*
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
131403 Compliance to service delivery standards	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
131405 Dissemination of the National Service Delivery Survey results	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 005 Ministry of Public Service

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:1315 Public Service Pensions(Statutory)	**103.39**	**218.39**	**218.39**	***211.2%***	***211.2%***	***100.0%***
Class: Outputs Provided	*103.39*	*218.39*	*218.39*	*211.2%*	*211.2%*	*100.0%*
131501 Payment of Statutory Pensions	103.39	218.39	**218.39**	*211.2%*	*211.2%*	*100.0%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
131599 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1316 Public Service Pensions Reform	**4.23**	**4.02**	**4.02**	***95.0%***	***95.0%***	***100.0%***
Class: Outputs Provided	*4.23*	*4.02*	*4.02*	*95.0%*	*95.0%*	*100.0%*
131601 Implementation of the Public Service Pension Reforms	4.23	4.02	**4.02**	*95.0%*	*95.0%*	*100.0%*
VF:1349 Policy, Planning and Support Services	**3.49**	**3.90**	**3.90**	***111.9%***	***111.9%***	***100.0%***
Class: Outputs Provided	*2.87*	*3.20*	*3.20*	*111.6%*	*111.5%*	*99.9%*
134911 Provision of Office Equipment and Facilities	2.56	2.90	**2.90**	*113.3%*	*113.2%*	*99.9%*
134912 Production of Workplans and Budgets	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
134913 Financial Management	0.06	0.06	**0.06**	*97.9%*	*100.0%*	*102.1%*
134914 Management of Resouce Centre and Registries	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
134915 Implementation of the IEC Strategy	0.18	0.18	**0.18**	*96.5%*	*96.5%*	*100.0%*
134916 PSRP Monitoring and Evaluation Framework developed and implemented	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.16*	*0.24*	*0.24*	*152.8%*	*152.8%*	*100.0%*
134952 Policy Development (Cabinet Secretariat)	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
134953 Membership to international Organization (xxxxxxx)	0.16	0.24	**0.24**	*152.8%*	*152.8%*	*100.0%*
Class: Capital Purchases	*0.46*	*0.46*	*0.46*	*100.0%*	*100.0%*	*100.0%*
134972 Government Buildings and Administrative Infrastructure	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.36	**0.36**	*100.0%*	*100.0%*	*100.0%*
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**113.38**	**228.31**	**228.31**	***201.4%***	***201.4%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***111.13***	***226.09***	***226.09***	***203.4%***	***203.4%***	*100.0%*
211103 Allowances	0.73	0.73	**0.73**	100.3%	100.5%	100.2%
211104 Statutory salaries	0.00	0.06	**0.06**	N/A	N/A	100.0%
212102 Pension for General Civil Service	53.46	88.46	**88.46**	165.5%	165.5%	100.0%
212103 Pension for Teachers	36.20	62.20	**62.20**	171.8%	171.8%	100.0%
212104 Pension for Military Service	13.72	67.72	**67.72**	493.5%	493.5%	100.0%
212105 Pension and Gratuity for Local Governments	4.00	3.80	**3.80**	95.0%	95.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.04	**0.04**	93.2%	93.2%	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	0.21	0.20	**0.20**	99.7%	99.7%	100.0%
221002 Workshops and Seminars	0.55	0.51	**0.51**	92.2%	92.1%	99.9%
221003 Staff Training	0.05	0.05	**0.05**	99.5%	99.5%	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	0.06	0.06	**0.06**	99.6%	99.6%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.05	0.05	**0.05**	100.0%	96.2%	96.2%
221009 Welfare and Entertainment	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.18	**0.18**	137.0%	135.9%	99.2%
221012 Small Office Equipment	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A

Vote: 005 Ministry of Public Service

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221016 IFMS Recurrent Costs	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223001 Property Expenses	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
227001 Travel Inland	0.22	0.22	**0.22**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.09	0.15	**0.15**	156.3%	155.2%	99.3%
227004 Fuel, Lubricants and Oils	0.44	0.46	**0.46**	104.1%	104.1%	100.0%
228001 Maintenance - Civil	0.08	0.08	**0.08**	98.5%	98.5%	100.0%
228002 Maintenance - Vehicles	0.23	0.26	**0.26**	112.9%	112.9%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
Output Class: Outputs Funded	***0.16***	***0.24***	***0.24***	***152.8%***	***152.8%***	*100.0%*
262101 Contributions to International Organisations (Curren	0.15	0.24	**0.24**	165.4%	165.4%	100.0%
264201 Contributions to Autonomous In	0.01	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Capital Purchases	***0.66***	***0.66***	***0.66***	***100.0%***	***100.0%***	*100.0%*
312101 Non-Residential Buildings	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.36	0.36	**0.36**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
Output Class: Arrears	***12.00***	***12.00***	***12.00***	***100.0%***	***100.0%***	*100.0%*
321608 Pension Arrears	12.00	12.00	**12.00**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***1.63***	***1.57***	***1.57***	***96.4%***	***96.4%***	*100.0%*
211101 General Staff Salaries	1.63	1.57	**1.57**	96.4%	96.4%	100.0%
Grand Total:	**125.58**	**240.57**	**240.56**	**191.6%**	**191.6%**	**100.0%**
Total Excluding Taxes and Arrears:	**113.38**	**228.37**	**228.36**	**201.4%**	**201.4%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1312 HR Management	**1.68**	**1.41**	**1.41**	***84.2%***	***84.1%***	***99.9%***
Recurrent Programmes						
03 Human Resource Management	1.49	1.23	**1.23**	*82.8%*	*82.6%*	*99.8%*
04 Human Resource Development	0.19	0.18	**0.18**	*95.6%*	*95.6%*	*100.0%*
Development Projects						
0025 Public Service Reform Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1079 Uganda Public Service Performance Enhancement Prog	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1313 Management Systems and Structures	**0.41**	**0.40**	**0.40**	***98.2%***	***98.2%***	***100.0%***
Recurrent Programmes						
07 Management Services	0.23	0.22	**0.22**	*96.7%*	*96.7%*	*100.0%*
08 Records and Information Management	0.19	0.19	**0.19**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0025d Public Service Reform Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1079d Public Service Reform Comp.2 Records Management	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1314 Public Service Inspection	**0.19**	**0.18**	**0.18**	***96.8%***	***96.8%***	***100.0%***
Recurrent Programmes						

Vote: 005 Ministry of Public Service

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
06 Public Service Inspection	0.19	0.18	**0.18**	*96.8%*	*96.8%*	*100.0%*
Development Projects						
0025b Public Service Reform Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1079b Public Service Reform Comp 3: Pub Serv Inspection	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1315 Public Service Pensions(Statutory)	**103.39**	**218.39**	**218.39**	***211.2%***	***211.2%***	***100.0%***
Recurrent Programmes						
09 Public Service Pensions	103.39	218.39	**218.39**	*211.2%*	*211.2%*	*100.0%*
VF:1316 Public Service Pensions Reform	**4.23**	**4.02**	**4.02**	***95.0%***	***95.0%***	***100.0%***
Recurrent Programmes						
05 Compensation	4.23	4.02	**4.02**	*95.0%*	*95.0%*	*100.0%*
Development Projects						
0025c Public Service Reform Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1079c Public Service Reform Comp 4 : Pension Reform	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1349 Policy, Planning and Support Services	**3.49**	**3.90**	**3.90**	***111.9%***	***111.9%***	***100.0%***
Recurrent Programmes						
01 Finance and Administration	2.21	2.63	**2.63**	*119.1%*	*119.1%*	*99.9%*
02 Administrative Reform	0.22	0.22	**0.22**	*97.1%*	*97.1%*	*100.0%*
10 Internal Audit	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
Development Projects						
0024 Public Service Reform Comp 5 - Support Services	1.00	1.00	**1.00**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**113.38**	**228.31**	**228.31**	***201.4%***	***201.4%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 011 Ministry of Local Government

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.732	0.784	0.784	107.1%	107.1%	100.0%
	Non Wage	3.173	3.047	2.985	96.0%	94.1%	98.0%
Development	GoU	4.610	5.809	5.730	126.0%	124.3%	98.6%
	Donor*	115.670	N/A	N/A	NA	NA	NA
	GoU Total	**8.515**	**9.640**	**9.499**	**113.2%**	**111.6%**	**98.5%**
Total GoU+Donor (MTEF)		**124.185**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*5.110*	*5.110*	*5.110*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**129.295**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1323 Urban Administration and Development	3.36	3.66	**3.66**	*108.9%*	*108.7%*	*99.8%*
VF:1349 Policy, Planning and Support Services	2.13	2.12	**2.09**	*99.8%*	*98.4%*	*98.6%*
VF:1324 Local Government Inspection and Assessment	0.96	0.93	**0.92**	*97.2%*	*95.6%*	*98.4%*
VF:1322 Local Council Development	0.29	0.28	**0.27**	*95.6%*	*94.1%*	*98.4%*
VF:1321 District Administration and Development	1.78	2.65	**2.56**	*148.9%*	*144.1%*	*96.8%*
Total For Vote	**8.51**	**9.64**	**9.50**	***113.2%***	***111.6%***	***98.5%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Items	
0.03Bn Shs	Item: 221008 Computer Supplies and IT Services
(ii) Expenditures in excess of the original approved budget	

Vote: 011 Ministry of Local Government

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 011 Ministry of Local Government			
Vote Function:1321 District Administration and Development			
Output 13 2101 Monitoring and Support Supervision of LGs.			
No. of LGs covered by the monitoring and support supervision activities.	N/A	50	No info
Output 13 2104 Technical support and training of LG officials.			
No. of members of LG statutory bodies supported and/or trained.	N/A	2,160	No info
Vote Function Cost (UShs bn)	***N/A***	***96.517***	***N/A***
VF Cost Excluding Donor	*1.239*	*1.777*	*2.560*
Vote Function:1322 Local Council Development			
Output 13 2201 Local Government Councilors trained.			
No. of LG Councillors trained.	N/A	340	No info
Vote Function Cost (UShs bn)	***N/A***	***2.191***	***N/A***
VF Cost Excluding Donor	*0.236*	*0.291*	*0.273*
Vote Function:1323 Urban Administration and Development			
Output 13 2301 Monitoring and support to service delivery by Urban Councils.			
No. of Urban Councils supported, monitored, supervised and mentored.	N/A	50	No info
Output 13 2302 Technical support and training of Urban Councils			
No. of technical studies conducted on the creation and upgrading of Urban Councils.	N/A	8	No info
Vote Function Cost (UShs bn)	***N/A***	***16.532***	***N/A***
VF Cost Excluding Donor	*0.173*	*3.362*	*3.656*
Vote Function:1324 Local Government Inspection and Assessment			
Output 13 2402 Financial Management and Accoutability in LGs Strengthenned.			
No. of LGs Accountants trained	N/A	80	No info
No. of LGs supported in the production of final accounts	N/A	80	No info
Vote Function Cost (UShs bn)	***N/A***	***3.958***	***N/A***
VF Cost Excluding Donor	*0.846*	*0.958*	*0.916*
Vote Function:1349 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***N/A***	***4.987***	***N/A***
VF Cost Excluding Donor	*2.035*	*2.127*	*2.094*
Cost of Vote Services (UShs Bn)	**N/A**	**124.185**	**N/A**
Vote Cost Excluding Donor	*4.530*	*8.515*	*9.499*

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 21 District Administration and Development	
VF Performance Issue: -Financial and other logistical constraints for implementation of programmed activities.	

Vote: 011 Ministry of Local Government

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Recruitment of additional staff for the department as per the new structure of the MoLG; implementation of training and other skills enhancement initiatives for staff; adoption of more cost effective measures in the implementation of programmed activities	Not reported
VF Performance Issue: -Inadequacy of information on minimum national standards for service delivery by local governments.	
Advocacy for a coordinated framework for interface between Central Government agencies and LGs.	Not reported
VF Performance Issue: -Institutional and human resource capacity gaps in the District Administrations.	
Support to LGs to recruit key staff and implementation of induction programmes.	Not reported
Vote Function 13 22 Local Council Development	
VF Performance Issue: -Existence of conflicts between appointed and elected officials in LGs.	
Printing and dissemination of guidelines on the relationship between appointed and elected officials in LGs.	Not reported
VF Performance Issue: -Inadequacy of downward political accountability in LGs.	
Development and implementation of a civic education strategy to sensitize the population on their right to hold LG administrations to account.	Not reported
VF Performance Issue: -Inadequate funding for implementation of planned activities.	
Adoption of cost effective strategies in the implementation of programmed activities.	Not reported
Vote Function 13 23 Urban Administration and Development	
VF Performance Issue: -Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers.	
Training of Urban Council Managers in urban planning and management.	Not reported
VF Performance Issue: -Inadequate funding for implementation of programmed activities.	
-Expedite recruitment of staff for the Urban Administration Department, in line with the new structure of the Ministry; improve on the logistical support for the Urban Administration Department.	Not reported
VF Performance Issue: -Outdated laws that govern planning and development.	
Expedite repeal of the outdated laws governing urban planning and development.	Not reported
Vote Function 13 24 Local Government Inspection and Assessment	
VF Performance Issue: -Inadequate funding for implementation of programmed activities.	
Recruitment of additional staff for Inspectorate Departments as per new structure of the Ministry.	Not reported
VF Performance Issue: -Inadequate transparency and accountability in LGs.	
Training of LG accounts officials.	Not reported
VF Performance Issue: -Low revenue yields for LGs from devolved sources.	
Support to LGs to operationalize newly introduced local revenue sources.	Not reported
Vote Function 13 49 Policy, Planning and Support Services	
VF Performance Issue: -Inadequate funding for implementing programmed activities.	
Adoption of more cost effective approaches so as to ensure that more planned output targets can be realized within the available resource envelope.	Not reported

Vote: 011 Ministry of Local Government

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: *-Inconsistence of some sectoral laws and regulations with the letter and spirit of the decentralization policy.*	
Advocacy activities.	Not reported
VF Performance Issue: *-Institutional and human resource capacity gaps at MoLG.*	
Recruitment of additional and training of MoLG staff.	Not reported

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 Spen*
VF:1321 District Administration and Development	**1.78**	**2.65**	**2.56**	***148.9%***	***144.1%***	***96.8%***
Class: Outputs Provided	*1.78*	*2.65*	*2.56*	*148.9%*	*144.1%*	*96.8%*
132101 Monitoring and Support Supervision of LGs.	0.10	0.09	**0.09**	*95.3%*	*91.9%*	*96.4%*
132102 Joint Annual Review of Decentralization (JARD).	0.02	0.02	**0.02**	*95.5%*	*90.9%*	*95.2%*
132103 Partcipatory Development Management (PDM) processes and PMA/PFA strengthened.	0.23	0.41	**0.40**	*178.0%*	*173.4%*	*97.4%*
132104 Technical support and training of LG officials.	0.16	0.15	**0.15**	*94.9%*	*93.3%*	*98.4%*
132105 Strengthening local service delivery and development	1.06	1.68	**1.62**	*158.2%*	*152.8%*	*96.5%*
132106 Community Infrastructure Improvement (CAIIP).	0.21	0.30	**0.29**	*141.1%*	*136.0%*	*96.4%*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
132172 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
132173 Roads, Streets and Highways	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
132175 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
132177 Purchase of Specialised Machinery & Equipment	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
132178 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1322 Local Council Development	**0.29**	**0.28**	**0.27**	***95.6%***	***94.1%***	***98.4%***
Class: Outputs Provided	*0.29*	*0.28*	*0.27*	*95.6%*	*94.1%*	*98.4%*
132201 Local Government Councilors trained.	0.13	0.13	**0.12**	*95.4%*	*93.8%*	*98.3%*
132202 LG ordinances and bye-laws processed as and when submitted.	0.05	0.05	**0.05**	*96.2%*	*93.4%*	*97.1%*
132203 Conflicts between appointed and elected officials in LGs resolved.	0.08	0.08	**0.08**	*95.5%*	*95.5%*	*100.0%*
132204 HIV/AIDS activities in LGs coordinated.	0.03	0.02	**0.02**	*95.7%*	*92.6%*	*96.7%*
132205 LGs supported to implement LED and the CDD approaches	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
132206 Service Management Committees supported.	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1323 Urban Administration and Development	**3.36**	**3.66**	**3.66**	***108.9%***	***108.7%***	***99.8%***
Class: Outputs Provided	*0.25*	*0.24*	*0.23*	*93.6%*	*91.1%*	*97.3%*
132301 Monitoring and support to service delivery by Urban Councils.	0.11	0.10	**0.10**	*95.9%*	*92.6%*	*96.5%*
132302 Technical support and training of Urban Councils	0.15	0.14	**0.13**	*92.0%*	*90.1%*	*97.9%*
Class: Outputs Funded	*0.20*	*1.40*	*1.40*	*700.0%*	*700.0%*	*100.0%*
132351 Support to Urban Service Delivery	0.20	1.40	**1.40**	*700.0%*	*700.0%*	*100.0%*
Class: Capital Purchases	*2.91*	*2.03*	*2.03*	*69.6%*	*69.6%*	*100.0%*
132372 Government Buildings and Administrative Infrastructure	2.91	2.03	**2.03**	*69.6%*	*69.6%*	*100.0%*
VF:1324 Local Government Inspection and Assessment	**0.96**	**0.93**	**0.92**	***97.2%***	***95.6%***	***98.4%***
Class: Outputs Provided	*0.96*	*0.93*	*0.92*	*97.2%*	*95.6%*	*98.4%*
132401 Inspection and monitoring of LGs	0.38	0.36	**0.36**	*96.8%*	*95.1%*	*98.2%*
132402 Financial Management and Accoutability in LGs Strengthenned.	0.28	0.28	**0.27**	*97.4%*	*95.5%*	*98.1%*
132403 Annual National Assessment of LGs	0.13	0.12	**0.12**	*97.5%*	*97.2%*	*99.8%*
132404 LG local revenue enhancement initiatives implemented.	0.17	0.17	**0.17**	*97.4%*	*95.6%*	*98.2%*
VF:1349 Policy, Planning and Support Services	**2.13**	**2.12**	**2.09**	***99.8%***	***98.4%***	***98.6%***

Vote: 011 Ministry of Local Government

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Outputs Provided	*2.13*	*2.12*	*2.09*	*99.8%*	*98.4%*	*98.6%*
134921 Policy, planning and monitoring services	0.45	0.48	**0.48**	*106.3%*	*105.6%*	*99.4%*
134922 Ministry Support Services (Finance and Administration)	0.97	0.96	**0.94**	*99.2%*	*97.4%*	*98.2%*
134924 LGs supported in the policy, planing and budgeting functions.	0.70	0.68	**0.67**	*96.6%*	*95.2%*	*98.6%*
Total For Vote	**8.51**	**9.64**	**9.50**	***113.2%***	***111.6%***	***98.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***4.67***	***5.43***	***5.29***	***116.2%***	***113.2%***	*97.4%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.14	0.21	**0.21**	149.7%	149.5%	99.9%
211103 Allowances	0.58	0.65	**0.65**	112.0%	111.8%	99.8%
212101 Social Security Contributions (NSSF)	0.10	0.07	**0.06**	74.3%	65.6%	88.3%
213001 Medical Expenses(To Employees)	0.03	0.01	**0.01**	46.4%	46.4%	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%	99.2%	99.3%
221002 Workshops and Seminars	0.15	0.37	**0.36**	245.9%	244.0%	99.2%
221003 Staff Training	0.21	0.36	**0.36**	168.5%	168.2%	99.8%
221006 Commissions and Related Charges	0.00	0.00	**0.00**	100.0%	99.4%	99.4%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	93.6%	93.6%
221008 Computer Supplies and IT Services	0.14	0.14	**0.11**	100.0%	79.8%	79.8%
221009 Welfare and Entertainment	0.07	0.07	**0.07**	90.6%	90.3%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.18	**0.17**	109.9%	103.1%	93.9%
221012 Small Office Equipment	0.07	0.07	**0.07**	100.0%	97.8%	97.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.06	0.06	**0.06**	100.0%	99.8%	99.8%
222001 Telecommunications	0.12	0.12	**0.12**	99.2%	99.1%	100.0%
222002 Postage and Courier	0.03	0.03	**0.03**	87.9%	87.9%	100.0%
223003 Rent - Produced Assets to private entities	0.62	0.62	**0.62**	99.7%	99.7%	100.0%
223004 Guard and Security services	0.02	0.01	**0.01**	74.0%	72.6%	98.2%
223005 Electricity	0.03	0.03	**0.03**	107.4%	107.2%	99.8%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	**0.01**	135.1%	128.0%	94.8%
223901 Rent (Produced Assets) to other govt. Units	0.02	0.03	**0.03**	166.6%	123.5%	74.1%
224002 General Supply of Goods and Services	0.21	0.50	**0.44**	239.3%	209.3%	87.4%
225001 Consultancy Services- Short-term	0.09	0.21	**0.21**	230.4%	229.2%	99.5%
225003 Taxes on (Professional) Services	0.18	0.09	**0.09**	48.4%	48.4%	100.0%
227001 Travel Inland	0.65	0.65	**0.65**	100.0%	99.7%	99.8%
227002 Travel Abroad	0.22	0.22	**0.22**	99.0%	98.0%	98.9%
227004 Fuel, Lubricants and Oils	0.34	0.34	**0.34**	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.28	0.28	**0.27**	101.3%	98.3%	97.0%
228003 Maintenance Machinery, Equipment and Furniture	0.10	0.07	**0.07**	67.9%	67.4%	99.3%
282104 Compensation to 3rd Parties	0.00	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***0.20***	***1.40***	***1.40***	***700.0%***	***700.0%***	*100.0%*
263204 Transfers to other gov't units(capital)	0.20	1.40	**1.40**	700.0%	700.0%	100.0%
Output Class: Capital Purchases	***8.02***	***7.14***	***7.14***	***89.0%***	***89.0%***	*100.0%*
281503 Engineering and Design Studies and Plans for Capit	0.56	0.46	**0.46**	82.1%	82.1%	100.0%
312101 Non-Residential Buildings	0.80	0.53	**0.53**	66.6%	66.6%	100.0%

Vote: 011 Ministry of Local Government

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
312104 Other Structures	1.55	1.03	**1.03**	66.7%	66.7%	100.0%
312105 Taxes on Buildings and Structures	2.55	2.55	**2.55**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.56	2.56	**2.56**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***0.73***	***0.78***	***0.78***	***107.1%***	***107.1%***	*100.0%*
211101 General Staff Salaries	0.73	0.78	**0.78**	107.1%	107.1%	100.0%
Grand Total:	**13.62**	**14.75**	**14.61**	**108.3%**	**107.2%**	**99.0%**
Total Excluding Taxes and Arrears:	**8.51**	**9.64**	**9.50**	**113.2%**	**111.6%**	**98.5%**

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:1321 District Administration and Development	**1.78**	**2.65**	**2.56**	***148.9%***	***144.1%***	***96.8%***
Recurrent Programmes						
02 District and Urban Administration	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
08 District Administration Department	0.28	0.26	**0.26**	*95.0%*	*92.6%*	*97.5%*
Development Projects						
0107 Agriculture Sector Programme Support-ASPS	0.13	0.13	**0.13**	*99.2%*	*98.4%*	*99.2%*
0108 Area Based Agriculture Modernisation Programme S/S	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0110 Hoima, Kibale & Kabarole DDSP	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0113 LGDP 2 Component 3 - Capacity Building	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0118 LGDP2 Comp 1 Support to overall decentralisation	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0325 Energy for Rural Transformation Project - MoLG	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1066 District Livelihood Support Programme	0.47	0.76	**0.76**	*162.9%*	*162.4%*	*99.7%*
1068 CAIIP	0.21	0.30	**0.29**	*141.1%*	*136.0%*	*96.4%*
1069 Participatory Development Project	0.10	0.28	**0.27**	*280.5%*	*270.9%*	*96.6%*
1073 LG Management and Service Delivery Programme	0.59	0.92	**0.86**	*154.6%*	*145.2%*	*93.9%*
1088 Markets and Agriculture Trade Improvement Project	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089 LGSIP Support to District Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089a LGSIP Support to District Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1156 SUPPORT TO DECENTRALISATION PROGRAMME	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
X002 CAIIP 2	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1322 Local Council Development	**0.29**	**0.28**	**0.27**	***95.6%***	***94.1%***	***98.4%***
Recurrent Programmes						
03 Local Councils Development Department	0.29	0.28	**0.27**	*95.6%*	*94.1%*	*98.4%*
Development Projects						
0117 LGDP 2 Comp 5 MGT & Cordination	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089 LGSIP Support to District Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089b LGSIP Support to Local Councils Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1323 Urban Administration and Development	**3.36**	**3.66**	**3.66**	***108.9%***	***108.7%***	***99.8%***
Recurrent Programmes						
09 Urban Administration Department	0.25	0.24	**0.23**	*93.6%*	*91.1%*	*97.3%*
Development Projects						
1070 Kampala Institutional and Infrastructure Developme	0.20	1.40	**1.40**	*700.0%*	*700.0%*	*100.0%*
1071 Improvement of Markets in Kampala	2.51	1.64	**1.64**	*65.5%*	*65.5%*	*100.0%*
1072 Nakawa-Naguru Housing Eastates Development	0.40	0.38	**0.38**	*95.8%*	*95.8%*	*99.9%*
1089 LGSIP Support to District Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089e LGSIP Support to Urban Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1324 Local Government Inspection and Assessment	**0.96**	**0.93**	**0.92**	***97.2%***	***95.6%***	***98.4%***
Recurrent Programmes						
04 Local Government Inspection Department	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 011 Ministry of Local Government

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
10	District Inspection Department	0.49	0.48	**0.48**	*98.0%*	*97.2%*	*99.2%*
11	Urban Inspection Department	0.47	0.45	**0.44**	*96.3%*	*93.9%*	*97.5%*
Development Projects							
1089	LGSIP Support to District Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089c	LGSIP Support to Local Government Inspection	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1155	Public governance and accountability programme	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1349	**Policy, Planning and Support Services**	**2.13**	**2.12**	**2.09**	***99.8%***	***98.4%***	***98.6%***
Recurrent Programmes							
01	Finance and Administration	2.02	2.03	**2.00**	*100.3%*	*98.8%*	*98.6%*
05	Internal Audit unit	0.10	0.09	**0.09**	*91.3%*	*90.5%*	*99.1%*
Development Projects							
1089	LGSIP Support to District Development	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1089d	LGSIP Support to Policy, Planning and Support	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**8.51**	**9.64**	**9.50**	***113.2%***	***111.6%***	***98.5%***

* *Excluding Taxes and Arrears*

Vote: 021 East African Community

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.466	0.372	0.358	79.8%	76.9%	96.3%
	Non Wage	14.463	15.844	15.831	109.5%	109.5%	99.9%
Development	GoU	0.200	0.379	0.378	189.5%	189.1%	99.8%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**15.129**	**16.595**	**16.567**	**109.7%**	**109.5%**	**99.8%**
Total GoU+Donor (MTEF)		**15.129**	**16.595**	**16.567**	**109.7%**	**109.5%**	**99.8%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.080*	*0.080*	*0.060*	*100.0%*	*75.0%*	*75.0%*
	Total Budget	**15.209**	**16.675**	**16.627**	**109.6%**	**109.3%**	**99.7%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1349 Policy, Planning and Support Services	2.97	4.49	**4.47**	*151.4%*	*150.7%*	*99.5%*
VF:1332 East African Community Secretariat Services	10.96	10.96	**10.96**	*100.0%*	*100.0%*	*100.0%*
VF:1331 Coordination of the East African Community Affairs	1.20	1.14	**1.14**	*95.0%*	*94.6%*	*99.6%*
Total For Vote	**15.13**	**16.59**	**16.57**	***109.7%***	***109.5%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances

Items

0.02Bn Shs Item: 312204 Taxes on Machinery, Furniture & Vehicles

(ii) Expenditures in excess of the original approved budget

Outputs

VF: 1332 Policy, Planning and Support Services

1.37Bn Shs Output: 134932 Ministry Support Services (Finance and Administration)

Vote: 021 East African Community

Vote Performance Summary

VF: 1375 Policy, Planning and Support Services

0.11 Bn Shs Output: 134975 Purchase of Motor Vehicles and Other Transport Equipment

VF: 1378 Policy, Planning and Support Services

0.05 Bn Shs Output: 134978 Purchase of Office and Residential Furniture and Fittings

Items

0.56 Bn Shs Item: 221009 Welfare and Entertainment

0.56 Bn Shs Item: 224002 General Supply of Goods and Services

0.15 Bn Shs Item: 223004 Guard and Security services

0.13 Bn Shs Item: 312201 Transport Equipment

0.05 Bn Shs Item: 312203 Furniture and Fixtures

Programs and Projects

VF: 1349 Policy, Planning and Support Services

1.33 Bn Shs Programme/Project: 01 Finance and Administration

VF: 1349 Policy, Planning and Support Services

0.16 Bn Shs Programme/Project: 1005 Strengthening Min of EAC

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 021 East African Community			
Vote Function:1331 Coordination of the East African Community Affairs			
Output 13 3101 Harmonisation of EAC policies & programmes			
No. of policies & programmes coordinated, monitored & evaluated	2	3	3
Output 13 3104 Public awareness on EAC regional integration			
No. of sensitisation materials produced and distributed	8,000	10,000	10000
Vote Function Cost (UShs bn)	***0.958***	***1.204***	***1.139***
Vote Function:1332 East African Community Secretariat Services			
Output 13 3251 Payment of Uganda's contribution to the EAC Secretariat			
Amount of funds contributed to the EAC Secretariat (US$m)	3.392	5.1	5.1
Vote Function Cost (UShs bn)	***0.000***	***10.957***	***10.957***
Vote Function:1349 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***15.869***	***2.968***	***4.471***
Cost of Vote Services (UShs Bn)	**16.826**	**15.129**	**16.567**

* *Excluding Taxes and Arrears*

Coordination of East African Community Affairs;

Four Protocols were harmonized, S&SP Protocol was ratified, Fiscal and Monetary Policies harmonized; two studies carried out on CET , 4 Draft Protocols were developed, 5 thematic areas in Defense harmonized, and 1 Draft Bill was developed.

Consultative and preparatory meetings were held on the review of EAC-EC-EPA legal framework, 800 copies of the Compendium of Protocols & Acts were produced and distributed. Consultative and

Vote: 021 East African Community

Vote Performance Summary

preparatory meetings on communication of EALA decisions were held, and Consultative work on EACJ comments generation was done.

40 districts, 40 schools were sensitized. 10,000 leaflets were produced and distributed to various stakeholders. 15 Newspaper supplements were published, and 20 radio talk shows made.

Consultative and preparatory meetings on upgrading of EAC-SADC-COMESA MoU into a Protocol and review of legal text and harmonization held.

East African Community Secretariat;

Ug. Shs 10.957 billion was remitted to the EAC Secretariat.

Policy, Planning, and Support Services;

55 Staff were trained. 25 support staff was inducted, six new staff was recruited and also, a total 56 staff were facilitated. 5 posts were advertised.

4 Top management, 7 senior management meetings and 7 directorates meetings were held and decisions ensuing from them were implemented.6 workshops, 15 talk shows, 7 press conferences, 12 supplements, 2 promotional events were held. 500 pamphlets were produced and distributed to various stakeholders. 15 local and 29 international meetings were attended.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 31 Coordination of the East African Community Affairs	
VF Performance Issue: *Inadequate coordinaton, monitoring and evaluation mecahnism on implementation of EAC regional intergration decissions, policies and programmes in Uganda*	
Carrying out situational analysis, developing appropriate coordination, monitoring and evaluation mechanism, implementing the effective use of the mechanism put in place, carrying out constant review of the mechanism to ensure sustained relevance.	Situational Analysis was carried out.
VF Performance Issue: *Lack of awareness among various stakeholders on the processes, benefits & management of challenges of the EAC Regional Integration*	
Carrying out stakeholder analysis so as to establish the varying degrees of awareness among the different stakeholders, designing appropriate awareness strategies, and carrying out massive awareness campaigns on EAC regional integration issues.	Preparatory and consultative meetings held
VF Performance Issue: *Limited literature and research on EAC regional integration initiatives*	
Carry out research on various EAC regional integration issues, publicise and disseminate the findings	Research on the Regulatory Impact Assessment of Common Market and Economic Impact Assessment of Common Market was undertaken.
Vote Function 13 32 East African Community Secretariat Services	
VF Performance Issue: *Fluctuations in exchange rate should be taken into account when releasing the contribution in Ug Shs*	
Consider exchange rate fluctuations when releasing funds for remittance to EAC Secretariat.	Exchange rate was taken into consideration.
VF Performance Issue: *Public awareness should be considered as top priority so as to widen and deepen integration in Uganda*	

Vote: 021 East African Community

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
The Budget Committee recommeded an increament in the budget for Public awareness on EAC regional integration issues by 1 Billion shillings.	Ug. Shs. 1.150 billion transffered to sensitization on the EAC regional Integration stakeholders.
VF Performance Issue: *The total amount of Uganda's contribution to be released by June of each year as per Council directive*	
the Total amount for remittance to the EAC Secretariat released and timely remitted as per directive of Council.	Total Contribution remitted to EAC Secretariat.
Vote Function 13 49 Policy, Planning and Support Services	
VF Performance Issue: *Inadequate staffing and limited capacity among staff on regional integration issues*	
Filling all approved posts and training staff.	6 staff were recruited and 25 staff were inducted
VF Performance Issue: *Late release of funds for submision to EAC Secretariat*	
Continuous follow up for early release of funds	Funds were released in time.
VF Performance Issue: *Low ceiling for the Ministry's recurrent and development budget*	
Identify other sources of funding for extra financial resources and mobilise more funds from the MFPED through the Public Sector Management Sector Working Group and any other possible means identified.	Submissions were made to MoFPED for an increase in the Ceilings the Ministry's Budget.

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	**1.20**	**1.14**	**1.14**	***95.0%***	***94.6%***	***99.6%***
Class: Outputs Provided	*1.20*	*1.14*	*1.14*	*95.0%*	*94.6%*	*99.6%*
133101 Harmonisation of EAC policies & programmes	0.17	0.16	**0.16**	*94.2%*	*94.1%*	*99.9%*
133102 EAC-EC Economic Partnership Agreement coordination, monitoring and evaluation	0.16	0.15	**0.15**	*95.7%*	*95.0%*	*99.2%*
133103 EAC policies & programmes coordination, monitoring & evaluation	0.19	0.18	**0.18**	*96.0%*	*94.8%*	*98.7%*
133104 Public awareness on EAC regional integration	0.53	0.50	**0.50**	*94.1%*	*94.1%*	*99.9%*
133105 EAC, SADC, COMESA policies & programmes coordination, monitoring & evaluation	0.16	0.15	**0.15**	*97.0%*	*96.7%*	*99.6%*
VF:1332 East African Community Secretariat Services	**10.96**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Class: Outputs Funded	*10.96*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
133251 Payment of Uganda's contribution to the EAC Secretariat	10.96	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1349 Policy, Planning and Support Services	**2.97**	**4.49**	**4.47**	***151.4%***	***150.7%***	***99.5%***
Class: Outputs Provided	*2.77*	*4.12*	*4.09*	*148.7%*	*147.9%*	*99.5%*
134931 Policies, consultation, planning, monitoring & evaluation services implementation	0.22	0.21	**0.21**	*95.7%*	*93.6%*	*97.8%*
134932 Ministry Support Services (Finance and Administration)	0.92	2.30	**2.29**	*248.8%*	*248.4%*	*99.8%*
134933 Ministerial and Top Management Services	0.19	0.19	**0.19**	*98.2%*	*96.6%*	*98.3%*
134934 Public awareness on EAC finance & human resources integration	0.41	0.40	**0.39**	*96.9%*	*95.0%*	*98.0%*
134935 EAC finance & human resources policies & programmes coordination,M&E	1.02	1.02	**1.02**	*99.9%*	*99.7%*	*99.8%*
Class: Capital Purchases	*0.20*	*0.38*	*0.38*	*189.5%*	*189.1%*	*99.8%*
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.30	**0.30**	*177.3%*	*177.0%*	*99.8%*
134976 Purchase of Office and ICT Equipment, including Software	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
134978 Purchase of Office and Residential Furniture and Fittings	0.01	0.06	**0.06**	*575.0%*	*573.2%*	*99.7%*

Vote: 021 East African Community

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
Total For Vote	**15.13**	**5.64**	**5.61**	***37.3%***	***37.1%***	***99.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***3.51***	***4.89***	***4.87***	***139.4%***	***139.0%***	*99.7%*
211103 Allowances	0.27	0.32	**0.32**	116.5%	116.0%	99.6%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	97.9%	97.9%
221003 Staff Training	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.16	0.73	**0.73**	444.1%	444.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	**0.14**	100.0%	99.6%	99.6%
221012 Small Office Equipment	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.12	**0.12**	99.3%	99.3%	100.0%
222002 Postage and Courier	0.04	0.04	**0.04**	100.0%	96.2%	96.2%
223003 Rent - Produced Assets to private entities	0.27	0.34	**0.34**	123.2%	123.2%	100.0%
223004 Guard and Security services	0.03	0.18	**0.18**	553.2%	553.2%	100.0%
223005 Electricity	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.36	0.92	**0.92**	257.3%	256.4%	99.6%
227001 Travel Inland	0.28	0.28	**0.28**	100.0%	99.3%	99.3%
227002 Travel Abroad	0.75	0.75	**0.74**	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.03	0.03	**0.03**	100.0%	97.6%	97.6%
Output Class: Outputs Funded	***10.96***	***10.96***	***10.96***	***100.0%***	***100.0%***	*100.0%*
262101 Contributions to International Organisations (Curren	10.96	10.96	**10.96**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.28***	***0.46***	***0.44***	***163.9%***	***156.5%***	*95.5%*
312201 Transport Equipment	0.17	0.30	**0.30**	177.3%	177.0%	99.8%
312202 Machinery and Equipment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.01	0.06	**0.06**	575.0%	573.2%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.08	**0.06**	100.0%	75.0%	75.0%
Output Class: Outputs Provided	***0.47***	***0.37***	***0.36***	***79.8%***	***76.9%***	*96.3%*
211101 General Staff Salaries	0.47	0.37	**0.36**	79.8%	76.9%	96.3%
Grand Total:	**15.21**	**16.67**	**16.63**	**109.6%**	**109.3%**	**99.7%**
Total Excluding Taxes and Arrears:	**15.13**	**16.59**	**16.57**	**109.7%**	**109.5%**	**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:1331 Coordination of the East African Community Affairs	**1.20**	**1.14**	**1.14**	***95.0%***	***94.6%***	***99.6%***
Recurrent Programmes						
02 Political and Legal Affairs	0.35	0.33	**0.33**	*94.8%*	*94.3%*	*99.4%*

Vote: 021 East African Community

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
03	Production and Social services	0.48	0.45	**0.45**	*92.6%*	*92.5%*	*100.0%*
04	Economic Affairs	0.37	0.37	**0.36**	*98.4%*	*97.7%*	*99.3%*
VF:1332	**East African Community Secretariat Services**	**10.96**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Recurrent Programmes							
01A	Finance and Administration	10.96	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1349	**Policy, Planning and Support Services**	**2.97**	**4.49**	**4.47**	***151.4%***	***150.7%***	***99.5%***
Recurrent Programmes							
01	Finance and Administration	2.77	4.12	**4.09**	*148.7%*	*147.9%*	*99.5%*
Development Projects							
1005	Strengthening Min of EAC	0.20	0.38	**0.38**	*189.5%*	*189.1%*	*99.8%*
Total For Vote		**15.13**	**5.64**	**5.61**	***37.3%***	***37.1%***	***99.5%***

* *Excluding Taxes and Arrears*

Vote: 108 National Planning Authority

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.111	1.874	1.874	88.8%	88.7%	100.0%
	Non Wage	3.889	3.889	3.858	100.0%	99.2%	99.2%
Development	GoU	0.787	0.773	0.767	98.2%	97.4%	99.1%
	Donor*	3.012	N/A	N/A	NA	NA	NA
	GoU Total	**6.787**	**6.537**	**6.498**	**96.3%**	**95.7%**	**99.4%**
Total GoU+Donor (MTEF)		**9.800**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.175*	*0.175*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**9.975**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1351 National Planning, Monitoring and Evaluation	6.79	6.54	**6.50**	*96.3%*	*95.7%*	*99.4%*
Total For Vote	**6.79**	**6.54**	**6.50**	***96.3%***	***95.7%***	***99.4%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.18Bn Shs	Output: 135175 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.18Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
0.18Bn Shs	Programme/Project: 0361 National Planning Authority
(ii) Expenditures in excess of the original approved budget	

Vote: 108 National Planning Authority

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 108 National Planning Authority			
Vote Function:1351 National Planning, Monitoring and Evaluation			
Output 13 5101 Production of National Development Planning framework and systems			
No. Major Planning Instruments finalised (5 & 10 Year NDP)	N/A	N/A	No info
Vote Function Cost (UShs bn)	***N/A***	***9.800***	***N/A***
VF Cost Excluding Donor	*6.693*	*6.787*	*6.498*
Cost of Vote Services (UShs Bn)	**N/A**	**9.800**	**N/A**
Vote Cost Excluding Donor	*6.693*	*6.787*	*6.498*

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 51 National Planning, Monitoring and Evaluation	
VF Performance Issue: *Aligning sectoral and LG plans and budgets to NDP priorities*	
	Not reported
VF Performance Issue: *Aligning the MTEF to the NDP*	
	Not reported
VF Performance Issue: *Harmonisation of monitoring and evaluation mandates for effective implementation of NDP.*	
	Not reported

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 Spen*
VF:1351 National Planning, Monitoring and Evaluation	**6.79**	**6.54**	**6.50**	***96.3%***	***95.7%***	***99.4%***
Class: Outputs Provided	*6.40*	*6.15*	*6.11*	*96.1%*	*95.5%*	*99.4%*
135101 Production of National Development Planning framework and systems	1.30	1.30	**1.30**	*100.0%*	*99.7%*	*99.7%*
135102 Policy Analysis, Monitoring and Evaluation	0.52	0.52	**0.52**	*100.0%*	*99.8%*	*99.8%*
135103 Strenghening Planning capacity at National and LG Levels	0.86	0.84	**0.83**	*98.4%*	*97.6%*	*99.2%*
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	0.80	0.80	**0.79**	*100.0%*	*98.9%*	*98.9%*
135105 Finance and Administrative Support Services	2.57	2.33	**2.32**	*90.8%*	*90.1%*	*99.3%*
135106 Research and Innovation	0.35	0.35	**0.35**	*100.0%*	*99.7%*	*99.7%*
Class: Capital Purchases	*0.39*	*0.39*	*0.39*	*100.0%*	*100.0%*	*100.0%*
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**6.79**	**6.54**	**6.50**	***96.3%***	***95.7%***	***99.4%***

Vote: 108 National Planning Authority

Vote Performance Summary

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.40***	***6.15***	***6.11***	***96.1%***	***95.5%***	*99.4%*
211104 Statutory salaries	2.11	1.87	**1.87**	88.8%	88.7%	100.0%
212201 Social Security Contributions	0.06	0.06	**0.06**	100.0%	97.1%	97.1%
213001 Medical Expenses(To Employees)	0.00	0.00	**0.00**	100.0%	97.4%	97.4%
221001 Advertising and Public Relations	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.18	0.18	**0.18**	100.0%	99.9%	99.9%
221003 Staff Training	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.05	**0.05**	100.0%	99.1%	99.1%
221005 Hire of Venue (chairs, projector etc)	0.22	0.22	**0.22**	100.0%	98.2%	98.2%
221006 Commissions and Related Charges	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	**0.03**	100.0%	99.9%	99.9%
221008 Computer Supplies and IT Services	0.09	0.09	**0.08**	100.0%	85.7%	85.7%
221009 Welfare and Entertainment	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	**0.29**	100.0%	98.2%	98.2%
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%	90.0%	90.0%
221017 Subscriptions	0.61	0.61	**0.60**	100.0%	98.6%	98.6%
222001 Telecommunications	0.14	0.14	**0.14**	100.0%	98.9%	98.9%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	99.9%	99.9%
223002 Rates	0.01	0.00	**0.00**	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.46	0.45	**0.45**	98.3%	98.3%	100.0%
223004 Guard and Security services	0.01	0.01	**0.00**	100.0%	99.9%	99.9%
223005 Electricity	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.02	0.02	**0.02**	100.0%	98.6%	98.6%
225001 Consultancy Services- Short-term	0.30	0.30	**0.30**	100.0%	99.8%	99.8%
226001 Insurances	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
227001 Travel Inland	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.33	0.33	**0.33**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	**0.01**	100.0%	97.7%	97.7%
Output Class: Capital Purchases	***0.56***	***0.56***	***0.39***	***100.0%***	***68.9%***	*68.9%*
312201 Transport Equipment	0.39	0.39	**0.39**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.18	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**6.96**	**6.71**	**6.50**	**96.4%**	**93.3%**	**96.8%**
Total Excluding Taxes and Arrears:	**6.79**	**6.54**	**6.50**	**96.3%**	**95.7%**	**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:1351 National Planning, Monitoring and Evaluation	**6.79**	**6.54**	**6.50**	***96.3%***	***95.7%***	***99.4%***
Recurrent Programmes						
01 Statutory	6.00	5.76	**5.73**	*96.1%*	*95.5%*	*99.5%*
Development Projects						

Vote: 108 National Planning Authority

Vote Performance Summary

Billion Uganda Shillings		**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
0361	National Planning Authority	0.39	0.39	**0.39**	*100.0%*	*100.0%*	*100.0%*
0987	Uganda Capacity Building Programme	0.40	0.39	**0.38**	*96.5%*	*94.8%*	*98.3%*
Total For Vote		**6.79**	**6.54**	**6.50**	***96.3%***	***95.7%***	***99.4%***

* *Excluding Taxes and Arrears*

Vote: 146 Public Service Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.837	0.684	0.684	81.8%	81.8%	100.0%
	Non Wage	2.007	2.007	2.007	100.0%	100.0%	100.0%
Development	GoU	0.632	0.632	0.632	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**3.476**	**3.323**	**3.323**	**95.6%**	**95.6%**	**100.0%**
Total GoU+Donor (MTEF)		**3.476**	**3.323**	**3.323**	**95.6%**	**95.6%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.080*	*0.080*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**3.556**	**3.403**	**3.323**	**95.7%**	**93.5%**	**97.6%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1352 Public Service Selection and Discplinary Systems	3.48	3.32	**3.32**	*95.6%*	*95.6%*	*100.0%*
Total For Vote	**3.48**	**3.32**	**3.32**	***95.6%***	***95.6%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.08 Bn Shs	Output: 135275 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.08 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
(ii) Expenditures in excess of the original approved budget	
Items	
0.03 Bn Shs	Item: 224002 General Supply of Goods and Services

Vote: 146 Public Service Commission

Vote Performance Summary

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 146 Public Service Commission			
Vote Function:1352 Public Service Selection and Discplinary Systems			
Output 13 5202 Selection Systems Development			
No. of competence based selections instruments developed	16	15	No info
Output 13 5206 Recruitment Services			
No. of recruitment submissions handled and concluded	2881	3400	3402
No. of vacancies filled	444	600	666
Vote Function Cost (UShs bn)	***3.272***	***3.476***	***3.323***
Cost of Vote Services (UShs Bn)	**3.272**	**3.476**	**3.323**

* *Excluding Taxes and Arrears*

FY 2009/10 performance was as follows;

The PSC formulated and approved the Performance contracts and agreements for Permanent Secretaries, Chief Administrative officers and Town clerks. PSC hosted the executive committee of the Association of African Public Service Commissions (AAPSComs).

The PSC handled a total of 2155 cases, including advice to the president in performance of his functions 143 appointments/confirmations/promotions, 1770 retirement, 79 approvals of DSCs, 80 disciplines, 23 approval of study leave and determining 62 appeals.

The PSC visited 20 DSCs for monitoring purposes, developed the performance standards manual for DSCs, carried out performance assessment in 26 sampled districts, induction training was carried out for 24 DSCs. Induction for Secretaries of DSC was carried out in 15 districts, produced a checklist for coordination, monitoring and guidance of DSCs, conducted mentoring visits for secretaries of DSCs in 6 districts.

Provided equipment and tools for DSC registries in 19 SDP supported districts. Conducted hands on training in records and information management in DSC registry. Conducted selection tests for graduate recruitment exercises where 139 vacancies were filled out of 7128 candidates. Conducted aptitude/selection tests for recruiting staff in various posts in 30 Local Governments. Conducted examinations and tests on behalf of Prisons Authority, Health Service Commission, Auditor Generals Office, Kyambogo University. Conducted a pre-examination training workshop for stores assistant and conducted various selection examinations for recruiting staff in central Ministries and Agencies.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 13 52 Public Service Selection and Discplinary Systems	
VF Performance Issue: Develop and use modern Selection and recruitment methods	

Vote: 146 Public Service Commission

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Review the current selection and recruitment methods and compare with others then develop better ones. Training the Members and staff on the modern selection and recruitment techniques.	Not reported
VF Performance Issue: *Enhance the Capacity and develop competence of the Members and staff of the Public Service Commission and other stakeholders*	
Training the Members and staff on the modern selection and recruitment techniques, provide Members and staff with working tools, improve on the working environment and conditions.	Not reported
VF Performance Issue: *Moderninize the recruitment process through the utilisation of Information Technology*	
-Carry out a preliminary study of the existing IT system, do a comparitive analysis with other similar bodies. Develop strategies of how to improve IT in the Commission. Acquire the appropiate software and hardware. Training of Members & staff in IT usage	Not reported

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 Spen*
VF:1352 Public Service Selection and Discplinary Systems	**3.48**	**3.32**	**3.32**	***95.6%***	***95.6%***	***100.0%***
Class: Outputs Provided	*3.10*	*2.95*	*2.95*	*95.3%*	*95.3%*	*100.0%*
135201 DSC Monitored and Technical Assistance	0.42	0.38	**0.38**	*90.4%*	*90.4%*	*100.0%*
135202 Selection Systems Development	0.26	0.26	**0.26**	*98.9%*	*98.8%*	*100.0%*
135203 Regulation and Standards Development	0.02	0.02	**0.02**	*95.5%*	*95.4%*	*100.0%*
135204 Administrative Support Services	0.56	0.55	**0.55**	*98.2%*	*98.2%*	*100.0%*
135205 LG DSC Capacity Building	0.32	0.32	**0.32**	*99.9%*	*99.9%*	*100.0%*
135206 Recruitment Services	1.52	1.43	**1.43**	*94.0%*	*94.0%*	*100.0%*
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	*0.37*	*0.37*	*0.37*	*98.1%*	*98.1%*	*100.0%*
135272 Government Buildings and Administrative Infrastructure	0.03	0.03	**0.03**	*96.4%*	*96.4%*	*100.0%*
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.27	0.27	**0.27**	*100.0%*	*100.0%*	*100.0%*
135276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	**0.05**	*93.8%*	*93.8%*	*100.0%*
135278 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	**0.02**	*89.3%*	*89.3%*	*100.0%*
Total For Vote	**3.48**	**3.32**	**3.32**	***95.6%***	***95.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2.26***	***2.27***	***2.27***	***100.3%***	***100.3%***	*100.0%*
211103 Allowances	0.55	0.52	**0.52**	95.4%	95.4%	100.0%
221003 Staff Training	0.06	0.06	**0.06**	98.2%	98.2%	100.0%
221004 Recruitment Expenses	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.15	0.15	**0.15**	100.0%	100.0%	100.0%

Vote: 146 Public Service Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221007 Books, Periodicals and Newspapers	0.03	0.03	**0.03**	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
222001 Telecommunications	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	0.01	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	0.02	0.06	**0.06**	238.1%	238.1%	100.0%
227001 Travel Inland	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	**0.00**	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.08	0.08	**0.08**	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 (Curre	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.45***	***0.45***	***0.37***	***98.5%***	***80.8%***	*82.1%*
312101 Non-Residential Buildings	0.03	0.03	**0.03**	96.4%	96.4%	100.0%
312201 Transport Equipment	0.27	0.27	**0.27**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	**0.05**	93.8%	93.8%	100.0%
312203 Furniture and Fixtures	0.03	0.03	**0.02**	89.3%	89.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.08	0.08	**0.00**	100.0%	0.0%	0.0%
Output Class: Outputs Provided	***0.84***	***0.68***	***0.68***	***81.8%***	***81.8%***	*100.0%*
211101 General Staff Salaries	0.84	0.68	**0.68**	81.8%	81.8%	100.0%
Grand Total:	**3.56**	**3.40**	**3.32**	**95.7%**	**93.5%**	**97.6%**
Total Excluding Taxes and Arrears:	**3.48**	**3.32**	**3.32**	**95.6%**	**95.6%**	**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:1352 Public Service Selection and Discplinary Systems	**3.48**	**3.32**	**3.32**	***95.6%***	***95.6%***	***100.0%***
Recurrent Programmes						
01 Headquarters (Finance and Administration)	2.08	1.98	**1.98**	*95.1%*	*95.1%*	*100.0%*
02 Selection Systems Department (SSD)	0.26	0.26	**0.26**	*98.9%*	*98.8%*	*100.0%*
03 Guidance and Monitoring	0.50	0.45	**0.45**	*90.3%*	*90.3%*	*100.0%*
Development Projects						
0388 Public Service Commission	0.63	0.63	**0.63**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**3.48**	**3.32**	**3.32**	***95.6%***	***95.6%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 147 Local Government Finance Comm

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.820	0.682	0.669	83.2%	81.6%	98.1%
	Non Wage	1.200	1.329	1.319	110.7%	109.9%	99.2%
Development	GoU	0.122	0.113	0.113	93.0%	93.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**2.142**	**2.124**	**2.101**	**99.2%**	**98.1%**	**98.9%**
Total GoU+Donor (MTEF)		**2.142**	**2.124**	**2.101**	**99.2%**	**98.1%**	**98.9%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.050*	*0.050*	*0.050*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**2.192**	**2.174**	**2.151**	**99.2%**	**98.1%**	**98.9%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1353 Coordination of Local Government Financing	2.14	2.12	**2.10**	*99.2%*	*98.1%*	*98.9%*
Total For Vote	**2.14**	**2.12**	**2.10**	***99.2%***	***98.1%***	***98.9%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Items	
0.03 Bn Shs	Item: 221009 Welfare and Entertainment
0.02 Bn Shs	Item: 228002 Maintenance - Vehicles

* *Excluding Taxes and Arrears*

Vote: 147 Local Government Finance Comm

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 147 Local Government Finance Comm			
Vote Function:1353 Coordination of Local Government Financing			
Output 13 5302 LGs Budget Analysis			
No. of Local Government annual budgets analysed	N/A	N/A	No info
Output 13 5303 Enhancement of LG Revenue Mobilisation and Generation			
No. of LGs applying Best Practices.	N/A	N/A	No info
Vote Function Cost (UShs bn)	***1.863***	***2.142***	***2.101***
Cost of Vote Services (UShs Bn)	**1.863**	**2.142**	**2.101**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 13 53 Coordination of Local Government Financing	
VF Performance Issue: (i) Inadequate Institutional capacity of the Commission	
Undertake training in areas of budget analysis, ICT, and policy based research for Commission staff.	Procurement of transport and office equipment and furniture
VF Performance Issue: (ii) Inadequate local revenues collected by local governments	
Disseminate revised best practices guidelines, streamline management of royalties and conduct research to identify new sources of revenues.	Research is being undertaken in these areas.
VF Performance Issue: (iii) Inadequacy of the grant levels and allocation mechanisms	
Train LGs in implementing FDS modaliities on budgeting formulation and implementation.	Not reported

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 Spen*
VF:1353 Coordination of Local Government Financing	**2.14**	**2.12**	**2.10**	***99.2%***	***98.1%***	***98.9%***
Class: Outputs Provided	*2.02*	*2.01*	*1.99*	*99.5%*	*98.4%*	*98.8%*
135301 Human Resource Management	0.29	0.29	**0.29**	*100.7%*	*99.9%*	*99.2%*
135303 Enhancement of LG Revenue Mobilisation and Generation	0.26	0.27	**0.26**	*102.5%*	*100.7%*	*98.3%*
135304 Equitable Distribution of Grants to LGs	0.29	0.30	**0.29**	*104.2%*	*102.7%*	*98.6%*
135305 Institutional Capacity Maintenance and Enhancement	1.19	1.16	**1.15**	*97.5%*	*96.5%*	*98.9%*
Class: Capital Purchases	*0.12*	*0.11*	*0.11*	*93.0%*	*93.0%*	*100.0%*
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	**0.10**	*100.0%*	*100.0%*	*100.0%*
135377 Purchase of Specialised Machinery & Equipment	0.01	0.01	**0.01**	*93.3%*	*93.3%*	*100.0%*
135378 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	**0.00**	*33.3%*	*33.3%*	*100.0%*

Vote: 147 Local Government Finance Comm

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Total For Vote	**2.14**	**2.12**	**2.10**	***99.2%***	***98.1%***	***98.9%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***1.20***	***1.33***	***1.32***	***110.7%***	***109.9%***	*99.2%*
211103 Allowances	0.27	0.29	**0.29**	107.1%	106.9%	99.8%
212201 Social Security Contributions	0.25	0.27	**0.27**	110.2%	109.5%	99.4%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	92.6%	92.6%
221001 Advertising and Public Relations	0.04	0.04	**0.04**	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	0.14	0.16	**0.16**	110.5%	110.4%	99.9%
221007 Books, Periodicals and Newspapers	0.01	0.01	**0.01**	100.0%	99.8%	99.8%
221008 Computer Supplies and IT Services	0.01	0.01	**0.01**	100.0%	91.3%	91.3%
221009 Welfare and Entertainment	0.03	0.05	**0.05**	191.2%	190.0%	99.4%
221012 Small Office Equipment	0.01	0.01	**0.00**	100.0%	79.6%	79.6%
221016 IFMS Recurrent Costs	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.04	**0.04**	124.4%	124.4%	100.0%
223003 Rent - Produced Assets to private entities	0.20	0.20	**0.20**	100.0%	99.2%	99.2%
223005 Electricity	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
223006 Water	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
224002 General Supply of Goods and Services	0.03	0.04	**0.04**	146.4%	144.7%	98.8%
227001 Travel Inland	0.03	0.03	**0.03**	100.0%	99.7%	99.7%
227002 Travel Abroad	0.04	0.04	**0.04**	100.0%	99.4%	99.4%
227004 Fuel, Lubricants and Oils	0.05	0.05	**0.05**	114.4%	114.4%	100.0%
228002 Maintenance - Vehicles	0.04	0.06	**0.06**	142.7%	142.4%	99.8%
Output Class: Capital Purchases	***0.17***	***0.16***	***0.16***	***95.1%***	***95.1%***	*100.0%*
312201 Transport Equipment	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	**0.01**	93.3%	93.3%	100.0%
312203 Furniture and Fixtures	0.01	0.00	**0.00**	33.3%	33.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***0.82***	***0.68***	***0.67***	***83.2%***	***81.6%***	*98.1%*
211101 General Staff Salaries	0.82	0.68	**0.67**	83.2%	81.6%	98.1%
Grand Total:	**2.19**	**2.17**	**2.15**	**99.2%**	**98.1%**	**98.9%**
Total Excluding Taxes and Arrears:	**2.14**	**2.12**	**2.10**	**99.2%**	**98.1%**	**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:1353 Coordination of Local Government Financing	**2.14**	**2.12**	**2.10**	***99.2%***	***98.1%***	***98.9%***
Recurrent Programmes						
01 Headquarters	2.02	2.01	**1.99**	*99.5%*	*98.4%*	*98.8%*
Development Projects						
0389 Support LGFC	0.12	0.11	**0.11**	*93.0%*	*93.0%*	*100.0%*
Total For Vote	**2.14**	**2.12**	**2.10**	***99.2%***	***98.1%***	***98.9%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	94.855	1.876	1.876	2.0%	2.0%	100.0%
	Non Wage	102.010	197.174	197.174	193.3%	193.3%	100.0%
Development	GoU	64.310	60.675	60.675	94.3%	94.3%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**261.175**	**259.725**	**259.725**	**99.4%**	**99.4%**	**100.0%**
Total GoU+Donor (MTEF)		**261.175**	**259.725**	**259.725**	**99.4%**	**99.4%**	**100.0%**
(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	**261.175**	**259.725**	**259.725**	**99.4%**	**99.4%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1382 Local Statutory Bodies	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1383 Local Government Planning Services	64.31	60.68	**60.68**	*94.3%*	*94.3%*	*100.0%*
VF:1381 District and Urban Administration	196.87	199.05	**199.05**	*101.1%*	*101.1%*	*100.0%*
Total For Vote	**261.17**	**259.73**	**259.73**	***99.4%***	***99.4%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Outputs

2.18 Bn Shs Output: 138100 District and Urban Administration

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:1381 District and Urban Administration			
Vote Function Cost (UShs bn)	***170.740***	***196.865***	***199.050***
Vote Function:1382 Local Statutory Bodies			
Vote Function Cost (UShs bn)	***0.000***	***0.000***	
Vote Function:1383 Local Government Planning Services			
Vote Function Cost (UShs bn)	***231.041***	***64.310***	***60.675***
Cost of Vote Services (UShs Bn)	**401.781**	**261.175**	**259.725**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:1381 District and Urban Administration	**196.87**	**194.67**	**194.67**	***98.9%***	***98.9%***	***100.0%***
Class: Outputs Provided	*196.87*	*194.67*	*194.67*	*98.9%*	*98.9%*	*100.0%*
138100 District and Urban Administration	196.87	194.67	**194.67**	*98.9%*	*98.9%*	*100.0%*
VF:1383 Local Government Planning Services	**64.31**	**60.68**	**60.68**	***94.3%***	***94.3%***	***100.0%***
Class: Outputs Provided	*64.31*	*60.68*	*60.68*	*94.3%*	*94.3%*	*100.0%*
138300 Multi-Sectoral Transfers to Local Governments	64.31	60.68	**60.68**	*94.3%*	*94.3%*	*100.0%*
Total For Vote	**261.17**	**255.35**	**255.35**	***97.8%***	***97.8%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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:1381 District and Urban Administration	**196.87**	**194.67**	**194.67**	***98.9%***	***98.9%***	***100.0%***
Recurrent Programmes						
22101 IFMS operational Costs	0.65	0.65	**0.65**	*100.0%*	*100.0%*	*100.0%*
32140 District Unconditional Grant	114.59	114.58	**114.58**	*100.0%*	*100.0%*	*100.0%*
32140 Urban unconditional grant	26.95	26.94	**26.94**	*100.0%*	*100.0%*	*100.0%*
32140 District Equalisation Grant	3.49	3.34	**3.34**	*95.6%*	*95.6%*	*100.0%*

Vote: 500 501-850 Local Governments

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
32143 Start Up costs	3.02	2.27	**2.27**	*75.2%*	*75.2%*	*100.0%*
32144 District Graduated Tax Compensation	37.37	37.36	**37.36**	*100.0%*	*100.0%*	*100.0%*
32144 Urban Authorities Graduated Tax Comp	7.65	7.65	**7.65**	*100.0%*	*100.0%*	*100.0%*
32144 CAOs wage	3.15	1.88	**1.88**	*59.6%*	*59.6%*	*100.0%*
VF:1382 Local Statutory Bodies	**0.00**	**0.00**	**0.00**	***N/A***	***N/A***	***N/A***
Recurrent Programmes						
32144 Salary and Gratuity for LG elected leaders	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32144 LLGs Ex-Gratia	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1383 Local Government Planning Services	**64.31**	**60.68**	**60.68**	***94.3%***	***94.3%***	***100.0%***
Recurrent Programmes						
32140 District Unconditional Grant	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32140 Urban unconditional grant	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32140 District Equalisation Grant	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32143 District Startup Costs	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32144 District Graduated Tax Compensation	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
32144 Urban Authorities Graduated Tax Comp	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
0115 LGMSD (former LGDP)	64.31	60.68	**60.68**	*94.3%*	*94.3%*	*100.0%*
Total For Vote	**261.17**	**255.35**	**255.35**	***97.8%***	***97.8%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.527	2.486	2.486	98.4%	98.4%	100.0%
	Non Wage	44.583	45.236	45.116	101.5%	101.2%	99.7%
Development	GoU	108.702	109.014	108.718	100.3%	100.0%	99.7%
	Donor*	106.378	N/A	N/A	NA	NA	NA
	GoU Total	**155.811**	**156.737**	**156.321**	**100.6%**	**100.3%**	**99.7%**
Total GoU+Donor (MTEF)		**262.189**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*2.100*	*4.991*	*4.989*	*237.7%*	*237.6%*	*100.0%*
	*Taxes***	*26.000*	*26.000*	*26.000*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**290.289**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1403 Public Financial Management	15.61	16.92	**16.90**	*108.4%*	*108.2%*	*99.9%*
VF:1449 Policy, Planning and Support Services	18.25	24.08	**24.03**	*132.0%*	*131.7%*	*99.8%*
VF:1408 Microfinance	15.36	11.00	**10.99**	*71.6%*	*71.5%*	*99.9%*
VF:1401 Macroeconomic Policy and Management	44.16	43.71	**43.57**	*99.0%*	*98.7%*	*99.7%*
VF:1406 Investment and Private Sector Promotion	24.47	22.96	**22.95**	*93.8%*	*93.8%*	*100.0%*
VF:1404 Development Policy Research and Monitoring	26.77	27.68	**27.64**	*103.4%*	*103.3%*	*99.8%*
VF:1402 Budget Preparation, Execution and Monitoring	11.18	10.38	**10.23**	*92.8%*	*91.5%*	*98.6%*
Total For Vote	**155.81**	**156.74**	**156.32**	***100.6%***	***100.3%***	***99.7%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
VF: 1476 Macroeconomic Policy and Management		
0.12Bn Shs	Output: 140176	Purchase of Office and ICT Equipment, including Software

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Performance Summary

VF: 1478 Budget Preparation, Execution and Monitoring

0.08 Bn Shs Output: 140278 Purchase of Office and Residential Furniture and Fittings

VF: 1476 Budget Preparation, Execution and Monitoring

0.03 Bn Shs Output: 140276 Purchase of Office and ICT Equipment, including Software

Items

0.08 Bn Shs Item: 312203 Furniture and Fixtures

(ii) Expenditures in excess of the original approved budget

Outputs

VF: 1451 Policy, Planning and Support Services

3.98 Bn Shs Output: 144951 NEC services

VF: 1499 Budget Preparation, Execution and Monitoring

1.89 Bn Shs Output: 140299 Arrears

VF: 1403 Policy, Planning and Support Services

1.07 Bn Shs Output: 144903 Ministerial and Top Management Services

VF: 1499 Policy, Planning and Support Services

1.00 Bn Shs Output: 144999 Arrears

VF: 1475 Policy, Planning and Support Services

0.74 Bn Shs Output: 144975 Purchase of Motor Vehicles and Other Transport Equipment

Items

4.30 Bn Shs Item: 263105 Treasury transfers to Agencies(current)

2.89 Bn Shs Item: 321605 Domestic arrears

2.70 Bn Shs Item: 221016 IFMS Recurrent Costs

1.70 Bn Shs Item: 312101 Non-Residential Buildings

0.79 Bn Shs Item: 221001 Advertising and Public Relations

Programs and Projects

VF: 1449 Policy, Planning and Support Services

4.00 Bn Shs Programme/Project: 0046 Support to NEC

VF: 1449 Policy, Planning and Support Services

2.05 Bn Shs Programme/Project: 01 Headquarters

VF: 1402 Budget Preparation, Execution and Monitoring

1.88 Bn Shs Programme/Project: 11 Budget Poilcy and Evaluation

VF: 1403 Public Financial Management

1.36 Bn Shs Programme/Project: 05 Financial Management Services

VF: 1406 Investment and Private Sector Promotion

1.30 Bn Shs Programme/Project: 0994 Development of Industrial Parks

VF: 1404 Development Policy Research and Monitoring

1.18 Bn Shs Programme/Project: 0998 Sub County Development

VF: 1404 Development Policy Research and Monitoring

1.00 Bn Shs Programme/Project: 0978 Presidential Initiatives on Banana Industry

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	2009/10 Spent + Actual

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 008 Ministry of Finance, Planning & Economic Dev.			
Vote Function:1401 Macroeconomic Policy and Management			
Output 140101 Macroeconomic Policy, Monitoring and Analysis			
No. Key macro economic Policies, reports produced	4	4	4
Output 140103 Capitalisation of Financial Institutions			
Level of financing for capitalising financial institutions (UShs Bn)	10	37	37
Output 140153 Tax Appeals Tribunal Services			
Value of tax disputes resolved (Ushs Bn)	7	130	12
Vote Function Cost (UShs bn)	***19.388***	***44.163***	***43.574***
Vote Function:1402 Budget Preparation, Execution and Monitoring			
Output 140201 Policy, Coordination and Monitoring of the National Budget Cycle			
No. of Budget monitoring reports produced	4	4	4
Output 140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation			
% Difference between approved budget and releases	4%	2%	3.8%
Vote Function Cost (UShs bn)	***N/A***	***11.548***	***N/A***
VF Cost Excluding Donor	*6.292*	*11.181*	*10.233*
Vote Function:1403 Public Financial Management			
Vote Function Cost (UShs bn)	***N/A***	***56.598***	***N/A***
VF Cost Excluding Donor	*16.540*	*15.613*	*16.900*
Vote Function:1404 Development Policy Research and Monitoring			
Output 140454 Support to scientific and other research			
No. of Technical Research Reports	336	350	350
Vote Function Cost (UShs bn)	***N/A***	***41.811***	***N/A***
VF Cost Excluding Donor	*26.580*	*26.768*	*27.641*
Vote Function:1406 Investment and Private Sector Promotion			
Output 140651 Provision of serviced investment infrastructure			
No. of Designated Industrial Parks	22	20	4
Vote Function Cost (UShs bn)	***N/A***	***54.235***	***N/A***
VF Cost Excluding Donor	*35.836*	*24.474*	*22.953*
Vote Function:1408 Microfinance			
Output 140851 SACCOS established in every subcounty			
No. of SACCOs registered	105	500	422
Output 140853 SACCOs capacity strengthened			
No of SACCOs received training	315	457	406
Vote Function Cost (UShs bn)	***N/A***	***24.970***	***N/A***
VF Cost Excluding Donor	*30.594*	*15.363*	*10.988*
Vote Function:1449 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***N/A***	***28.864***	***N/A***
VF Cost Excluding Donor	*13.924*	*18.249*	*24.033*
Cost of Vote Services (UShs Bn)	**N/A**	**262.189**	**N/A**
Vote Cost Excluding Donor	*149.155*	*155.811*	*156.321*

* *Excluding Taxes and Arrears*

Macroeconomic Management

During the FY 2009/10, the vote function registered the following achievements;

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Performance Summary

i. East African Community Double Taxation Agreement, 30 grant Agreements and 21 concessional loans were concluded.
ii. Oil revenue and gas management policy papers were drafted to provide appropriate guidelines for oil and gas management.
iii. The Medium term fiscal program showing financing of the National Development Plan was produced.
iv. Domestic revenue of Ushs 4,315.47bn and NTR of Ushs82.0bn was collected and agreements worth US$1048.8 of loans and US$547.9 of grants were concluded.
v. Compiled Real Sector Data on Growth prospects for major sectors of the economy for the medium term.
vi. Capitation Funds were transferred to East African Development Bank (EADB) and Uganda Development Bank (UDB) to enhance private sector competitiveness to promote economic growth and development.
vii. The Retirement Benefits Bill was presented to Parliament; the Pension Liberalization Bill was drafted for clearance by Cabinet.
viii. The Uganda Insurance Commission printed & published 2008 market statistical report on Insurance industries; Inspected 21 insurers, 23 brokers, 12 loss assessors and 600 agents.
ix. The Tax Appeal Tribunal resolved 115 cases of tax disputes worth Ushs.16bn and 15 precedents created. TAT amended procedure rules which still await publication. Held 4 tax sensitization work shops and circulated the 6th tax law report.
x. Activities to wind up NPART are still ongoing.
xi. The Capital Markets Authority published the Securities' Central Depository bill and regulations for the Securities Central depository Act
xii. The National Lottery license was issued to the private company and the National Lottery Board appointed.

Budget preparation, execution and Monitoring

The Vote function registered the following successes in its targeted outputs for the FY 2009/10;

i. Release Schedules were issued and Budget Estimates Book FY 2009/10 was published.
ii. Budget Call Circulars and the Public Investment Plan for FY 2009/10 were published.
Iii. The FY 2009/10 annual and quarterly work plans were reviewed and in addition to preparation of the Budget Options Paper.
iv. The Function continued preparation of Budget Monitoring reports through the Budget Monitoring and Accountability Unit.
v. Through the Poverty Action Fund the Vote has prepared release schedules and held Local Government Budget Framework Paper (LGBFP) workshops to improve Budget preparation and execution processes.
vi. Budget Speech Policy Matrix FY 2010/11 and Aide Memoirs of Joint Sector reviews have been prepared in addition to the Gender modeling study report.
vii. Salaries were paid to 398 Agricultural Extension Staff and Guidelines for converting Agricultural Extension Workers to NAADS drafted.

Public Financial Management

The Public Financial Management Function has registered the following outputs;

i. Integrated Financial Management System (IFMS) was rolled out to 17 sites in the FY 2009/10.

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ii. Through the Financial Management and Accountability Program, Pensions payroll was audited.
iii. 3 consolidated audit reports prepared the Accountants bill and The Public Procurement and Disposal of Assets (PPDA) amendments Bill submitted to Cabinet and Parliament for approval.
iv. The Debt Regulations and Concept paper for PFAA amendments.
v. Consolidated and reconciled accounts were produced; Loan and Grant disbursements were processed.
vi. Public debt report produced, Arrears reconciled; debt claims reimbursed.
vii. 32 Non-IFMS MDAs database were updated
viii. Financial system for 3 foreign missions were computerized.
ix. Technical support on IPSAS treatment was provided.
x. Debt Management and Financial Management System (DMFAS) version 6.0 was upgraded and launched
xi. District Chief Finance Officers, Chief Administrative Officers and Town Clerks in all Local Governments sensitized on addressing Management letters and audit queries in the Office of the Auditor General (OAG) report
xii. Capacity building for 12 members of Parliament (7th Africa resource bank-probing Governance & Prosperity in Africa, ICGFM conference)
xiii. 25 Local Government Procurement and Disposal Units (LG PDUs) retooled to improve procurement lead time, 100 Lower Local Governments (LLGs) supported to produce accounts and to improve internal audit function. 93 LGs retooled to support STP.
xiv. Treasury Memoranda prepared and 8 VFM audits were conducted
xv. Finalized the Consolidated Board of Survey Report for FY 2008/09, implemented the Asset Management Database in eight additional votes bringing the total to 69 and trained 26 users in 21 votes.

Economic Development, Policy and Research

Performance of this Vote Function was registered as shown below;

i. Draft 2010/11 BTTB outline produced and circulated for comments and paper on progress for economic and social development for FY 2010/11 produced.
ii. Economic Development Issues paper produced and circulated, research Guide updated and circulated.
Iii. Economic Management and Transformation skills development training for all LCV, III, DISOs and GISOs was conducted.
iv. Sub-county MDGs-based planning and budgeting manuals were updated and operationalized.
v. Reports of district monitoring and assessment of the integration of population and development variables were integrated at sub-county levels in 60 districts and 28 other implementing partners. Developed the National Population Action Plan.
vi. 20 policy research papers and 4 policy briefs were produced.
vii. 3 quarterly publications of Uganda Economy today were made, 25 government and private sector CSOs, academia and 6 government Economists were trained in policy analysis to boost their capacity.
viii. Through the support to scientific and other research, the National Biotechnology and Biosafety Bill & its principles were drafted. STI Metadata manual was prepared and Thematic Paper for the NDP developed, 206 new research projects were registered and 202 researches cleared for implementation while 23 research materials were transferred abroad for further research.
ix. The PIBID completed 28% of the pilot processing plant, 80% of first phase water works, 95% of Master plan TBI and 20% of ITP. Also completed were; Demo & Mother garden phase1,Green house & weather station, Contracts -phase II equip for pilot plant, Designs for hostels, roads, electricity, 4 patents and 8 Research and Development proposals.

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Investment and Private Sector Development

The following are the achievements under the Vote Function;

i. Facilitated Teso Citrus cluster to support development of medium term action plan and budget.
ii. Land for industrial park was acquired in Kasese.
iii. Bweyogerere and Luzira Roads are under construction and Power substation bids for Luzira were received.
iv. Doing Business reform memorandum was developed to enhance business development skills.
v. The Uganda Development Corperation (UDC) draft strategic plan was developed.
Vi.4565 youths were trained and mentored in entreprenureual skills and business development skills in Buyende, Kamuli, Kampala,Bushenyi and Rukungiri was.
vii. PPP law was drafted and presented to cabinet for discussion.
viii. SME policy and strategy was developed and implemented as well as providing business advisory and counseling services to SMEs.

Micro Finance

The Vote Function achieved the following outputs;

i. The microfinance Policy that provides a framework for the operation of Microfinance Institutions was approved by Cabinet and disseminated to the public.
ii. The drafting of the SACCOs' specific Bill and regulation to guide the operation of SACCOs in the country commenced.
iii. 161 SACCOs were formed in sub-counties where none existed, 327 weak but existing SACCOs were supported with basic kits.
iv. 197 SACCOs in 685 Sub counties were provided with either an assorted or standard advanced support kit.
v. Loan able funds worth 22.2 bn were disbursed to397 SACCOs and other microfinance institutions to improve access to credit for the communities.
vi. Enhanced management skills through training of 1,280 (both SACCO Board members and staff) from all the 12 Zonal Offices.
vii. Basic training of SACCOs through UCSCU done for 403 SACCOs (Module 1), 403 SACCOs (Model 2); Advanced Training to 140 SACCOs; Contribution to SACCO costs to 265 SACCOs.

Policy Planning and Support Services

Under this Vote Function, the following achievements were registered;

i. Ministry's work plan, performance reports and procurement plans were documented.
ii. Formulated, reviewed and disseminated appropriate policies and plans.
iii. The Information Sharing Network (ISN) services were provided.
iv. A Consultant was procured for the Electronic Content Management System (ECMS).
v. A Closed Circuit Television for surveillance in the Ministry was installed. Payroll verified and staff training manual developed.
vi. Backlog study and business analysis was done for the Electronic Content Management System (ECMS).
vii. Under Internal Audit, project audits for UIA , Support to Microfinance Project 0997, RRP,RFSP and

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PIBID were conducted. Card reader system was installed.
viii. Constitutional Ministry mandate ensured through provision of strategic policy guidance.
ix. Tax refund expenditure was affected to qualifying firms.
x. Investigation into the Departed Asians Properties Custodian Board operations conducted and verification of some of the remaining DAPCB Assets completed.
xi. Subscriptions to International organizations effected.
xii. Preparations for renovation of Treasury building is underway.
xiii. The Institutional Support Project for Good Governance trained a critical mass of staff i.e. 17 members of the Development Committee in project appraisal and analysis, Ethical conduct in the public service (25), Public Private Partnerships in strategies methods and project restructuring techniques (1), Fiscal Decentralization, Change Management Strategy, Performance Reporting, Internal Audit (1), Protocol and Public Relations (30), Governance, Public Services and administrative reform (2). Records Management (80), Performance Management (100), Public communications capability and report writing (40), Monitoring and Evaluation (30).

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 14 01 Macroeconomic Policy and Management	
VF Performance Issue: Develop a comprehensive macroeconomic model for financial framework	
A macroeconomic model in place	Advertised and now in the process of evaluating the best bidder for the construction of a Macro model.
VF Performance Issue: Increased Tax compliance, and policies that will broaden tax base	
Inspection and monitoring of implementation enhanced	Consultant hired to undertake a study on widening the tax base.
VF Performance Issue: Mechanism to capture all overseas development assistance in the economy	
Strengthening monitoring of resource inflow	Developed Terms of reference to hire a consultant finalised.
Vote Function 14 02 Budget Preparation, Execution and Monitoring	
VF Performance Issue: Budget pressures other than emergencies leading to undue supplementaries and budget cuts	
	Avail resources in line with the available resource envelope and planned activities in the SIPs.
VF Performance Issue: Need to enhance analytical and monitoring skills	
Procure a pool vehicle for transporting officers during monitoring activities.	Refresher courses in analytical and monitoring skills
Vote Function 14 03 Public Financial Management	
VF Performance Issue:	
	Not reported
VF Performance Issue: Need to improve the timeliness and adequacy of information on external debt and donor disbursements	
Update DMFAS Data base to 6.0 and Interface it with the Government accounting software- IFMIS	Four officers trained in DMFAS Version 6.0 ; The DMFAS server was upgraded from Oracle 8g to 11g Review financial guidelines
VF Performance Issue: Need to roll out IFMS to all Votes and Accounting Units of Government	
Phased roll out	Not reported
VF Performance Issue: Strengthen institutional framework to enforce compliance to PFAA and Improve Monitoring and implementation of Audit General recommendations	
Systems in place	Not reported
Vote Function 14 04 Development Policy Research and Monitoring	
VF Performance Issue: Inadequate funding for Research and Development	
	Not reported

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2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: *Inadequate institutional and legal framework for production and utiisation of scientific research and innovation*	
	Not reported
VF Performance Issue: *Inadequate technical capacity for undertaking development policy research and analysis*	
Skills development	Not reported
Vote Function 14 06 Investment and Private Sector Promotion	
VF Performance Issue: *Lack of a framework to monitor the various agreed upon indicators.*	
Indicators to be agreed on by all participating organisations	A framework to monitor the various agreed indicators was drafted
VF Performance Issue: *Lack of appropriate private sector development related policies and laws*	
	A task force established, PIRT held, bills moved through the various stages with 6 enacted.
VF Performance Issue: *Need to streamline the various policy initiatives on investment and private sector development*	
To develop communication strategy	Consultations to develop a communication strategy held
Vote Function 14 08 Microfinance	
VF Performance Issue: *Inadequate capacity of SACCOs and MFIs to absorb resources.*	
Strengthen sensitisation	SACCO sensitisation, strengthening and monitoring done to increase absorbtion of loan funds.
VF Performance Issue: *Inadequate monitoring of MFIs and SACCOs' activities in all sub counties*	
Increased monitoring and sensitisation	SACCOs monitored
VF Performance Issue: *Lack of a comprehensive regulatory and policy framework that encompasses the landscape of microfinance institutions that are diverse in category*	
	Tier four bill has been drafted and will be presented to the cabinet
Vote Function 14 49 Policy, Planning and Support Services	
VF Performance Issue: *Delays in initiation and review of policies*	
Support to policy formulation	Drafting team and lead in drafting Cabinet papers Weekly top management meetings
VF Performance Issue: *Inadequate capacity for monitoring of Ministry projects and programmes*	
To institute a monitoring and evaluation framework	Design of M&E system completed
VF Performance Issue: *Inadequate skills development*	
	Training committee in place Training Plan in place

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1401 Macroeconomic Policy and Management	**44.16**	**42.71**	**42.70**	***96.7%***	***96.7%***	***100.0%***
Class: Outputs Provided	*40.50*	*39.31*	*39.29*	*97.1%*	*97.0%*	*100.0%*
140101 Macroeconomic Policy, Monitoring and Analysis	0.98	0.67	**0.66**	*67.9%*	*67.2%*	*99.0%*
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	1.01	0.59	**0.58**	*58.4%*	*57.4%*	*98.3%*
140103 Capitalisation of Financial Institutions	38.51	38.05	**38.05**	*98.8%*	*98.8%*	*100.0%*
Class: Outputs Funded	*3.34*	*3.39*	*3.40*	*101.7%*	*102.0%*	*100.3%*

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
140151 Pension Regulation services	1.00	0.99	**1.00**	*99.0%*	*99.5%*	*100.6%*
140152 Regulation of Insurance Services	0.40	0.40	**0.40**	*99.5%*	*99.9%*	*100.4%*
140153 Tax Appeals Tribunal Services	0.99	1.06	**1.06**	*107.5%*	*107.5%*	*100.0%*
140154 NPART Services	0.45	0.45	**0.45**	*99.5%*	*99.8%*	*100.3%*
140155 Capital Markets Authority Services	0.50	0.50	**0.50**	*99.5%*	*100.0%*	*100.5%*
Class: Capital Purchases	*0.33*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
140175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
140176 Purchase of Office and ICT Equipment, including Software	0.13	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1402 Budget Preparation, Execution and Monitoring	**11.18**	**10.38**	**10.23**	***92.8%***	***91.5%***	***98.6%***
Class: Outputs Provided	*7.31*	*6.76*	*6.72*	*92.5%*	*92.0%*	*99.4%*
140201 Policy, Coordination and Monitoring of the National Budget Cycle	1.90	1.69	**1.63**	*89.2%*	*86.0%*	*96.4%*
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	2.53	2.43	**2.40**	*95.8%*	*94.7%*	*98.9%*
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.87	2.64	**2.69**	*91.9%*	*93.5%*	*101.8%*
Class: Outputs Funded	*3.43*	*3.43*	*3.42*	*100.0%*	*99.9%*	*99.9%*
140251 Operational Support for Agricultural Extension Workers	3.43	3.43	**3.42**	*100.0%*	*99.9%*	*99.9%*
Class: Capital Purchases	*0.45*	*0.20*	*0.09*	*43.3%*	*20.0%*	*46.1%*
140276 Purchase of Office and ICT Equipment, including Software	0.10	0.10	**0.07**	*100.0%*	*72.6%*	*72.6%*
140277 Purchase of Specialised Machinery & Equipment	0.25	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
140278 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.02**	*95.0%*	*17.4%*	*18.3%*
140299 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1403 Public Financial Management	**15.61**	**16.12**	**16.10**	***103.3%***	***103.1%***	***99.8%***
Class: Outputs Provided	*12.65*	*13.14*	*13.11*	*103.8%*	*103.6%*	*99.8%*
140301 Accounting and Financial Management Policy, Coordination and Monitoring	6.56	7.40	**7.39**	*112.8%*	*112.7%*	*99.9%*
140302 Management and Reporting on the Accounts of Government	4.04	3.79	**3.78**	*94.0%*	*93.6%*	*99.7%*
140303 Development and Management of Internal Audit and Controls	2.06	1.94	**1.94**	*94.5%*	*94.3%*	*99.7%*
Class: Outputs Funded	*0.49*	*0.51*	*0.52*	*105.7%*	*106.1%*	*100.4%*
140351 Facility and Assets Management	0.49	0.51	**0.52**	*105.7%*	*106.1%*	*100.4%*
Class: Capital Purchases	*2.47*	*2.47*	*2.47*	*100.0%*	*100.0%*	*100.0%*
140376 Purchase of Office and ICT Equipment, including Software	2.47	2.47	**2.47**	*100.0%*	*100.0%*	*100.0%*
VF:1404 Development Policy Research and Monitoring	**26.77**	**27.68**	**27.64**	***103.4%***	***103.3%***	***99.8%***
Class: Outputs Provided	*8.13*	*8.10*	*8.06*	*99.7%*	*99.1%*	*99.5%*
140401 Policy, Planning, Monitoring, Analysis and Advisory Services	1.93	2.22	**2.18**	*115.3%*	*113.2%*	*98.2%*
140404 Subcounty Development Model Services	6.20	5.88	**5.88**	*94.8%*	*94.8%*	*100.0%*
Class: Outputs Funded	*7.56*	*7.53*	*7.53*	*99.6%*	*99.6%*	*100.0%*
140451 Population Development Services	1.83	1.82	**1.82**	*99.5%*	*99.5%*	*100.0%*
140452 Economic Policy Research and Analysis	1.43	1.42	**1.42**	*99.5%*	*99.5%*	*100.0%*
140454 Support to scientific and other research	4.30	4.29	**4.29**	*99.8%*	*99.8%*	*100.0%*
Class: Capital Purchases	*11.08*	*12.05*	*12.05*	*108.8%*	*108.8%*	*100.0%*
140472 Government Buildings and Administrative Infrastructure	10.96	11.93	**11.93**	*108.9%*	*108.9%*	*100.0%*
140475 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.09	**0.09**	*100.0%*	*100.0%*	*100.0%*
140478 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	**0.04**	*100.0%*	*100.0%*	*100.0%*
VF:1406 Investment and Private Sector Promotion	**24.47**	**19.90**	**19.89**	***81.3%***	***81.3%***	***100.0%***
Class: Outputs Provided	*3.45*	*2.61*	*2.61*	*75.7%*	*75.7%*	*100.0%*
140601 Investment and private sector policy framework and monitoring	3.45	2.61	**2.61**	*75.7%*	*75.7%*	*100.0%*
Class: Outputs Funded	*16.02*	*17.28*	*17.28*	*107.9%*	*107.8%*	*99.9%*
140651 Provision of serviced investment infrastructure	10.05	11.24	**11.25**	*111.9%*	*111.9%*	*100.0%*
140652 Conducive investment environment	2.84	2.81	**2.79**	*99.0%*	*98.6%*	*99.6%*
140653 Develop enterpruneur skills & Enterprise Uganda services	3.14	3.24	**3.24**	*103.1%*	*103.1%*	*100.0%*

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Capital Purchases	*5.00*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
140677 Purchase of Specialised Machinery & Equipment	5.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1408 Microfinance	**15.36**	**11.00**	**10.99**	***71.6%***	***71.5%***	***99.9%***
Class: Outputs Provided	*5.06*	*2.05*	*2.05*	*40.5%*	*40.5%*	*99.9%*
140801 Microfinance framework established	5.06	2.05	**2.05**	*40.5%*	*40.5%*	*99.9%*
Class: Outputs Funded	*10.31*	*8.95*	*8.94*	*86.8%*	*86.8%*	*99.9%*
140851 SACCOS established in every subcounty	6.00	5.94	**5.93**	*99.0%*	*98.9%*	*99.9%*
140852 Microfinance Institutions supported with matching grants	4.31	3.01	**3.01**	*69.8%*	*69.8%*	*100.0%*
140853 SACCOs capacity strengthened	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1449 Policy, Planning and Support Services	**18.25**	**23.88**	**23.83**	***130.8%***	***130.6%***	***99.8%***
Class: Outputs Provided	*12.58*	*13.59*	*13.54*	*108.0%*	*107.6%*	*99.7%*
144901 Policy, planning, monitoring and consultations	0.68	1.40	**1.40**	*204.3%*	*203.9%*	*99.8%*
144902 Ministry Support Services	4.58	4.84	**4.80**	*105.7%*	*104.9%*	*99.2%*
144903 Ministerial and Top Management Services	2.32	3.39	**3.38**	*146.0%*	*145.7%*	*99.8%*
144904 Tax Support to Exempted Service Providers	5.00	3.96	**3.96**	*79.2%*	*79.2%*	*100.0%*
Class: Outputs Funded	*3.00*	*6.98*	*6.98*	*232.6%*	*232.6%*	*100.0%*
144951 NEC services	2.80	6.78	**6.78**	*242.1%*	*242.1%*	*100.0%*
144952 Custodian Board services	0.20	0.20	**0.20**	*99.5%*	*99.5%*	*100.0%*
Class: Capital Purchases	*2.66*	*3.31*	*3.31*	*124.2%*	*124.1%*	*99.9%*
144972 Government Buildings and Administrative Infrastructure	1.04	1.04	**1.04**	*100.0%*	*100.0%*	*100.0%*
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.90	1.64	**1.64**	*182.8%*	*182.8%*	*100.0%*
144976 Purchase of Office and ICT Equipment, including Software	0.30	0.20	**0.20**	*66.7%*	*66.7%*	*100.0%*
144977 Purchase of Specialised Machinery & Equipment	0.23	0.23	**0.22**	*100.0%*	*100.0%*	*100.0%*
144978 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	**0.20**	*100.0%*	*98.9%*	*98.9%*
144999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**155.81**	**151.67**	**151.38**	***97.3%***	***97.2%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***87.16***	***85.01***	***84.82***	***97.5%***	***97.3%***	*99.8%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.89	2.48	**2.48**	86.0%	85.9%	99.9%
211103 Allowances	2.74	3.57	**3.55**	130.3%	129.8%	99.6%
212101 Social Security Contributions (NSSF)	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.10	0.17	**0.17**	173.9%	173.9%	100.0%
221001 Advertising and Public Relations	0.80	1.88	**1.88**	235.0%	234.9%	100.0%
221002 Workshops and Seminars	2.91	2.53	**2.52**	87.1%	86.6%	99.4%
221003 Staff Training	1.07	0.97	**0.96**	91.2%	90.0%	98.6%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	99.9%	99.9%
221006 Commissions and Related Charges	0.58	0.55	**0.54**	94.6%	93.7%	99.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.02**	99.7%	98.7%	99.0%
221008 Computer Supplies and IT Services	0.49	0.48	**0.48**	99.0%	98.5%	99.5%
221009 Welfare and Entertainment	0.34	0.33	**0.33**	97.9%	97.5%	99.6%
221011 Printing, Stationery, Photocopying and Binding	2.58	2.46	**2.40**	95.2%	93.1%	97.8%
221012 Small Office Equipment	0.03	0.03	**0.03**	96.8%	86.8%	89.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.72	3.42	**3.42**	473.4%	473.3%	100.0%
221017 Subscriptions	0.01	0.01	**0.00**	100.0%	93.7%	93.7%

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Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
222001 Telecommunications	0.44	0.43	**0.42**	98.4%	96.8%	98.4%
222002 Postage and Courier	0.01	0.01	**0.00**	100.0%	49.2%	49.2%
222003 Information and Communications Technology	0.83	0.74	**0.72**	89.5%	86.4%	96.5%
223001 Property Expenses	0.31	0.18	**0.18**	59.1%	58.6%	99.2%
223002 Rates	0.04	0.02	**0.02**	56.5%	56.5%	100.0%
223004 Guard and Security services	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
223005 Electricity	0.36	0.36	**0.36**	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	53.46	49.52	**49.59**	92.6%	92.8%	100.1%
225001 Consultancy Services- Short-term	2.17	2.25	**2.22**	104.0%	102.3%	98.4%
225002 Consultancy Services- Long-term	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
225003 Taxes on (Professional) Services	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
227001 Travel Inland	2.98	2.63	**2.62**	88.3%	88.1%	99.8%
227002 Travel Abroad	2.07	2.15	**2.15**	104.0%	104.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.03	0.04	**0.04**	123.9%	123.7%	99.8%
227004 Fuel, Lubricants and Oils	1.64	1.33	**1.32**	80.9%	80.4%	99.4%
228001 Maintenance - Civil	0.33	0.26	**0.26**	79.0%	79.0%	100.0%
228002 Maintenance - Vehicles	0.95	1.06	**1.01**	111.0%	106.2%	95.7%
228003 Maintenance Machinery, Equipment and Furniture	0.48	0.44	**0.43**	92.3%	89.9%	97.4%
273102 Incapacity, death benefits and and funeral expenses	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
282101 Donations	0.20	0.13	**0.13**	64.5%	64.5%	100.0%
291001 Tax Refund	5.00	3.96	**3.96**	79.2%	79.2%	100.0%
Output Class: Outputs Funded	***44.13***	***48.08***	***48.07***	***108.9%***	***108.9%***	*100.0%*
263101 LG Conditional grants(current)	3.43	3.43	**3.42**	100.0%	99.9%	99.9%
263105 Treasury transfers to Agencies(current)	16.82	21.12	**21.12**	125.6%	125.6%	100.0%
263106 Other Current grants(current)	22.29	21.93	**21.93**	98.4%	98.4%	100.0%
263108 Transfers to Treasury(current)	1.60	1.60	**1.60**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***47.99***	***47.17***	***46.94***	***98.3%***	***97.8%***	*99.5%*
312101 Non-Residential Buildings	12.00	15.78	**15.78**	131.5%	131.5%	100.0%
312201 Transport Equipment	1.19	1.93	**1.93**	162.8%	162.6%	99.9%
312202 Machinery and Equipment	8.47	3.12	**2.98**	36.9%	35.2%	95.4%
312203 Furniture and Fixtures	0.34	0.33	**0.25**	98.5%	74.7%	75.8%
312204 Taxes on Machinery, Furniture & Vehicles	26.00	26.00	**26.00**	100.0%	100.0%	100.0%
Output Class: Arrears	***2.10***	***4.99***	***4.99***	***237.7%***	***237.6%***	*100.0%*
321605 Domestic arrears	2.10	4.99	**4.99**	237.7%	237.6%	100.0%
Output Class: Outputs Provided	***2.53***	***2.49***	***2.49***	***98.4%***	***98.4%***	*100.0%*
211101 General Staff Salaries	2.53	2.49	**2.49**	98.4%	98.4%	100.0%
Grand Total:	**183.91**	**187.73**	**187.31**	**102.1%**	**101.8%**	**99.8%**
Total Excluding Taxes and Arrears:	**155.81**	**156.74**	**156.32**	**100.6%**	**100.3%**	**99.7%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1401 Macroeconomic Policy and Management	**44.16**	**42.71**	**42.70**	***96.7%***	***96.7%***	***100.0%***
Recurrent Programmes						
03 Tax Policy	1.33	1.39	**1.39**	*104.4%*	*104.4%*	*100.0%*
04 Aid Liaison	0.41	0.39	**0.39**	*94.9%*	*94.8%*	*99.9%*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
08	Macroeconomic Policy	2.92	2.87	**2.87**	*98.5%*	*98.3%*	*99.8%*
Development Projects							
0065	USAID Trust Funds	1.51	1.05	**1.05**	*70.0%*	*70.0%*	*100.0%*
0945	Capitalisation of Institutions	37.00	37.00	**37.00**	*100.0%*	*100.0%*	*100.0%*
0950a	FINMAP Component 1	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1074	Support to Macroeconomic Management	1.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1402	**Budget Preparation, Execution and Monitoring**	**11.18**	**10.38**	**10.23**	***92.8%***	***91.5%***	***98.6%***
Recurrent Programmes							
02	Public Administration	0.38	0.37	**0.37**	*97.7%*	*96.0%*	*98.2%*
11	Budget Poilcy and Evaluation	5.35	5.35	**5.33**	*100.0%*	*99.7%*	*99.7%*
12	Infrastructure and Social Services	0.43	0.42	**0.41**	*96.8%*	*96.0%*	*99.2%*
Development Projects							
0039	GoU-UNICEF Cross Sector Cordination	0.10	0.10	**0.09**	*100.0%*	*93.3%*	*93.3%*
0052	Road Sector Development Cordination	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0059	Support to Poverty Action Fund	0.37	0.24	**0.23**	*66.1%*	*63.3%*	*95.6%*
1017	Rural Roads Programme Coordination	2.13	1.74	**1.65**	*81.3%*	*77.2%*	*95.0%*
1063	Budget Monitoring and Evaluation	2.42	2.16	**2.14**	*89.5%*	*88.7%*	*99.1%*
950b	FINMAP Comp. 2 - Budgeting Systems	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1403	**Public Financial Management**	**15.61**	**16.12**	**16.10**	***103.3%***	***103.1%***	***99.8%***
Recurrent Programmes							
05	Financial Management Services	5.70	6.26	**6.26**	*109.9%*	*109.8%*	*100.0%*
06	Treasury Services	1.17	1.18	**1.18**	*100.6%*	*100.7%*	*100.1%*
07	Uganda Computer Services	1.67	1.65	**1.63**	*98.6%*	*97.8%*	*99.1%*
10	Inspectorate and Internal Audit	1.47	1.42	**1.41**	*96.5%*	*96.4%*	*99.9%*
13	Technical and Advisory Services	0.92	1.00	**0.99**	*109.1%*	*108.1%*	*99.1%*
Development Projects							
0037	Facility and Assets Management	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0950	Financial Management and Accountability Programme	4.69	4.62	**4.62**	*98.6%*	*98.6%*	*100.0%*
0950c	FINMAP Comp. 3,4&5 - FMS, LGPFM and Oversight	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1404	**Development Policy Research and Monitoring**	**26.77**	**27.68**	**27.64**	***103.4%***	***103.3%***	***99.8%***
Recurrent Programmes							
09	Economic Development and Policy Research	10.36	8.83	**8.79**	*85.2%*	*84.8%*	*99.5%*
Development Projects							
0038	Eviidence based decision making	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
0061	Support to Uganda National Council for Science	0.55	0.52	**0.52**	*95.0%*	*95.0%*	*100.0%*
0745	Support to Population Secretariat	0.55	0.55	**0.55**	*100.0%*	*100.0%*	*100.0%*
0978	Presidential Initiatives on Banana Industry	10.20	11.20	**11.20**	*109.8%*	*109.8%*	*100.0%*
0986	Millenium Scieince Initiatives	0.69	0.69	**0.69**	*100.0%*	*100.0%*	*100.0%*
0988	Support to other Scientists	2.73	3.03	**3.03**	*111.0%*	*111.0%*	*100.0%*
0998	Sub County Development	1.60	2.78	**2.78**	*173.6%*	*173.6%*	*100.0%*
1002	Poverty Alleviation Programme	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
1060	GEF Country Support Programme	0.08	0.08	**0.08**	*100.0%*	*95.8%*	*95.8%*
VF:1406	**Investment and Private Sector Promotion**	**24.47**	**19.90**	**19.89**	***81.3%***	***81.3%***	***100.0%***
Recurrent Programmes							
18	Investment and Private Sector Development	6.13	6.20	**6.19**	*101.2%*	*101.0%*	*99.9%*
Development Projects							
0048	Private Sector Comptetiveness	0.61	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
0064	Support to Uganda Invsetment Authority	0.70	0.67	**0.67**	*95.0%*	*95.0%*	*100.0%*
0933	Competitiveness & Investment Climate Secretariat	0.65	0.65	**0.65**	*100.0%*	*100.0%*	*100.0%*
0994	Development of Industrial Parks	7.45	8.75	**8.75**	*117.5%*	*117.5%*	*100.0%*
1003	African Development Foundation	2.34	2.04	**2.04**	*87.2%*	*87.2%*	*100.0%*

Vote: 008 Ministry of Finance, Planning & Economic Dev.

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1059	Value Addition Tea Industry	1.60	1.60	**1.60**	*100.0%*	*100.0%*	*100.0%*
1111	Soroti Fruit Factory	5.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
1128	Value Addition-Luwero Fruit Drying Factory	0.00	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1408	**Microfinance**	**15.36**	**11.00**	**10.99**	***71.6%***	***71.5%***	***99.9%***
Recurrent Programmes							
17	Microfinance	1.22	0.85	**0.85**	*69.9%*	*69.7%*	*99.7%*
Development Projects							
0015	Microfinance Support Center Ltd	1.50	1.20	**1.20**	*80.0%*	*80.0%*	*100.0%*
0031	Rural Financial Services	2.34	2.34	**2.34**	*100.0%*	*100.0%*	*100.0%*
0997	Support to Microfinance	10.31	6.61	**6.60**	*64.1%*	*64.0%*	*99.9%*
VF:1449	**Policy, Planning and Support Services**	**18.25**	**23.88**	**23.83**	***130.8%***	***130.6%***	***99.8%***
Recurrent Programmes							
01	Headquarters	7.33	8.38	**8.37**	*114.4%*	*114.2%*	*99.9%*
15	Treasury Directorate Services	0.23	0.24	**0.24**	*105.6%*	*105.1%*	*99.6%*
16	Internal Audit Department	0.09	0.11	**0.11**	*116.0%*	*115.7%*	*99.8%*
Development Projects							
0046	Support to NEC	0.80	4.80	**4.80**	*600.0%*	*600.0%*	*100.0%*
0054	Support to MFPED	9.13	9.68	**9.64**	*106.0%*	*105.6%*	*99.7%*
0057	Institutional Support to Good Governance and Accou	0.66	0.66	**0.66**	*100.0%*	*99.7%*	*99.7%*
0950d	FINMAP Comp. 6 - Management Support	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**155.81**	**151.67**	**151.38**	***97.3%***	***97.2%***	***99.8%***

* *Excluding Taxes and Arrears*

Vote: 103 Inspectorate of Government (IG)

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.841	3.571	3.571	93.0%	93.0%	100.0%
	Non Wage	7.862	8.181	8.142	104.1%	103.6%	99.5%
Development	GoU	0.910	0.910	0.910	100.0%	100.0%	100.0%
	Donor*	3.464	N/A	N/A	NA	NA	NA
	GoU Total	**12.613**	**12.663**	**12.623**	**100.4%**	**100.1%**	**99.7%**
Total GoU+Donor (MTEF)		**16.077**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.651*	*0.651*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**16.727**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1451 Corruption investigation ,Litigation & Awareness	12.61	12.66	**12.62**	*100.4%*	*100.1%*	*99.7%*
Total For Vote	**12.61**	**12.66**	**12.62**	***100.4%***	***100.1%***	***99.7%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.65Bn Shs	Output: 145175 Purchase of Motor Vehicles and Other Transport Equipment
Items	
0.65Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
0.65Bn Shs	Programme/Project: 0354 Support to IGG
(ii) Expenditures in excess of the original approved budget	
Items	

Vote: 103 Inspectorate of Government (IG)

Vote Performance Summary

3.57Bn Shs	Item:	211101 General Staff Salaries
0.27Bn Shs	Item:	212101 Social Security Contributions (NSSF)
0.14Bn Shs	Item:	312201 Transport Equipment

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 103 Inspectorate of Government (IG)			
Vote Function:1451 Corruption investigation ,Litigation & Awareness			
Output 14 5102 Investigations/operations			
No. of complaints investigated and arrests made (Investigations/Operations)	N/A	192	512
Output 14 5103 Prosecutions & Civil Litigation			
No. of cases prosecuted and concluded	11	12	19
Percentage of cases successfully concluded	73%	48%	48%
Output 14 5105 Decentralised Anti - corruption programmes			
No. of complaints investigated/ completed and arrests made (Decentralised)	N/A	672	521
Vote Function Cost (UShs bn)	***N/A***	***16.077***	***N/A***
VF Cost Excluding Donor	*11.479*	*12.613*	*12.623*
Cost of Vote Services (UShs Bn)	**N/A**	**16.077**	**N/A**
Vote Cost Excluding Donor	*11.479*	*12.613*	*12.623*

* *Excluding Taxes and Arrears*

In FY2009/10 it was initially planned to investigate and conclude 3020 complaints. However, this target was found to be too high and was reviewed to 1008, by end of May 2010, 1,033 were completed. As for prosecution, by June 2010, 19 cases were completed.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 14 51 Corruption investigation ,Litigation & Awareness	
VF Performance Issue: In ability to recruit and retain quality staff	
Salary increments proposed, more staff to be recruited	5% salary increament implemented
VF Performance Issue: Inadquate Regional presence of Inspectorate of Government	
-Proposed creation of one more Regional office at Moyo to cater for Moyo, Adjumani and Yumbe districts	Moyo opened and is working
VF Performance Issue: Poor technical skills in some of the existing staff	
-Proposed training of newly recruited technical staff in basic investigation and prosecution	All technical staff trained in investigation skills

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: 103 Inspectorate of Government (IG)

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:1451 Corruption investigation ,Litigation & Awareness	**12.61**	**9.09**	**9.05**	***72.1%***	***71.8%***	***99.6%***
Class: Outputs Provided	*11.72*	*8.19*	*8.15*	*69.9%*	*69.5%*	*99.5%*
145101 Administration & Support services	9.79	6.22	**6.19**	*63.5%*	*63.2%*	*99.4%*
145102 Investigations/operations	0.04	0.03	**0.03**	*70.8%*	*70.7%*	*100.0%*
145103 Prosecutions & Civil Litigation	0.71	0.76	**0.76**	*107.0%*	*107.0%*	*100.0%*
145104 Public Awareness, Policy & Systems Studies	0.48	0.48	**0.48**	*100.0%*	*100.0%*	*100.0%*
145105 Decentralised Anti - corruption programmes	0.70	0.70	**0.69**	*100.0%*	*99.5%*	*99.5%*
Class: Capital Purchases	*0.89*	*0.90*	*0.90*	*101.2%*	*101.2%*	*100.0%*
145171 Acquisition of Land by Government	0.40	0.38	**0.38**	*93.8%*	*93.8%*	*100.0%*
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.49	**0.49**	*138.6%*	*138.6%*	*100.0%*
145176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	**0.02**	*27.3%*	*27.3%*	*100.0%*
145177 Purchase of Specialised Machinery & Equipment	0.06	0.02	**0.02**	*27.6%*	*27.6%*	*100.0%*
145178 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	**0.01**	*28.0%*	*28.0%*	*100.0%*
Total For Vote	**12.61**	**9.09**	**9.05**	***72.1%***	***71.8%***	***99.6%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***11.72***	***8.19***	***8.15***	***69.9%***	***69.5%***	*99.5%*
211103 Allowances	0.98	0.98	**0.98**	100.0%	100.0%	100.0%
211104 Statutory salaries	3.84	0.00	**0.00**	0.0%	0.0%	N/A
212101 Social Security Contributions (NSSF)	0.83	1.10	**1.09**	132.7%	132.7%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.21	0.21	**0.21**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.34	0.34	**0.33**	100.0%	98.6%	98.6%
221010 Special Meals and Drinks	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	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%	95.8%	95.8%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.04	0.04	**0.03**	100.0%	75.0%	75.0%
223001 Property Expenses	0.00	0.00	**0.00**	100.0%	99.2%	99.2%
223003 Rent - Produced Assets to private entities	1.26	1.26	**1.26**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	**0.00**	100.0%	99.9%	99.9%
224002 General Supply of Goods and Services	2.05	2.09	**2.09**	101.9%	101.7%	99.8%
224003 Classified Expenditure	0.28	0.28	**0.28**	100.0%	100.0%	100.0%

Vote: 103 Inspectorate of Government (IG)

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
225001 Consultancy Services- Short-term	0.03	0.03	**0.02**	100.0%	100.0%	100.0%
227001 Travel Inland	0.52	0.52	**0.52**	100.0%	99.9%	99.9%
227002 Travel Abroad	0.13	0.13	**0.12**	100.0%	96.9%	96.9%
227004 Fuel, Lubricants and Oils	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	**0.02**	100.0%	79.2%	79.2%
228002 Maintenance - Vehicles	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	**0.03**	100.0%	79.5%	79.5%
282101 Donations	0.06	0.06	**0.05**	100.0%	94.0%	94.0%
Output Class: Capital Purchases	***1.54***	***1.55***	***0.90***	***100.7%***	***58.5%***	*58.1%*
311101 Land	0.40	0.38	**0.38**	93.8%	93.8%	100.0%
312201 Transport Equipment	0.35	0.49	**0.49**	138.6%	138.6%	100.0%
312202 Machinery and Equipment	0.11	0.03	**0.03**	27.4%	27.4%	100.0%
312203 Furniture and Fixtures	0.03	0.01	**0.01**	28.0%	28.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	**0.00**	100.0%	0.0%	0.0%
Output Class: Outputs Provided	***0.00***	***3.57***	***3.57***	***N/A***	***N/A***	*100.0%*
211101 General Staff Salaries	0.00	3.57	**3.57**	N/A	N/A	100.0%
Grand Total:	**13.26**	**13.31**	**12.62**	**100.4%**	**95.2%**	**94.8%**
Total Excluding Taxes and Arrears:	**12.61**	**12.66**	**12.62**	**100.4%**	**100.1%**	**99.7%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1451 Corruption investigation ,Litigation & Awareness	**12.61**	**9.09**	**9.05**	***72.1%***	***71.8%***	***99.6%***
Recurrent Programmes						
01 Statutory	11.70	8.18	**8.14**	*69.9%*	*69.6%*	*99.5%*
Development Projects						
0354 Support to IGG	0.91	0.91	**0.91**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**12.61**	**9.09**	**9.05**	***72.1%***	***71.8%***	***99.6%***

* *Excluding Taxes and Arrears*

Vote: 112 Ethics and Integrity

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.437	0.225	0.225	51.6%	51.6%	100.0%
	Non Wage	0.990	0.860	0.815	86.9%	82.3%	94.8%
Development	GoU	1.727	1.857	1.739	107.5%	100.7%	93.7%
	Donor*	0.866	N/A	N/A	NA	NA	NA
	GoU Total	**3.154**	**2.942**	**2.780**	**93.3%**	**88.2%**	**94.5%**
Total GoU+Donor (MTEF)		**4.020**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.260*	*0.260*	*0.195*	*100.0%*	*75.0%*	*75.0%*
	Total Budget	**4.280**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1452 Governance and Accountability	3.15	2.94	**2.78**	*93.3%*	*88.2%*	*94.5%*
Total For Vote	**3.15**	**2.94**	**2.78**	***93.3%***	***88.2%***	***94.5%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
0.10Bn Shs	Output: 145203 Coordination of Accountability Sector
Items	
0.10Bn Shs	Item: 224002 General Supply of Goods and Services
0.07Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
0.01Bn Shs	Item: 221016 IFMS Recurrent Costs
Programs and Projects	
0.12Bn Shs	Programme/Project: 0939 Strengthening Cord of Acct Sector

Vote: 112 Ethics and Integrity

Vote Performance Summary

(ii) Expenditures in excess of the original approved budget	
Outputs	
0.12Bn Shs	Output: 145279 Acquisition of Other Capital Assets
Items	
0.27Bn Shs	Item: 224002 General Supply of Goods and Services
0.02Bn Shs	Item: 221009 Welfare and Entertainment

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 112 Ethics and Integrity			
Vote Function:1452 Governance and Accountability			
Output 145201 Formulation and monitoring of Policies, laws and strategies			
No. of functional IAF working groups	2	3	3
Output 145203 Coordination of Accountability Sector			
Number of sub-counties covered by a functional community monitoring system and preparing quarterly feedback reports to the sector for review;	N/A	10%	40
Percentage of Value for Money audits reviewed and recommendations implemented	N/A	40%	No info
Vote Function Cost (UShs bn)	***N/A***	***4.020***	***N/A***
VF Cost Excluding Donor	*2.946*	*3.154*	*2.780*
Cost of Vote Services (UShs Bn)	**N/A**	**4.020**	**N/A**
Vote Cost Excluding Donor	*2.946*	*3.154*	*2.780*

* *Excluding Taxes and Arrears*

In the period 2009/10 the Directorate for Ethics and Integrity coordinated the development of the National Anti Corruption strategy (NACS 2009 -2013). The NACS is a five year overarching planning framework and agenda to achieve a Public Service that appreciates and embraces integrity; accepts the need for transparency and accountability; and ensures full compliance with anti corruption regulatory and legal requirements. The NACS sets a sector wide institutional framework under the umbrella of the Inter Agency Forum to provide a coordination mechanism for all anti corruption agencies.

In order to address the challenges posed by corruption, the Directorate for Ethics and Integrity initiated and coordinated programs aimed at building a value-based society in Uganda by developing and regenerating values upon which national integrity systems and ethical standards can be built. The compilation of the common values in Uganda has therefore enabled the development of a national ethical values policy (2009). Presently, the draft National ethical values policy has been circulated to all members of the Inter Agency forum against corruption, with a request for them to submit their input into the draft – before it (draft) is submitted to Cabinet. It is expected that when policy is developed and approved by Cabinet, it will form a cornerstone which will guide people's ethical standards and conduct in public and private undertakings. It will also be the import of the National Values Policy to guide the regeneration and integration of values into national integrity systems and ethical standards so as to build a value-based society in Uganda.

Vote: 112 Ethics and Integrity

Vote Performance Summary

In terms of addressing the Human resources management issues, the Directorate for Ethics and Integrity was able to recruit, fill and retain a total of 34 officers out of the approved 48 positions in the Directorate's establishment structure. The present staffing level for Directorate represents a rise from the figure of 39% (in FY 2008/09) to 71% (in FY 2009/10) in terms of the overall staff requirements to fill all the vacant posts in the Directorate's establishment structure. The recruitment and retention of staff will remain an important output in FY 2010/11 as a requirement for the Directorate to effectively meet its strategic objectives.

The Directorate for Ethics and Integrity during F/Y developed the Accountability Sector Strategic and Investment Plan (ASSIP) 2008 -2014. The ASSIP highlights the key priorities for the Accountability Sector in strengthening accountability systems and standards so as to reduce wastage of resources and improve service delivery over the medium term.

In its efforts to improve transparency and accountability at Local Government level, the Directorate for Ethics and Integrity coordinated efforts that led to the formation of 43 District Integrity Forums. Like the Inter Agency Forum (IAF) at the Center, the Integrity Forum is a coordination mechanism for promoting ethical conduct, integrity and accountability in local governments.

In its efforts to rebuild ethics and integrity in schools, the Directorate for Ethics and Integrity in consultation with the National curriculum Development Center has revised the primary school syllabus with a view of integrating ethical values in school. During this financial year, the Directorate conducted trainings for Tutors of Primary Teachers in Western Uganda to enhance their skills of integrating ethical values in Primary Teacher Training Programs.

In terms of strengthening the legal anti corruption framework , the directorate for Ethics and Integrity was able to review and developed two anti corruption laws, namely; the Whistleblowers Protection Bill (2008) and the Anti corruption Act (2009) which has now been assented to by the President.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 14 52 Governance and Accountability	
VF Performance Issue: - Inadequate public participation and Involvement in promotion of ethical behaviour.	
Strenghten the Public Private partnership to mobilise the public to demand for service delivery. Also to form integrity promotion forums to provide a platform for the public to dialogue with service providers	20 new non state organisations was brought on board to Strenghten the Public Private partnership to mobilise the public to demand for service delivery. 10 integrity promotion forums to provide a platform for the public to dialogue was formed
VF Performance Issue: - Need for an effective framework to enable IAF and Accountability Sector institutions to work as a unit with the objective of attaining national accountability goals.	
Pilot Joint Monitoring with sector institutions mandated to undertake monitoring.	Joint Monitoring with sector institutions mandated to undertake monitoringnot yet conducted.
VF Performance Issue: -Inadequate human and financial resources to monitor the implementation of anti corruption policies and stragies.	
Recruitment of more staff to fill DEI approved staff establishment. To justify to Parliament thruogh MoFPED the needs for lifting DEI MTEF ceiling.	60% of DEI staffing establishment was filled.DEI MTEF ceiling still very inadequate

V3: Details of Releases and Expenditure

Vote: 112 Ethics and Integrity

Vote Performance Summary

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	**3.15**	**2.41**	**2.26**	***76.6%***	***71.6%***	***93.5%***
Class: Outputs Provided	*1.43*	*1.20*	*1.05*	*84.0%*	*73.7%*	*87.7%*
145201 Formulation and monitoring of Policies, laws and strategies	0.19	0.13	**0.13**	*66.5%*	*66.5%*	*100.0%*
145202 Public education and awareness	0.47	0.21	**0.19**	*44.5%*	*40.6%*	*91.3%*
145203 Coordination of Accountability Sector	0.00	0.11	**0.01**	*N/A*	*N/A*	*9.6%*
145205 DEI Support Services	0.76	0.75	**0.72**	*98.2%*	*94.7%*	*96.5%*
Class: Capital Purchases	*1.73*	*1.22*	*1.21*	*70.4%*	*69.9%*	*99.3%*
145275 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.10	**1.09**	*73.5%*	*73.0%*	*99.3%*
145277 Purchase of Specialised Machinery & Equipment	0.23	0.11	**0.11**	*50.0%*	*49.6%*	*99.3%*
Total For Vote	**3.15**	**2.41**	**2.26**	***76.6%***	***71.6%***	***93.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class:	***0.00***	***0.12***	***0.12***	***N/A***	***N/A***	*97.0%*
314201	0.00	0.12	**0.12**	N/A	N/A	97.0%
Output Class: Outputs Provided	***0.99***	***1.38***	***1.23***	***138.9%***	***123.8%***	*89.1%*
211103 Allowances	0.15	0.19	**0.18**	122.7%	118.8%	96.8%
213001 Medical Expenses(To Employees)	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.30	0.10	**0.08**	31.7%	25.6%	80.9%
221003 Staff Training	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.01**	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.04	0.06	**0.05**	155.6%	152.2%	97.8%
221016 IFMS Recurrent Costs	0.05	0.05	**0.04**	100.0%	77.3%	77.3%
222001 Telecommunications	0.03	0.03	**0.03**	100.0%	99.9%	99.9%
223003 Rent - Produced Assets to private entities	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.00	0.52	**0.41**	N/A	N/A	79.7%
224003 Classified Expenditure	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
227001 Travel Inland	0.04	0.04	**0.04**	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.09	0.11	**0.10**	121.7%	113.2%	93.0%
Output Class: Capital Purchases	***1.99***	***1.48***	***1.40***	***74.3%***	***70.6%***	*95.0%*
312201 Transport Equipment	1.50	1.10	**1.09**	73.5%	73.0%	99.3%
312202 Machinery and Equipment	0.23	0.11	**0.11**	50.0%	49.6%	99.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.26	0.26	**0.20**	100.0%	75.0%	75.0%
Output Class: Outputs Provided	***0.44***	***0.23***	***0.23***	***51.6%***	***51.6%***	*100.0%*
211101 General Staff Salaries	0.44	0.23	**0.23**	51.6%	51.6%	100.0%
Grand Total:	**3.41**	**3.20**	**2.98**	**93.8%**	**87.2%**	**92.9%**
Total Excluding Taxes and Arrears:	**3.15**	**2.94**	**2.78**	**93.3%**	**88.2%**	**94.5%**

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:1452 Governance and Accountability	**3.15**	**2.41**	**2.26**	***76.6%***	***71.6%***	***93.5%***

Vote: 112 Ethics and Integrity

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Recurrent Programmes							
01	Finance and Administration	0.75	0.74	**0.71**	*98.2%*	*94.7%*	*96.4%*
02	Ethics Education and Information Management	0.47	0.21	**0.19**	*44.5%*	*40.6%*	*91.3%*
03	Legal Services	0.19	0.13	**0.13**	*66.5%*	*66.5%*	*100.0%*
04	Internal Audit Department	0.01	0.01	**0.01**	*96.1%*	*96.1%*	*100.0%*
Development Projects							
0939	Strengthening Cord of Acct Sector	0.23	0.23	**0.12**	*100.0%*	*54.5%*	*54.5%*
1028	Anti Corruption Threshold Country Programme	1.50	1.10	**1.09**	*73.5%*	*73.0%*	*99.3%*
Total For Vote		**3.15**	**2.41**	**2.26**	***76.6%***	***71.6%***	***93.5%***

* *Excluding Taxes and Arrears*

Vote: 131 Auditor General

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.991	12.991	11.032	100.0%	84.9%	84.9%
	Non Wage	10.842	10.842	11.524	100.0%	106.3%	106.3%
Development	GoU	0.660	0.660	0.660	100.0%	100.0%	100.0%
	Donor*	2.307	N/A	N/A	NA	NA	NA
	GoU Total	**24.493**	**24.493**	**23.216**	**100.0%**	**94.8%**	**94.8%**
Total GoU+Donor (MTEF)		**26.800**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.240*	*0.240*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**27.040**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1453 External Audit	24.49	24.49	**23.22**	*100.0%*	*94.8%*	*94.8%*
Total For Vote	**24.49**	**24.49**	**23.22**	***100.0%***	***94.8%***	***94.8%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
1.75Bn Shs	Output: 145301	Financial Audits
0.24Bn Shs	Output: 145375	Purchase of Motor Vehicles and Other Transport Equipment
Items		
1.96Bn Shs	Item: 211101	General Staff Salaries
0.24Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
0.11Bn Shs	Item: 213001	Medical Expenses(To Employees)
0.03Bn Shs	Item: 221017	Subscriptions

Vote: 131 Auditor General

Vote Performance Summary

0.02 Bn Shs	Item:	223005	Electricity
Programs and Projects			
0.96 Bn Shs	Programme/Project:	04	Directorate of Local Authorities
0.52 Bn Shs	Programme/Project:	02	Directorate of Central Government
0.24 Bn Shs	Programme/Project:	0362	Support to Office of the Auditor General
(ii) Expenditures in excess of the original approved budget			
Outputs			
0.62 Bn Shs	Output:	145303	Policy, Planning and Strategic Management
Items			
0.79 Bn Shs	Item:	225001	Consultancy Services- Short-term
0.12 Bn Shs	Item:	227002	Travel Abroad
0.10 Bn Shs	Item:	221002	Workshops and Seminars
0.05 Bn Shs	Item:	223003	Rent - Produced Assets to private entities
Programs and Projects			
0.62 Bn Shs	Programme/Project:	01	Headquarters

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 131 Auditor General			
Vote Function:1453 External Audit			
Output 145301 Financial Audits			
No of LGs Audited (including Town councils and sub-counties)	1,081	1,081	1632
No of MDAs and Projects Audited	198	198	210
No of Statutory Bodies Audited	32	72	88
Output 145302 Value for Money Audits			
No of VFM Audits carried out	8	10	10
Vote Function Cost (UShs bn)	***N/A***	***26.800***	***N/A***
VF Cost Excluding Donor	*19.554*	*24.493*	*23.216*
Cost of Vote Services (UShs Bn)	**N/A**	**26.800**	**N/A**
Vote Cost Excluding Donor	*19.554*	*24.493*	*23.216*

* *Excluding Taxes and Arrears*

The annual Audit report for the financial year ending 30th June 2009 was completed and submitted on time by 31st March 2010. The report in five volumes included an audit report of 219 entities and projects in central Government, 200 audits of statutory corporation, 10 VFM audits and 1,651 audit reports of LGs and 11 Referral Hospitals. The Budget, BFP were completed and Policy statement will be completed and submitted. Construction of 2 branch Offices has commenced. It is hoped that by then, the Office has secured land for construction of Mbarara branch Office. The Office has acquired additional furniture and 6 vehicles for operations while a contractor will be engaged for the construction of the Audit House Headquarters.

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 131 Auditor General

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 14 53 External Audit	
VF Performance Issue: *The Office shall require additional officers and training in the Value for money Department to beef up operations. It is hoped that these staffing needs will be addressed when the current restructuring exercise is completed.*	
Recruitment and Training has been planned and in the interim, the budget allocation for 2009/10 will be used to meet the recruitment costs. Funds have already been earmarked by ADB and JICA to facilitate training of staff for VFM Department	Complete recruitment and appointment of new Officers
VF Performance Issue: *The Office urgently needs to secure Office accommodation for all its Directorates which are currently scattered in different Locations. This will not only enhance independence but will also facilitate an effective Communication network in the Office*	
Complete the Procurement and tender process for commencement of Construction. Secure Land for Mbarara and Construct 3 Branch Offices in Mbarara, Jinja and Mbale	Mbarara Branch Land Secured. Audit House contractor identified. Construction of Jinja and Mbale Branches 50% complete.
VF Performance Issue: *There is an immediate need to invest in development of ICT infrastructure and forensic audit training in order to cope with the increasing requests for special audits and changes in technology.*	
	Planned for expansion of ICT infrastructure as well as forensic and IT Audit in the ongoing restructuring 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 Spen*
VF:1453 External Audit	**24.49**	**24.49**	**23.22**	***100.0%***	***94.8%***	***94.8%***
Class: Outputs Provided	*23.83*	*23.83*	*22.56*	*100.0%*	*94.6%*	*94.6%*
145301 Financial Audits	14.73	14.73	**12.98**	*100.0%*	*88.1%*	*88.1%*
145302 Value for Money Audits	2.63	2.63	**2.48**	*100.0%*	*94.5%*	*94.5%*
145303 Policy, Planning and Strategic Management	6.48	6.48	**7.09**	*100.0%*	*109.5%*	*109.5%*
Class: Capital Purchases	*0.66*	*0.66*	*0.66*	*100.0%*	*100.0%*	*100.0%*
145372 Government Buildings and Administrative Infrastructure	0.00	0.00	**0.00**	*100.0%*	*100.0%*	*100.0%*
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.56	0.56	**0.56**	*100.0%*	*100.0%*	*100.0%*
145378 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	**0.10**	*100.0%*	*99.9%*	*99.9%*
Total For Vote	**24.49**	**24.49**	**23.22**	***100.0%***	***94.8%***	***94.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***10.84***	***10.84***	***11.52***	***100.0%***	***106.3%***	*106.3%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.39	**0.33**	100.0%	87.0%	87.0%
211103 Allowances	1.28	1.28	**1.28**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	1.95	1.95	**1.58**	100.0%	80.8%	80.8%
213001 Medical Expenses(To Employees)	0.20	0.20	**0.09**	100.0%	45.0%	45.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.17	0.17	**0.27**	100.0%	160.1%	160.1%

Vote: 131 Auditor General

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221003 Staff Training	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	**0.04**	100.0%	99.9%	99.9%
221008 Computer Supplies and IT Services	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.21	0.21	**0.21**	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.43	**0.43**	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	99.4%	99.4%
221016 IFMS Recurrent Costs	0.03	0.03	**0.03**	100.0%	99.9%	99.9%
221017 Subscriptions	0.07	0.07	**0.04**	100.0%	57.6%	57.6%
222001 Telecommunications	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.16	0.16	**0.21**	100.0%	132.0%	132.0%
223005 Electricity	0.03	0.03	**0.01**	100.0%	36.6%	36.6%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.30	0.30	**0.33**	100.0%	112.6%	112.6%
225001 Consultancy Services- Short-term	0.20	0.20	**0.99**	100.0%	490.4%	490.4%
227001 Travel Inland	3.47	3.47	**3.71**	100.0%	106.9%	106.9%
227002 Travel Abroad	0.53	0.53	**0.65**	100.0%	123.8%	123.8%
227004 Fuel, Lubricants and Oils	0.46	0.46	**0.44**	100.0%	95.6%	95.6%
228001 Maintenance - Civil	0.13	0.13	**0.08**	100.0%	61.5%	61.5%
228002 Maintenance - Vehicles	0.36	0.36	**0.36**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.90***	***0.90***	***0.66***	***100.0%***	***73.3%***	*73.3%*
312101 Non-Residential Buildings	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.56	0.56	**0.56**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.10	0.10	**0.10**	100.0%	99.9%	99.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.24	0.24	**0.00**	100.0%	0.0%	0.0%
Output Class: Outputs Provided	***12.99***	***12.99***	***11.03***	***100.0%***	***84.9%***	*84.9%*
211101 General Staff Salaries	12.99	12.99	**11.03**	100.0%	84.9%	84.9%
Grand Total:	**24.73**	**24.73**	**23.22**	**100.0%**	**93.9%**	**93.9%**
Total Excluding Taxes and Arrears:	**24.49**	**24.49**	**23.22**	**100.0%**	**94.8%**	**94.8%**

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:1453 External Audit	**24.49**	**24.49**	**23.22**	***100.0%***	***94.8%***	***94.8%***
Recurrent Programmes						
01 Headquarters	6.48	6.48	**7.09**	*100.0%*	*109.5%*	*109.5%*
02 Directorate of Central Government	4.45	4.45	**3.94**	*100.0%*	*88.4%*	*88.4%*
03 Directorate of Statutory Bodies	2.81	2.81	**2.54**	*100.0%*	*90.3%*	*90.3%*
04 Directorate of Local Authorities	7.47	7.47	**6.51**	*100.0%*	*87.2%*	*87.2%*
05 Value for Money and Quality Assurance	2.63	2.63	**2.48**	*100.0%*	*94.5%*	*94.5%*
Development Projects						
0362 Support to Office of the Auditor General	0.66	0.66	**0.66**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**24.49**	**24.49**	**23.22**	***100.0%***	***94.8%***	***94.8%***

* *Excluding Taxes and Arrears*

Vote: 141 URA

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	100.050	100.050	100.050	100.0%	100.0%	100.0%
Development	GoU	5.400	5.400	5.400	100.0%	100.0%	100.0%
	Donor*	2.544	N/A	N/A	NA	NA	NA
	GoU Total	**105.450**	**105.450**	**105.450**	**100.0%**	**100.0%**	**100.0%**
Total GoU+Donor (MTEF)		**107.995**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(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	**107.995**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1454 Revenue Collection & Administration	105.45	105.45	**105.45**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**105.45**	**105.45**	**105.45**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 141 URA

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 141 URA			
Vote Function:1454 Revenue Collection & Administration			
Output 145401 Customs Tax Collection			
Customs tax Revenue (Ush bn)	1.957.8	2,349.2	No info
Value of Tax Enforcement Recoveries (Ush Bn)	7.13	N/A	No info
Output 145402 Domestic Tax Collection			
Domestic Tax Revenue (Ush bn)	1,910.4	2,296.2	No info
Vote Function Cost (UShs bn)	***N/A***	***107.995***	***N/A***
VF Cost Excluding Donor	*85.450*	*105.450*	*105.450*
Cost of Vote Services (UShs Bn)	**N/A**	**107.995**	**N/A**
Vote Cost Excluding Donor	*85.450*	*105.450*	*105.450*

* *Excluding Taxes and Arrears*

URA continued to face challenges as revenue collections for the year continued to fall below target. Total revenue out turn for the three quarters of financial year 2009/01 was UGX 3,070.98 Bn against a target of UGX 3,183.03 bn (a performance rate of 96.48%). The cumulative shortfall as at end of third quarter was UGX 112.05 bn.

On a more positive note however, we continue to register positive growth in collections on a year-to-year basis. Overall, collections for the three quarters grew by 16% as compared to the same period of 2008/09. Revenues from Domestic taxes posted impressive growth of 29% with a cumulative surplus of UGX 97.57 Bn. This partly helped cushion the shortfalls registered on International Trade taxes. The good performance of domestic taxes was on one part the result of the various initiatives that are being undertaken like improvements in the Tax Audit Function and E-tax Implementation. Also on the other part higher than expected corporate profitability that resulted in improved Performance of Corporation Taxes.

International trade taxes performed poorly with a shortfall of UGX 212.60 bn and a modest growth of 3.22%. A number of developments in the country's international trade flow affected the performance of trade taxes. The growth in overall imports especially in the 1st half of the financial year reduced from 17.9% in 2008/09 to 13.5% in 2009/2010. Non-fuel Imports for example grew by 1.99% compared to the projected level of 5.38%. Understandably, the depreciation of the shilling was lower than had been projected (partly as a result of the lower demand for imports). The average exchange rate for the three quarters of the financial year was 2,000.59 compared to the projected average of 2,284.99. It was also observed that import demand was higher for imports that do not attract Duty (18.31% compared to 1.91% for dutiable imports).

On the administrative front, efforts were focused on expansion of the tax register improvements in return filling, strengthening of the audit function, arrears management and customs enforcement. For the three quarters of the financial years, a total of 5,121 new taxpayers were added to the taxpayer register. A total of 570 cases were audited resulting in total tax assessments of UGX 151 Bn while recoveries from customs enforcement grew by 59% from UGX 4.89 Bn in 2008/09 to 7.81 Bn in 2009/10. Efforts to reduce the stock

Vote: 141 URA

Vote Performance Summary

of tax arrears continue to be hampered by the growing volume of outstanding cases in court. The total outstanding stock of debt as at end March 2010 was UGX 373.53 Bn. Out of this UGX 122.8 Bn is in courts of law, UGX2.31 bn in government Arrears. UGX 98.48bn is at various stages of the recovery process. Total recoveries from arrears over the three quarters were UGX 81.51bn.

Our outlook for financial year 2010/11 is positive as implementation of modernization programs takes ground. The roll-out and consolidation of e-Tax in the coming year should help free manpower currently engaged in non-value adding manual processes. The limited human resources should therefore be refocused towards core functions like expansion of the taxpayer register and consolidating the tax audit function.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 14 54 Revenue Collection & Administration	
VF Performance Issue: *Compliance Management- Implement a Compliance Communications Strategy to encourage compliance and deter acts of non-compliance*	
Improve the Integration of Processes and Systems in Tax Administration by piloting eTax at one site, Procure and Install the software, sensitize staff on usage of new systems	Not reported
VF Performance Issue: *Enhancing staff Competence and Building Capacity for Sustainability of Operations to achieve the Vision by investing in Employee development*	
Strengthen the Intelligence & Post clearance audit Functions. Strengthen the application of risk management, Develop an electronic Valuation Data Bank and Strengthen the Debt Management System. Set up the MTO office & create a Petroleum Unit in DT	Not reported
VF Performance Issue: *Strengthen Taxpayer Service Delivery by enhancing accessibility and tailoring our communications and outreach programmes. This requires strengthening out IT responsiveness and capabilities.*	
Cascade the BSC framework by developing Corporate, Departmental, Divisional and Individual Score Cards and Sensitization of key stakeholders and staff	Not reported

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 Spen*
VF:1454 Revenue Collection & Administration	**105.45**	**105.45**	**105.45**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*100.05*	*100.05*	*100.05*	*100.0%*	*100.0%*	*100.0%*
145401 Customs Tax Collection	31.25	31.25	**31.25**	*100.0%*	*100.0%*	*100.0%*
145402 Domestic Tax Collection	29.78	29.78	**29.78**	*100.0%*	*100.0%*	*100.0%*
145403 Tax Investigations	3.17	3.17	**3.17**	*100.0%*	*100.0%*	*100.0%*
145404 Internal Audit and Compliance	2.46	2.46	**2.46**	*100.0%*	*100.0%*	*100.0%*
145405 URA Legal and Administrative Support Services	29.16	29.16	**29.16**	*100.0%*	*100.0%*	*100.0%*
145406 Public Awareness and Tax Education/Modernization	4.24	4.24	**4.24**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*5.40*	*5.40*	*5.40*	*100.0%*	*100.0%*	*100.0%*
145476 Purchase of Office and ICT Equipment, including Software	5.12	5.12	**5.12**	*100.0%*	*100.0%*	*100.0%*
145477 Purchase of Specialised Machinery & Equipment	0.28	0.28	**0.28**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**105.45**	**105.45**	**105.45**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 141 URA

Vote Performance Summary

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***100.05***	***100.05***	***100.05***	***100.0%***	***100.0%***	*100.0%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58.97	58.97	**58.97**	100.0%	100.0%	100.0%
211103 Allowances	7.43	7.43	**7.43**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	7.25	7.25	**7.25**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	2.20	2.20	**2.20**	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.46	1.46	**1.46**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
221003 Staff Training	1.12	1.12	**1.12**	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.15	0.15	**0.15**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	1.84	1.84	**1.84**	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.33	0.33	**0.33**	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
221017 Subscriptions	0.18	0.18	**0.18**	100.0%	100.0%	100.0%
222002 Postage and Courier	0.32	0.32	**0.32**	100.0%	100.0%	100.0%
223002 Rates	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	2.47	2.47	**2.47**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.75	0.75	**0.75**	100.0%	100.0%	100.0%
223005 Electricity	0.67	0.67	**0.67**	100.0%	100.0%	100.0%
223006 Water	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	4.44	4.44	**4.44**	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
226001 Insurances	1.16	1.16	**1.16**	100.0%	100.0%	100.0%
227001 Travel Inland	2.62	2.62	**2.62**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.46	0.46	**0.46**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.64	1.64	**1.64**	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.42	0.42	**0.42**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.96	0.96	**0.96**	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	1.57	1.57	**1.57**	100.0%	100.0%	100.0%
228004 Maintenance Other	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***5.40***	***5.40***	***5.40***	***100.0%***	***100.0%***	*100.0%*
312202 Machinery and Equipment	5.40	5.40	**5.40**	100.0%	100.0%	100.0%
Grand Total:	**105.45**	**105.45**	**105.45**	**100.0%**	**100.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**105.45**	**105.45**	**105.45**	**100.0%**	**100.0%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1454 Revenue Collection & Administration	**105.45**	**105.45**	**105.45**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes						
01 Revenue Collection & Administration	100.05	100.05	**100.05**	*100.0%*	*100.0%*	*100.0%*
Development Projects						

Vote: 141 URA

Vote Performance Summary

Billion Uganda Shillings	**Approved Budget**	**Released**	**Spent**	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
0653 Support to URA Projects	5.40	5.40	**5.40**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**105.45**	**105.45**	**105.45**	***100.0%***	***100.0%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 143 Uganda Bureau of Statistics

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	20.496	22.466	22.446	109.6%	109.5%	99.9%
Development	GoU	0.286	0.274	0.260	95.9%	90.9%	94.7%
	Donor*	4.878	N/A	N/A	NA	NA	NA
	GoU Total	**20.782**	**22.740**	**22.706**	**109.4%**	**109.3%**	**99.8%**
Total GoU+Donor (MTEF)		**25.660**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*1.150*	*1.150*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**26.810**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1455 Statistical production and Services	20.78	22.74	**22.71**	*109.4%*	*109.3%*	*99.8%*
Total For Vote	**20.78**	**22.74**	**22.71**	***109.4%***	***109.3%***	***99.8%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
1.15Bn Shs	Output: 145575	Purchase of Motor Vehicles and Other Transport Equipment
0.01Bn Shs	Output: 145576	Purchase of Office and ICT Equipment, including Software
Items		
1.15Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
Programs and Projects		
1.16Bn Shs	Programme/Project: 0045	Support to UBOS
(ii) Expenditures in excess of the original approved budget		

Vote: 143 Uganda Bureau of Statistics

Vote Performance Summary

Programs and Projects			
1.63 Bn Shs	Programme/Project:	01	Population and Social Statistics
0.40 Bn Shs	Programme/Project:	09	Financial Services
0.11 Bn Shs	Programme/Project:	10	Internal Audit Services

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 143 Uganda Bureau of Statistics			
Vote Function:1455 Statistical production and Services			
Output 145502 Population and Social Statistics indicators			
No. Updated Districts Area Maps	10	12	12
Output 145504 District Statistics and Capacity Building			
No. Districts implementing Community Information System .	28	28	28
No. Higher Local Government compiling District Annual Statistical Abstracts	30	65	65
No. Higher Local Government profiles reports produced and disseminated	93	93	93
Vote Function Cost (UShs bn)	***N/A***	***25.660***	***N/A***
VF Cost Excluding Donor	*19.170*	*20.782*	*22.706*
Cost of Vote Services (UShs Bn)	**N/A**	**25.660**	**N/A**
Vote Cost Excluding Donor	*19.170*	*20.782*	*22.706*

* *Excluding Taxes and Arrears*

Population and social statistics;

During FY2009/10, district maps were updated, the PHC 2012 Census master plan was produced, PHC 2012 Census questionnaires developed and tested and Urban Labour Force survey 2009 report produced.

Macro Economic Statistics;

Weekly and monthly inflation rates were produced in addition to monthly import and export data, monthly government finance statistics, cross border trade statistics for 2009 and the annual environment statistics for 2009. The Annual 2010 Statistical Abstract and Quarterly KEI publications were also produced, alongside 3 Quarterly GDP (July-Sep 09, Oct-Dec 09 and Jan-March 10) and revised 2009 and 2009/10 Annual GDP data produced.

Business and Agricultural Statistics;

-Quarterly Industrial Production Indices produced.
-Quarterly Producer Price (Manufacturing & Hotel) Indices produced.
-Quarterly Construction Sector Indices produced.
-Monthly Energy statistics produced.

Vote: 143 Uganda Bureau of Statistics

Vote Performance Summary

-Census of Agriculture data collection completed.

Statistical Coordination and PNSD;

-Technically supported 16 MDAs under the PNSD.
-Compiled the 2010 Statistics Agenda.
-Developed 1st draft of the Meta data dictionary.
-Consolidated MDA work plans for 2009/10.
-Developed gender statistics indicators.

District Statistics and Capacity Building;

-Conducted 3 trainings for 93 Higher Local Government (HLG) statisticians on data management.
-Community Information System (CIS) implemented in 28 Districts.
-Facilitated the production of the HLG Statistical Abstract for 54 out of the targeted 65 HLGs
-Provided technical support to five (5) districts conducting an MDG Localization Survey

Database management and IT services;

Survey and Census data captured and Internet and Web services updated and maintained.

Administrative and HR Services;

-Medical/Health Scheme implemented for all Bureau regular staff and their dependents.
-Finalized the Staff performance appraisal Policy and framework
-Implemented a computerized Human Resource Information System

Communication and PR services;

Advocacy and Statistical awareness undertaken along with Information Management and Dissemination.

Financial Services;

Budget prepared, monitored and controlled; Monthly, Quarterly and Annual Financial Reports produced

Internal Audit Services;

Produced the quarterly audit reports and the audit charter.

Socio Economic Survey;

National Household Survey IV fieldwork completed while National Panel Survey in its 10th month of implementation.

GOU and Donor Development Budget;

Three field vehicles, 15 computers and accessories were acquired. Census of Agriculture data collection and

Vote: 143 Uganda Bureau of Statistics

Vote Performance Summary

capture completed. PHC2012 mapping commenced with 17 Districts mapped andStatistical Capacity Building implemented in 16 MDAs and some Districts.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 14 55 Statistical production and Services	
VF Performance Issue: *Build the capacity of UBOS and the MDAs to improve the quality and quantity of statistics generated. This involves training staff in various skills and infrastructural development*	
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development
VF Performance Issue: *Coordinate and manage the national statistical system .*	
Continue coordinating statistical publication in all Districts, Ministries and Government Agencies	Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development
VF Performance Issue: *Strengthen statistical publication by facilitating timely data collection, analysis and dissemination.*	
Continue strenghening statistical publication in all Districts, Ministries and Government Agencies	Improvement in Data Collection, Analysis and publication . Dissemination and Statistical awareness. Resource management improvement and organisational development

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 Spen*
VF:1455 Statistical production and Services	**20.78**	**22.74**	**22.71**	***109.4%***	***109.3%***	***99.8%***
Class: Outputs Provided	*20.50*	*22.47*	*22.45*	*109.6%*	*109.5%*	*99.9%*
145501 Economic statistical indicators	1.29	1.29	**1.29**	*100.0%*	*99.9%*	*99.9%*
145502 Population and Social Statistics indicators	5.67	7.48	**7.47**	*131.8%*	*131.7%*	*99.9%*
145503 Industrial and Agricultural indicators	3.22	3.31	**3.30**	*102.8%*	*102.6%*	*99.8%*
145504 District Statistics and Capacity Building	3.99	3.64	**3.64**	*91.1%*	*91.1%*	*100.0%*
145505 National statistical system database maintained	1.23	1.23	**1.22**	*100.0%*	*99.7%*	*99.7%*
145506 Statistical Coordination and Administrative Support Services	5.10	5.53	**5.53**	*108.4%*	*108.4%*	*99.9%*
Class: Capital Purchases	*0.29*	*0.27*	*0.26*	*95.9%*	*90.9%*	*94.7%*
145575 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	**0.17**	*100.0%*	*100.0%*	*100.0%*
145576 Purchase of Office and ICT Equipment, including Software	0.05	0.04	**0.02**	*75.3%*	*44.6%*	*59.2%*
145577 Purchase of Specialised Machinery & Equipment	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
145578 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	**0.02**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**20.78**	**22.74**	**22.71**	***109.4%***	***109.3%***	***99.8%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***20.50***	***22.47***	***22.45***	***109.6%***	***109.5%***	*99.9%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.41	5.93	**5.92**	109.6%	109.5%	99.9%
211103 Allowances	0.08	0.08	**0.08**	100.0%	99.9%	99.9%
212101 Social Security Contributions (NSSF)	0.54	0.54	**0.53**	100.0%	98.9%	98.9%
213001 Medical Expenses(To Employees)	0.16	0.16	**0.16**	100.0%	100.0%	100.0%

Vote: 143 Uganda Bureau of Statistics

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
221001 Advertising and Public Relations	0.06	0.06	**0.05**	100.0%	99.5%	99.5%
221002 Workshops and Seminars	1.32	1.33	**1.33**	100.8%	100.7%	100.0%
221003 Staff Training	0.91	0.83	**0.82**	91.2%	91.2%	100.0%
221004 Recruitment Expenses	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	1.16	1.16	**1.15**	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.11	0.11	**0.11**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.16	1.09	**1.09**	94.0%	93.9%	99.9%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221016 IFMS Recurrent Costs	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.15	**0.15**	78.8%	78.8%	100.0%
222002 Postage and Courier	0.02	0.02	**0.02**	100.0%	96.7%	96.7%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
223004 Guard and Security services	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
223005 Electricity	0.52	0.52	**0.52**	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.34	0.61	**0.61**	179.6%	179.0%	99.6%
225001 Consultancy Services- Short-term	0.37	0.37	**0.37**	100.0%	100.0%	100.0%
226001 Insurances	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
227001 Travel Inland	5.90	7.06	**7.06**	119.7%	119.6%	100.0%
227002 Travel Abroad	0.19	0.19	**0.19**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.78	0.90	**0.90**	115.4%	115.4%	100.0%
228001 Maintenance - Civil	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.57	0.57	**0.56**	100.0%	99.9%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.11	0.19	**0.19**	173.4%	173.3%	99.9%
Output Class: Capital Purchases	***1.44***	***1.42***	***0.26***	***99.2%***	***18.1%***	*18.2%*
312201 Transport Equipment	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.08	**0.07**	87.8%	72.6%	82.7%
312203 Furniture and Fixtures	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.15	1.15	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**21.93**	**23.89**	**22.71**	**108.9%**	**103.5%**	**95.0%**
Total Excluding Taxes and Arrears:	**20.78**	**22.74**	**22.71**	**109.4%**	**109.3%**	**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:1455 Statistical production and Services	**20.78**	**22.74**	**22.71**	***109.4%***	***109.3%***	***99.8%***
Recurrent Programmes						
01 Population and Social Statistics	3.06	4.69	**4.69**	*153.4%*	*153.4%*	*100.0%*
02 Macro economic statistics	1.29	1.29	**1.29**	*100.0%*	*99.9%*	*99.9%*
03 Business and Industry Statistics	3.22	3.31	**3.30**	*102.8%*	*102.6%*	*99.8%*
04 Statistical Coordination Services	0.84	0.81	**0.81**	*96.4%*	*96.4%*	*100.0%*
05 District Statistics and Capacity Building	3.99	3.64	**3.64**	*91.1%*	*91.1%*	*100.0%*
06 Information Technology Services	1.23	1.23	**1.22**	*100.0%*	*99.7%*	*99.7%*
07 Administrative Services	1.96	1.92	**1.92**	*98.0%*	*97.9%*	*99.9%*
08 Communication and Public Relations	0.27	0.26	**0.26**	*96.3%*	*96.1%*	*99.9%*
09 Financial Services	1.83	2.23	**2.23**	*121.9%*	*121.9%*	*100.0%*

Vote: 143 Uganda Bureau of Statistics

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
10	Internal Audit Services	0.21	0.32	**0.32**	*152.6%*	*152.6%*	*100.0%*
11	Social Economic Surveys	2.62	2.79	**2.78**	*106.5%*	*106.3%*	*99.8%*
Development Projects							
0045	Support to UBOS	0.29	0.27	**0.26**	*95.9%*	*90.9%*	*94.7%*
1058	Support to UBOS	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote		**20.78**	**22.74**	**22.71**	***109.4%***	***109.3%***	***99.8%***

* *Excluding Taxes and Arrears*

Vote: 153 PPDA

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	3.571	3.571	3.555	100.0%	99.6%	99.6%
Development	GoU	3.430	3.430	3.412	100.0%	99.5%	99.5%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**7.001**	**7.001**	**6.967**	**100.0%**	**99.5%**	**99.5%**
Total GoU+Donor (MTEF)		**7.001**	**7.001**	**6.967**	**100.0%**	**99.5%**	**99.5%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.003*	*0.003*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**7.004**	**7.004**	**6.967**	**100.0%**	**99.5%**	**99.5%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

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	7.00	7.00	**6.97**	*100.0%*	*99.5%*	*99.5%*
Total For Vote	**7.00**	**7.00**	**6.97**	***100.0%***	***99.5%***	***99.5%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 153 PPDA			
Vote Function:1456 Regulation of the Procurement and Disposal System			
Output 145601 Procurement Audits and Investigations			
No. of follow-ups of audit & investigations recommendations	29	30	30
No. of procurement audits completed	51	50	50
Output 145603 Monitoring Compliance with the PPDA Law			
No. of Compliance checks	120	120	120
Vote Function Cost (UShs bn)	***3.568***	***7.031***	***6.967***
Cost of Vote Services (UShs Bn)	**3.568**	**7.031**	**6.967**

* *Excluding Taxes and Arrears*

The Authority carried out procurement and disposal audits in 68 Entities. Investigations were also carried out in 38 cases that were reported to PPDA and follow ups were made in 30 Entities to check on the level of implementation of PPDA recommendations. The Authority also trained 35 entities, 70 providers from the public sector and 40 Civil Society Organisations. In order to improve compliance to the PPDA Act, the Authority carried out 120 compliance checks, and developed 30 common specification standards as well as 4 Guidelines.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 1456 Regulation of the Procurement and Disposal System	
VF Performance Issue: Inadequate capacity of Procurement & Disposal Units in terms of Staffing, funding and equipment/tooling	
Equipping/Tooling PDUs, Training PDU staff,	20 Entities were facilitated with basic office equipment such as computers, cupboards and internet connectivity
VF Performance Issue: Inadequate staff numbers to fulfill the PPDA mandate	
Revise Organisational Chart	Consultant procured to revise PPDA Structure
VF Performance Issue: Limited number of third party providers	
Training and Sensitization of third party providers	third party providers have been trainned on the procurement law

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 Spen*
VF:1456 Regulation of the Procurement and Disposal System	**7.00**	**7.00**	**6.97**	***100.0%***	***99.5%***	***99.5%***
Class: Outputs Provided	*6.71*	*6.71*	*6.68*	*100.0%*	*99.5%*	*99.5%*
145601 Procurement Audits and Investigations	1.28	1.28	**1.28**	*100.0%*	*100.0%*	*100.0%*
145602 Stakeholder sensitisation in Proc. & Disp systems	0.69	0.69	**0.69**	*100.0%*	*99.8%*	*99.8%*
145603 Monitoring Compliance with the PPDA Law	0.73	0.73	**0.73**	*100.0%*	*100.0%*	*100.0%*

Vote: 153 PPDA

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spen*
145604 PPDA Support services	2.72	2.74	**2.71**	*100.7%*	*99.9%*	*99.2%*
145605 PPDA strategic partnerships and Corporate relations	1.29	1.27	**1.26**	*98.6%*	*97.7%*	*99.1%*
Class: Capital Purchases	*0.29*	*0.29*	*0.29*	*100.0%*	*100.0%*	*100.0%*
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
145676 Purchase of Office and ICT Equipment, including Software	0.21	0.21	**0.21**	*100.0%*	*100.0%*	*100.0%*
145678 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	**0.07**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**7.00**	**7.00**	**6.97**	***100.0%***	***99.5%***	***99.5%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.71***	***6.71***	***6.68***	***100.0%***	***99.5%***	*99.5%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.29	3.29	**3.29**	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.08	0.08	**0.07**	100.0%	99.1%	99.1%
221001 Advertising and Public Relations	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.34	0.34	**0.34**	100.0%	100.0%	100.0%
221003 Staff Training	0.15	0.10	**0.10**	64.7%	64.6%	100.0%
221004 Recruitment Expenses	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.11	0.13	**0.13**	113.1%	112.2%	99.2%
221007 Books, Periodicals and Newspapers	0.02	0.02	**0.02**	100.0%	95.8%	95.8%
221008 Computer Supplies and IT Services	0.06	0.06	**0.06**	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.12	**0.11**	106.0%	102.1%	96.4%
221014 Bank Charges and other Bank related costs	0.01	0.01	**0.01**	100.0%	93.0%	93.0%
221016 IFMS Recurrent Costs	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
222001 Telecommunications	0.18	0.18	**0.17**	100.0%	97.9%	97.9%
223004 Guard and Security services	0.02	0.02	**0.02**	110.4%	110.4%	100.0%
223005 Electricity	0.02	0.02	**0.02**	118.2%	118.2%	100.0%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.16	0.17	**0.17**	109.2%	109.0%	99.8%
225001 Consultancy Services- Short-term	0.50	0.53	**0.53**	106.6%	106.4%	99.9%
225002 Consultancy Services- Long-term	0.06	0.06	**0.06**	100.0%	99.9%	99.9%
226001 Insurances	0.06	0.07	**0.07**	107.5%	106.1%	98.6%
227001 Travel Inland	0.44	0.45	**0.45**	102.0%	101.3%	99.3%
227002 Travel Abroad	0.03	0.03	**0.02**	100.0%	82.7%	82.7%
227004 Fuel, Lubricants and Oils	0.10	0.10	**0.10**	100.0%	98.8%	98.8%
228002 Maintenance - Vehicles	0.16	0.13	**0.13**	78.6%	78.1%	99.4%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	**0.03**	100.0%	77.6%	77.6%
281401 Rental non produced assets	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***0.29***	***0.29***	***0.29***	***100.0%***	***99.0%***	*99.0%*
312201 Transport Equipment	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.21	0.21	**0.21**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.00	**0.00**	100.0%	0.0%	0.0%
Grand Total:	**7.00**	**7.00**	**6.97**	**100.0%**	**99.5%**	**99.5%**
Total Excluding Taxes and Arrears:	**7.00**	**7.00**	**6.97**	**100.0%**	**99.5%**	**99.5%**

Vote: 153 PPDA

Vote Performance Summary

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	**7.00**	**7.00**	**6.97**	***100.0%***	***99.5%***	***99.5%***
Recurrent Programmes						
01 Headquarters	3.57	3.57	**3.56**	*100.0%*	*99.6%*	*99.6%*
Development Projects						
0049 Procurement Reform Implementation	3.43	3.43	**3.41**	*100.0%*	*99.5%*	*99.5%*
Total For Vote	**7.00**	**7.00**	**6.97**	***100.0%***	***99.5%***	***99.5%***

* *Excluding Taxes and Arrears*

Vote: 500 501-850 Local Governments

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	11.158	6.284	6.284	56.3%	56.3%	100.0%
Development	GoU	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**11.158**	**6.284**	**6.284**	**56.3%**	**56.3%**	**100.0%**
Total GoU+Donor (MTEF)		**11.158**	**6.284**	**6.284**	**56.3%**	**56.3%**	**100.0%**
(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	**11.158**	**6.284**	**6.284**	**56.3%**	**56.3%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1482 Internal Audit Services		0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1481 Financial Management and Accountability(LG)	11.16	6.28	**6.28**	*56.3%*	*56.3%*	*100.0%*
Total For Vote	**11.16**	**6.28**	**6.28**	***56.3%***	***56.3%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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: 500 501-850 Local Governments

Vote Performance Summary

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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 500 501-850 Local Governments			
Vote Function:1481 Financial Management and Accountability(LG)			
Vote Function Cost (UShs bn)	***10.472***	***11.158***	***6.284***
Vote Function:1482 Internal Audit Services			
Vote Function Cost (UShs bn)			
VF Cost Excluding Donor			
Cost of Vote Services (UShs Bn)	**10.472**	**11.158**	**6.284**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spen*
VF:1481 Financial Management and Accountability(LG)	**11.16**	**6.28**	**6.28**	***56.3%***	***56.3%***	***100.0%***
Class: Outputs Provided	*11.16*	*6.28*	*6.28*	*56.3%*	*56.3%*	*100.0%*
148100 Financial Management and Accountability	11.16	6.28	**6.28**	*56.3%*	*56.3%*	*100.0%*
Total For Vote	**11.16**	**6.28**	**6.28**	***56.3%***	***56.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

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:1481 Financial Management and Accountability(LG)	**11.16**	**6.28**	**6.28**	***56.3%***	***56.3%***	***100.0%***
Recurrent Programmes						
32141 DSC Chairperson's Salary	5.34	0.58	**0.58**	*10.9%*	*10.9%*	*100.0%*
32142 Boards and Commissions	3.35	3.34	**3.34**	*100.0%*	*100.0%*	*100.0%*
32142 PAF Monitoring and Accountability	2.48	2.36	**2.36**	*95.1%*	*95.1%*	*100.0%*
32143 DSC Chairperson Operational Costs	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**11.16**	**6.28**	**6.28**	***56.3%***	***56.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 104 Parliamentary Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.339	14.248	14.248	99.4%	99.4%	100.0%
	Non Wage	94.533	95.467	95.209	101.0%	100.7%	99.7%
Development	GoU	11.479	11.476	9.676	100.0%	84.3%	84.3%
	Donor*	1.483	N/A	N/A	NA	NA	NA
	GoU Total	**120.351**	**121.191**	**119.133**	**100.7%**	**99.0%**	**98.3%**
Total GoU+Donor (MTEF)		**121.834**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.341*	*0.256*	*0.256*	*75.0%*	*75.0%*	*100.0%*
	Total Budget	**122.175**	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1551 PARLIAMENT	120.35	121.19	**119.13**	*100.7%*	*99.0%*	*98.3%*
Total For Vote	**120.35**	**121.19**	**119.13**	***100.7%***	***99.0%***	***98.3%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
1.32 Bn Shs	Output: 155172 Government Buildings and Administrative Infrastructure
0.38 Bn Shs	Output: 155178 Purchase of Office and Residential Furniture and Fittings
Items	
1.32 Bn Shs	Item: 312101 Non-Residential Buildings
0.38 Bn Shs	Item: 312203 Furniture and Fixtures
Programs and Projects	
1.80 Bn Shs	Programme/Project: 0355 Rehabilitation of Parliament

Vote: 104 Parliamentary Commission

Vote Performance Summary

(ii) Expenditures in excess of the original approved budget

Outputs

47.63 Bn Shs	Output:	155104	Parliamentarian Welfare and Emoluments
3.03 Bn Shs	Output:	155105	Parliament Support Services
0.54 Bn Shs	Output:	155106	Constituency Development

Items

4.24 Bn Shs	Item:	212101	Social Security Contributions (NSSF)
3.98 Bn Shs	Item:	264101	Contributions to Autonomous Inst.
2.45 Bn Shs	Item:	224002	General Supply of Goods and Services
0.79 Bn Shs	Item:	227002	Travel Abroad
0.35 Bn Shs	Item:	264102	Contributions to Autonomous Inst. Wage Subventions

Programs and Projects

76.69 Bn Shs	Programme/Project:	02	Members of Parliament
1.41 Bn Shs	Programme/Project:	11	Department of Sergeant-At-Arms
1.02 Bn Shs	Programme/Project:	03	Office of the Speaker
0.99 Bn Shs	Programme/Project:	09	Department of Library and Research
0.98 Bn Shs	Programme/Project:	07	Department of Clerks
0.96 Bn Shs	Programme/Project:	04	Office of the Deputy Speaker
0.95 Bn Shs	Programme/Project:	05	Parliamentary Commission Secretariat
0.88 Bn Shs	Programme/Project:	15	Information and Communications Technology
0.81 Bn Shs	Programme/Project:	06	Leader of the Opposition
0.75 Bn Shs	Programme/Project:	08	Department of Finance and Administration
0.64 Bn Shs	Programme/Project:	16	Human Resources Department
0.62 Bn Shs	Programme/Project:	12	Department of Official Report
0.57 Bn Shs	Programme/Project:	17	Public Relations Office
0.51 Bn Shs	Programme/Project:	13	Parliamentary Budget Office

* *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 Function Key Output Indicators and Costs:	**2008/09 Outturn**	**2009/10 Approved Plan**	**Spent + Actual**
Vote: 104 Parliamentary Commission			

Vote: 104 Parliamentary Commission

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1551 PARLIAMENT			
Output 155101 Legislation			
Bills passed	18	25	12
No. Motions passed	36	30	27
No. of Ministerial and other Statements disposed	47	48	27
No. of Petitions concluded	6	6	4
Percentage of produced reports adopted	46%	57%	59%
Output 155102 Standing Committee Services			
No. of field visits and Public hearings (Standing Committee)	34	20	41
Standing Committee Meetings held	490	280	290
Output 155103 Sessional Committee Services			
No. of field visits and public hearings (Sessional Committee)	35	20	99
No. of Public Hearings	58	22	14
Sessional Committee Meetings held	532	460	341
Sessional Committee Reports issued	16	38	53
Output 155104 Parliamentarian Welfare and Emoluments			
No. MPS given Medical facilitation	259	259	259
No. of MPs facilitated to travel Abroad for Conferences	228	290	288
Output 155106 Constituency Development			
Value of financial support for constituency development facilitation (Ushs bn)	3.19	3.19	3.19
Vote Function Cost (UShs bn)	***N/A***	***121.834***	***N/A***
VF Cost Excluding Donor	*120.230*	*120.351*	*119.133*
Cost of Vote Services (UShs Bn)	**N/A**	**121.834**	**N/A**
Vote Cost Excluding Donor	*120.230*	*120.351*	*119.133*

* *Excluding Taxes and Arrears*

Legislation: - 22 Bills and 43 Motions passed; 19 Reports adopted; 46 Ministerial and other Statements disposed; 22 Papers presented; 4 Petitions concluded.

Standing Committee activities: - 132 meetings; 29 reports; 112 field visits.

Sessional Committee activities:- 446 meetings; 82 reports; 82 field visits.

Parliamentary Welfare and Emoluments:- 234 MPs and 132 Staff facilitated to travel abroad; Emoluments of MPs paid monthly; 324 MPs given Medical facilitation.

The Institutional Support Project for Good Governance trained a critical mass of staff i.e. 17 members of the Development Committee in project appraisal and analysis, Ethical conduct in the public service (25), Public Private Partnerships in strategies methods and project restructuring techniques (1), Fiscal Decentralization, Change Management Strategy, Performance Reporting, Internal Audit (1), Protocol and Public Relations (30), Governance, Public Services and administrative reform (2), Records Management (80), Performance Management (100), Public communications capability and report writing (40), Monitoring and Evaluation (30).

Table V2.2: Implementing Actions to Improve Vote Performance

Vote: 104 Parliamentary Commission

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 15 51 PARLIAMENT	
VF Performance Issue:	
	Not reported
VF Performance Issue: - Inadequate oversight role of Parliament and delays in enactment of laws.	
Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees	Engage consultants to assist Committees, Facilitate CSOs, academia and other stakeholders to interact with Committees
VF Performance Issue: - Poor attendance and participation in Plenary and Committee meetings.	
Expel members who absent themselves from sittings of the House without leave of absence granted by the Speaker; Introduce MP performance measures.	Speaker grants Members of Parliament leave of absence from Plenary; Chairpersons report to the Speaker absenteeism from Committee business.
VF Performance Issue: -Inadequate Chamber space and operational facilities for Members and Staff of Parliament.	
Commence construction of a new Parliamentary Chamber. Purchase computers, committee room chairs and tables; conference chairs;Filing cabinets; computer desks; office curtains.	Tenders for construction of the expanded car park received.

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 Spen*
VF:1551 PARLIAMENT	**120.35**	**23.78**	**21.98**	***19.8%***	***18.3%***	***92.4%***
Class: Outputs Provided	*111.52*	*15.50*	*15.50*	*13.9%*	*13.9%*	*100.0%*
155101 Legislation	20.39	0.50	**0.50**	*2.5%*	*2.5%*	*100.0%*
155102 Standing Committee Services	20.19	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
155103 Sessional Committee Services	20.19	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
155104 Parliamentarian Welfare and Emoluments	25.73	0.43	**0.43**	*1.7%*	*1.7%*	*99.9%*
155105 Parliament Support Services	22.37	11.37	**11.37**	*50.9%*	*50.9%*	*100.0%*
155106 Constituency Development	2.65	3.19	**3.19**	*120.4%*	*120.4%*	*100.0%*
Class: Capital Purchases	*8.83*	*8.29*	*6.49*	*93.8%*	*73.5%*	*78.3%*
155172 Government Buildings and Administrative Infrastructure	7.08	6.39	**5.07**	*90.2%*	*71.6%*	*79.3%*
155175 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.72	**0.72**	*102.0%*	*102.0%*	*100.0%*
155176 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*86.7%*	*86.7%*
155177 Purchase of Specialised Machinery & Equipment	0.58	0.70	**0.61**	*121.7%*	*106.1%*	*87.2%*
155178 Purchase of Office and Residential Furniture and Fittings	0.44	0.45	**0.06**	*102.0%*	*14.3%*	*14.0%*
Total For Vote	**120.35**	**23.78**	**21.98**	***19.8%***	***18.3%***	***92.4%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***111.52***	***108.07***	***107.81***	***96.9%***	***96.7%***	*99.8%*
211103 Allowances	65.51	65.67	**65.56**	100.2%	100.1%	99.8%
211104 Statutory salaries	14.34	14.25	**14.25**	99.4%	99.4%	100.0%
212101 Social Security Contributions (NSSF)	0.00	4.28	**4.24**	N/A	N/A	99.1%
212102 Pension for General Civil Service	4.36	0.00	**0.00**	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	1.18	1.17	**1.16**	98.9%	98.7%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.10	0.16	**0.15**	156.5%	150.1%	95.9%

Vote: 104 Parliamentary Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
213003 Retrenchment costs	0.05	0.00	**0.00**	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.19	0.00	**0.00**	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.77	1.04	**1.04**	135.8%	135.8%	100.0%
221003 Staff Training	0.46	0.04	**0.04**	8.7%	8.7%	99.9%
221004 Recruitment Expenses	0.09	0.00	**0.00**	0.0%	0.0%	N/A
221006 Commissions and Related Charges	4.25	4.59	**4.59**	108.2%	108.1%	99.9%
221007 Books, Periodicals and Newspapers	0.31	0.00	**0.00**	0.0%	0.0%	N/A
221008 Computer Supplies and IT Services	0.24	0.00	**0.00**	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.21	0.08	**0.08**	41.0%	41.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.72	0.20	**0.20**	28.4%	28.4%	100.0%
221012 Small Office Equipment	0.05	0.00	**0.00**	0.0%	0.0%	N/A
221017 Subscriptions	5.86	3.19	**3.19**	54.4%	54.4%	100.0%
222001 Telecommunications	0.29	0.28	**0.28**	97.2%	97.2%	100.0%
222002 Postage and Courier	0.02	0.02	**0.02**	78.0%	78.0%	100.0%
222003 Information and Communications Technology	0.15	0.15	**0.15**	95.6%	95.6%	100.0%
223003 Rent - Produced Assets to private entities	1.17	1.17	**1.17**	100.3%	100.3%	100.0%
223005 Electricity	0.38	0.42	**0.42**	110.3%	110.2%	100.0%
223006 Water	0.21	0.20	**0.20**	98.9%	98.9%	100.0%
224002 General Supply of Goods and Services	1.08	3.57	**3.52**	331.8%	327.2%	98.6%
227001 Travel Inland	3.18	0.00	**0.00**	0.0%	0.0%	N/A
227002 Travel Abroad	4.51	5.32	**5.30**	118.0%	117.5%	99.6%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	**0.02**	80.5%	80.5%	100.0%
227004 Fuel, Lubricants and Oils	0.77	1.02	**1.01**	132.0%	131.6%	99.7%
228001 Maintenance - Civil	0.21	0.20	**0.19**	98.3%	93.9%	95.6%
228002 Maintenance - Vehicles	0.46	0.60	**0.58**	129.0%	126.2%	97.8%
228003 Maintenance Machinery, Equipment and Furniture	0.36	0.39	**0.38**	108.4%	107.2%	98.9%
282101 Donations	0.04	0.04	**0.04**	102.4%	102.4%	100.0%
Output Class: Outputs Funded	***0.00***	***4.84***	***4.84***	***N/A***	***N/A***	*100.0%*
262101 Contributions to International Organisations (Curre	0.00	0.27	**0.27**	N/A	N/A	100.0%
263104 Transfers to other gov't units(current)	0.00	0.23	**0.23**	N/A	N/A	100.0%
264101 Contributions to Autonomous Inst.	0.00	3.98	**3.98**	N/A	N/A	100.0%
264102 Contributions to Autonomous Inst. Wage Subventio	0.00	0.36	**0.35**	N/A	N/A	99.6%
Output Class: Capital Purchases	***9.17***	***8.54***	***6.74***	***93.1%***	***73.5%***	*78.9%*
312101 Non-Residential Buildings	7.08	6.39	**5.07**	90.2%	71.6%	79.3%
312201 Transport Equipment	0.70	0.72	**0.72**	102.0%	102.0%	100.0%
312202 Machinery and Equipment	0.61	0.73	**0.64**	120.6%	105.2%	87.2%
312203 Furniture and Fixtures	0.44	0.45	**0.06**	102.0%	14.3%	14.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.34	0.26	**0.26**	75.0%	75.0%	100.0%
Grand Total:	**120.69**	**121.45**	**119.39**	**100.6%**	**98.9%**	**98.3%**
Total Excluding Taxes and Arrears:	**120.35**	**121.19**	**119.13**	**100.7%**	**99.0%**	**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:1551 PARLIAMENT	**120.35**	**23.78**	**21.98**	***19.8%***	***18.3%***	***92.4%***
Recurrent Programmes						
01 Headquarters	108.87	12.31	**12.31**	*11.3%*	*11.3%*	*100.0%*
02 Members of Parliament	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*

Vote: 104 Parliamentary Commission

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
03	Office of the Speaker	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
04	Office of the Deputy Speaker	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
05	Parliamentary Commission Secretariat	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
06	Leader of the Opposition	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
07	Department of Clerks	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
08	Department of Finance and Administration	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
09	Department of Library and Research	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
10	Department of Legal and Legislative Services	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
11	Department of Sergeant-At-Arms	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
12	Department of Official Report	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
13	Parliamentary Budget Office	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
14	Planning and Development Coordination Office	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
15	Information and Communications Technology	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
16	Human Resources Department	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
17	Public Relations Office	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
18	Office of the Clerk to Parliament	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
19	Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects							
0355	Rehabilitation of Parliament	11.48	11.48	**9.68**	*100.0%*	*84.3%*	*84.3%*
Total For Vote		**120.35**	**23.78**	**21.98**	***19.8%***	***18.3%***	***92.4%***

* *Excluding Taxes and Arrears*

Vote: 001 Office of the President

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.419	5.364	5.364	72.3%	72.3%	100.0%
	Non Wage	20.738	24.291	24.109	117.1%	116.3%	99.2%
Development	GoU	8.805	8.457	8.664	96.0%	98.4%	102.5%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**36.963**	**38.112**	**38.137**	**103.1%**	**103.2%**	**100.1%**
Total GoU+Donor (MTEF)		**36.963**	**38.112**	**38.137**	**103.1%**	**103.2%**	**100.1%**
(ii) Arrears and Taxes	*Arrears*	*4.500*	*4.500*	*4.500*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*5.000*	*5.000*	*5.000*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**46.463**	**47.612**	**47.637**	**102.5%**	**102.5%**	**100.1%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1649 Policy, Planning and Support Services	19.00	17.61	**17.80**	*92.7%*	*93.7%*	*101.1%*
VF:1603 Government Mobilisation, Media and Awards	12.54	9.59	**9.47**	*76.5%*	*75.6%*	*98.8%*
VF:1604 Economic Policy Monitoring,Evaluation & Inspection	3.64	9.13	**9.13**	*250.9%*	*250.9%*	*100.0%*
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.81	0.84	**0.81**	*104.1%*	*100.5%*	*96.6%*
VF:1602 Cabinet Support and Policy Development	0.98	0.94	**0.91**	*95.8%*	*93.0%*	*97.1%*
Total For Vote	**36.96**	**38.11**	**38.14**	***103.1%***	***103.2%***	***100.1%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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
Outputs
VF: 1601 Economic Policy Monitoring,Evaluation & Inspection
5.49 Bn Shs Output: 160401 Coordination of Security Services

Vote: 001 Office of the President

Vote Performance Summary

VF: 1675 Policy, Planning and Support Services

1.17Bn Shs Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment

VF: 1601 Policy, Planning and Support Services

0.14Bn Shs Output: 164901 Policy, consultation, planning and monitoring services

VF: 1603 Economic Policy Monitoring,Evaluation & Inspection

0.07Bn Shs Output: 160103 Monitoring Implement of Manifesto Commitments

Items

5.49Bn Shs Item: 224003 Classified Expenditure

1.20Bn Shs Item: 312201 Transport Equipment

0.53Bn Shs Item: 264102 Contributions to Autonomous Inst. Wage Subventions

0.29Bn Shs Item: 227002 Travel Abroad

0.03Bn Shs Item: 213001 Medical Expenses(To Employees)

Programs and Projects

VF: 1649 Policy, Planning and Support Services

0.90Bn Shs Programme/Project: 0007 Strengthening of the President's Office

VF: 1601 Economic Policy Monitoring,Evaluation & Inspection

0.07Bn Shs Programme/Project: 12 Manifesto Implementation Unit

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 001 Office of the President			
Vote Function:1601 Economic Policy Monitoring,Evaluation & Inspection			
Output 16 0102 Key investment projects promoted			
No. of investments identified	4	9	5
Output 16 0104 Economic Research and Information			
No. of research reports produced	4	4	2
Output 16 0105 Economic policy development strengthened			
No. of economic policies analysed	2	2	2
Vote Function Cost (UShs bn)	***0.820***	***0.809***	***0.813***
Vote Function:1602 Cabinet Support and Policy Development			
Output 16 0201 Support to Cabinet Meetings			
No. of Reports on implementation of Cabinet Decision submitted to Cabinet	1	4	4
No. of Sets/Batches of Agenda, Minutes and Cabinet Papers issued	62	72	55
No. of Sets/Batches of Cabinet Minute Extracts Issued	62	72	55
Vote Function Cost (UShs bn)	***0.867***	***0.980***	***0.912***
Vote Function:1603 Government Mobilisation, Media and Awards			
Vote Function Cost (UShs bn)	***0.258***	***12.538***	***9.474***
Vote Function:1604 Economic Policy Monitoring,Evaluation & Inspection			
Vote Function Cost (UShs bn)	***0.000***	***3.640***	***9.132***
Vote Function:1649 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***22.135***	***18.995***	***17.805***
Cost of Vote Services (UShs Bn)	**24.080**	**36.963**	**38.137**

Vote: 001 Office of the President

Vote Performance Summary

* *Excluding Taxes and Arrears*

Under economic policy monitoring, inspection and evaluation, four quarterly reports were produced on the monitoring of Roads,SACCOs,NAADs, UPE, USE and the development and management of urban markets. In addition, the performance of Health centers was monitored in 19 districts, investment projects analysed and the impact of the global economic crisis assessed plus conducting a study on the oil sub-sector. The Manifesto Implementation Unit held six (06) consultative meetings on manifesto implementation in various districts and was able produce and distributes 210 copies on the status of the implementation of the manifesto.

Through the vote function of Cabinet Support and Policy Development, Cabinet was supported to ensure that all Cabinet meetings were facilitated and decisions captured, processed and circulated to MDAs for implementation. The Secretariat also organised workshops for Permanent Secretaries, Policy Analysts, technical and administrative officers in MDAs. It also facilitated the induction of newly appointed Ministers, issued to all MDAs the policy development guide, and produced and circulated 500 copies of the Cabinet handbook and finalised the proposed government communication strategy.

The vote function of mobilisation,media and awards facilitated the holding of sensitisation meetings in 80 districts and hosted the Global 2009 Smart Partnership Dialogue at Munyonyo. Held 167 district security committee meetings. The Media Centre trained public relations officers in government,formulated the NAADs communication strategy and coordinated media coverage for the Presidency while the National Honours and Awards Chancery drafted Regulations to the National Honours and Awards Act, 2001 and and held four (04) investiture ceremonies to honour distinguished achievers in various categories. The Patriotism secretariat was operationalized and Patriotism Clubs launched to the teachers and students countrywide and Patriotism materials and literature was developed and disseminated.

The planned outputs under the vote function of policy,planning and support services including the financial,procurement and human resource services were implemented.Vehicles were maintained,staff welfare provided,quarterly perfomance reports prepared,utilities and common user facilities maintained and three national functions were organized. Also 10 station wagon vehicles, 104 pick-up (Double Cabin) vehicles, 52 desk-top computers and accessories and assorted office furniture and equipment were procured. Works for the renovation of the government building housing the office of the Resident District Commissioner, Mbarara commenced.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 16 01 Economic Policy Monitoring,Evaluation & Inspection	
VF Performance Issue: *The exisitence of unfilled posts in the staff structure leading to low capacity in the delivery of outputs.*	
Recruit staff	Not reported
VF Performance Issue: *The low budgetary provision for capital development the result of which is dependency on three aged vehicles thus incurring heavy expenses on maintenance.*	
Lobby for additional funding from MFPED	Not reported
Vote Function 16 02 Cabinet Support and Policy Development	
VF Performance Issue: *Cabinet Secretariat Restructuring: Strengthen the Cabinet Secretariat to create dedicated structures to better support the main streams of work within the broad range of the evolving functions of the Secretariat.*	
	Not reported

Vote: 001 Office of the President

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: *Capacity Building: Enhancement of Policy development capacities across government, implementing the government communications strategy.*	
Undertake function analysis of the Secretariat	Not reported
VF Performance Issue: *Streamlining the functioning of Cabinet Committees*	
Finalise and present to Cabinet a Cabinet Committee System for approval and adoption	Not reported
Vote Function 16 03 Government Mobilisation, Media and Awards	
VF Performance Issue: *Lack of budgetary allocation for capital development to facilitate the activities of the Uganda Media Centre.*	
Lobby for additional budget provision	Not reported
Vote Function 16 04 Economic Policy Monitoring,Evaluation & Inspection	
VF Performance Issue: *Inadequate funding to the security agencies impacting on operations.*	
Strengthen staff capacity and coordination	Not reported
VF Performance Issue: *The need to support agencies to acquire and adopt the use of modern ICTs to curtail and contain security threats.*	
Acquire technical equipment	Not reported
Vote Function 16 49 Policy, Planning and Support Services	
VF Performance Issue: *The inadequacy of office tools and facilities required by Resident District Commissioners and Deputies for effective office operation.*	
Procure computers, furniture and other office equipment in phases.	Not reported
VF Performance Issue: *The shortage of office space due to inadequate provision for funding new constructions and renovation of existing structures.*	
Carry out renovations of at least four government office blocks in Kabale, Mbarara, Jinja and Kabarole.	Not reported
VF Performance Issue: *The shortage of transport facilities for Resident District Commissioners affecting field monitoring and mobilisation programmes.*	
Procure at least 50 vehicles for RDCs and DRDCs in phases.	Not reported

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 Spen*
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	**0.81**	**0.84**	**0.81**	***103.7%***	***100.5%***	***96.9%***
Class: Outputs Provided	*0.81*	*0.84*	*0.81*	*103.7%*	*100.5%*	*96.9%*
160101 Monitoring the performance of the Economy	0.41	0.39	**0.39**	*96.8%*	*95.0%*	*98.1%*
160102 Key investment projects promoted	0.15	0.14	**0.13**	*91.5%*	*85.2%*	*93.1%*
160103 Monitoring Implement of Manifesto Commitments	0.16	0.23	**0.23**	*142.5%*	*141.4%*	*99.2%*
160104 Economic Research and Information	0.05	0.04	**0.03**	*84.0%*	*72.6%*	*86.4%*
160105 Economic policy development strengthened	0.04	0.04	**0.04**	*87.2%*	*83.2%*	*95.3%*
VF:1602 Cabinet Support and Policy Development	**0.98**	**0.94**	**0.91**	***95.8%***	***93.0%***	***97.1%***
Class: Outputs Provided	*0.98*	*0.94*	*0.91*	*95.8%*	*93.0%*	*97.1%*
160201 Support to Cabinet Meetings	0.73	0.70	**0.67**	*96.8%*	*93.0%*	*96.1%*
160203 Capacity Development for Policy Formulation	0.25	0.24	**0.24**	*93.1%*	*93.1%*	*100.0%*
VF:1603 Government Mobilisation, Media and Awards	**12.54**	**0.33**	**0.33**	***2.6%***	***2.6%***	***99.8%***

Vote: 001 Office of the President

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
Class: Outputs Provided	*0.36*	*0.33*	*0.33*	*91.1%*	*90.9%*	*99.8%*
160301 Confer National Honours & Awards	0.36	0.33	**0.33**	*91.1%*	*90.9%*	*99.8%*
Class: Outputs Funded	*12.18*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
160351 Media Advisory services	0.55	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
160352 Mobilize population	11.63	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1604 Economic Policy Monitoring,Evaluation & Inspection	**3.64**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Class: Outputs Provided	*3.64*	*0.00*	*0.00*	*0.0%*	*0.0%*	*N/A*
160401 Coordination of Security Services	3.64	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Class: Capital Purchases	*0.00*	*0.00*	*0.00*	*N/A*	*N/A*	*N/A*
160499 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1649 Policy, Planning and Support Services	**19.00**	**17.61**	**17.80**	***92.7%***	***93.7%***	***101.1%***
Class: Outputs Provided	*10.19*	*9.15*	*9.14*	*89.8%*	*89.7%*	*99.8%*
164901 Policy, consultation, planning and monitoring services	0.43	0.57	**0.57**	*135.3%*	*133.2%*	*98.5%*
164902 Ministry Support Services	7.19	6.14	**6.12**	*85.4%*	*85.1%*	*99.7%*
164903 Ministerial and Top Management Services	2.57	2.44	**2.45**	*94.7%*	*95.3%*	*100.6%*
Class: Capital Purchases	*8.81*	*8.46*	*8.66*	*96.0%*	*98.4%*	*102.5%*
164972 Government Buildings and Administrative Infrastructure	1.42	0.38	**0.38**	*26.9%*	*26.9%*	*100.0%*
164975 Purchase of Motor Vehicles and Other Transport Equipment	6.37	7.32	**7.53**	*115.0%*	*118.3%*	*102.9%*
164976 Purchase of Office and ICT Equipment, including Software	0.46	0.50	**0.50**	*108.1%*	*107.8%*	*99.7%*
164977 Purchase of Specialised Machinery & Equipment	0.30	0.11	**0.11**	*35.3%*	*35.0%*	*99.2%*
164978 Purchase of Office and Residential Furniture and Fittings	0.25	0.15	**0.15**	*58.9%*	*58.6%*	*99.6%*
Total For Vote	**36.96**	**19.72**	**19.86**	***53.3%***	***53.7%***	***100.7%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***8.64***	***15.03***	***14.96***	***173.9%***	***173.1%***	*99.5%*
211103 Allowances	0.57	0.59	**0.58**	102.3%	101.2%	98.9%
211104 Statutory salaries	0.09	0.00	**0.00**	0.0%	0.0%	N/A
213001 Medical Expenses(To Employees)	0.03	0.06	**0.06**	220.8%	210.9%	95.5%
221001 Advertising and Public Relations	0.01	0.02	**0.01**	123.7%	96.6%	78.1%
221002 Workshops and Seminars	0.14	0.11	**0.11**	79.6%	79.6%	100.0%
221003 Staff Training	0.06	0.08	**0.08**	143.8%	140.3%	97.6%
221006 Commissions and Related Charges	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.05	**0.04**	83.1%	73.8%	88.8%
221008 Computer Supplies and IT Services	0.07	0.07	**0.06**	92.2%	83.6%	90.7%
221009 Welfare and Entertainment	0.14	0.14	**0.14**	101.5%	99.6%	98.1%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.26	**0.24**	154.0%	144.6%	93.9%
221012 Small Office Equipment	0.09	0.07	**0.07**	81.3%	77.9%	95.8%
221016 IFMS Recurrent Costs	0.03	0.03	**0.03**	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	**0.26**	102.3%	101.1%	98.8%
222003 Information and Communications Technology	0.00	0.00	**0.00**	100.0%	63.3%	63.3%
223001 Property Expenses	0.01	0.01	**0.01**	100.0%	92.5%	92.5%
223002 Rates	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.59	0.52	**0.51**	88.6%	87.5%	98.8%
223004 Guard and Security services	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	**0.04**	100.0%	94.1%	94.1%
223006 Water	0.01	0.01	**0.01**	100.0%	100.0%	100.0%

Vote: 001 Office of the President

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
224002 General Supply of Goods and Services	0.20	0.34	**0.33**	172.6%	168.7%	97.7%
224003 Classified Expenditure	3.64	9.13	**9.13**	250.9%	250.9%	100.0%
227001 Travel Inland	1.19	1.33	**1.34**	112.0%	112.9%	100.8%
227002 Travel Abroad	0.25	0.54	**0.54**	217.8%	217.8%	100.0%
227004 Fuel, Lubricants and Oils	0.49	0.56	**0.56**	113.9%	113.8%	99.9%
228002 Maintenance - Vehicles	0.45	0.74	**0.72**	164.3%	161.5%	98.3%
Output Class: Outputs Funded	***12.18***	***9.26***	***9.15***	***76.0%***	***75.1%***	*98.8%*
263104 Transfers to other gov't units(current)	6.73	4.22	**4.22**	62.6%	62.6%	100.0%
263105 Treasury transfers to Agencies(current)	1.72	1.69	**1.68**	97.9%	97.7%	99.8%
263106 Other Current grants(current)	0.55	0.50	**0.50**	91.7%	91.7%	100.0%
264101 Contributions to Autonomous Inst.	3.15	2.30	**2.19**	73.0%	69.6%	95.3%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.55	**0.55**	2398.9%	2398.9%	100.0%
Output Class: Capital Purchases	***13.81***	***13.46***	***13.66***	***97.5%***	***99.0%***	*101.5%*
281502 Feasibility Studies for capital works	0.07	0.04	**0.04**	49.4%	49.4%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.42	0.38	**0.38**	26.9%	26.9%	100.0%
312105 Taxes on Buildings and Structures	4.40	4.40	**4.40**	100.0%	100.0%	100.0%
312201 Transport Equipment	6.29	7.28	**7.49**	115.7%	119.1%	102.9%
312202 Machinery and Equipment	0.76	0.60	**0.60**	79.1%	78.8%	99.6%
312203 Furniture and Fixtures	0.25	0.15	**0.15**	58.9%	58.6%	99.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
Output Class: Arrears	***4.50***	***4.50***	***4.50***	***100.0%***	***100.0%***	*100.0%*
321605 Domestic arrears	4.50	4.50	**4.50**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***7.33***	***5.36***	***5.36***	***73.1%***	***73.1%***	*100.0%*
211101 General Staff Salaries	7.33	5.36	**5.36**	73.1%	73.1%	100.0%
Grand Total:	**46.46**	**47.61**	**47.64**	**102.5%**	**102.5%**	**100.1%**
Total Excluding Taxes and Arrears:	**36.96**	**38.11**	**38.14**	**103.1%**	**103.2%**	**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:1601 Economic Policy Monitoring,Evaluation & Inspection	**0.81**	**0.84**	**0.81**	***103.7%***	***100.5%***	***96.9%***
Recurrent Programmes						
03 Monitoring & Evaluation	0.41	0.39	**0.39**	*96.8%*	*95.0%*	*98.1%*
04 Monitoring & Inspection	0.15	0.14	**0.13**	*91.5%*	*85.2%*	*93.1%*
05 Economic Affairs and Policy Development	0.09	0.08	**0.07**	*85.6%*	*77.7%*	*90.8%*
12 Manifesto Implementation Unit	0.16	0.23	**0.23**	*142.5%*	*141.4%*	*99.2%*
VF:1602 Cabinet Support and Policy Development	**0.98**	**0.94**	**0.91**	***95.8%***	***93.0%***	***97.1%***
Recurrent Programmes						
07 Cabinet Secretariat	0.98	0.94	**0.91**	*95.8%*	*93.0%*	*97.1%*
VF:1603 Government Mobilisation, Media and Awards	**12.54**	**0.33**	**0.33**	***2.6%***	***2.6%***	***99.8%***
Recurrent Programmes						
01B Headquarters (Media Centre and RDCs)	12.18	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
13 Presidential Awards Committee	0.36	0.33	**0.33**	*91.1%*	*90.9%*	*99.8%*
Development Projects						
0007A Strengthening of the President's Office	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
VF:1604 Economic Policy Monitoring,Evaluation & Inspection	**3.64**	**0.00**	**0.00**	***0.0%***	***0.0%***	***N/A***
Recurrent Programmes						

Vote: 001 Office of the President

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01C	Headquarters (Security Sector Coordination)	3.64	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
VF:1649	**Policy, Planning and Support Services**	**19.00**	**17.61**	**17.80**	***92.7%***	***93.7%***	***101.1%***
Recurrent Programmes							
01	Headquarters	10.10	9.15	**9.14**	*90.6%*	*90.5%*	*99.8%*
10	dummy	0.09	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
Development Projects							
0001	Construction of GoU offices	1.42	0.38	**0.38**	*26.9%*	*26.9%*	*100.0%*
0007	Strengthening of the President's Office	7.38	8.07	**8.28**	*109.4%*	*112.2%*	*102.6%*
Total For Vote		**36.96**	**19.72**	**19.86**	***53.3%***	***53.7%***	***100.7%***

* *Excluding Taxes and Arrears*

Vote: 002 State House

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.886	3.211	3.211	111.3%	111.3%	100.0%
	Non Wage	57.868	90.387	90.363	156.2%	156.2%	100.0%
Development	GoU	15.675	48.081	48.081	306.7%	306.7%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**76.428**	**141.680**	**141.656**	**185.4%**	**185.3%**	**100.0%**
Total GoU+Donor (MTEF)		**76.428**	**141.680**	**141.656**	**185.4%**	**185.3%**	**100.0%**
(ii) Arrears and Taxes	*Arrears*	*0.600*	*0.600*	*0.600*	*100.0%*	*100.0%*	*100.0%*
	*Taxes***	*1.200*	*1.200*	*1.200*	*100.0%*	*100.0%*	*100.0%*
	Total Budget	**78.228**	**143.480**	**143.456**	**183.4%**	**183.4%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1611 Administration & Support to the Presidency	76.43	141.68	**141.66**	*185.4%*	*185.3%*	*100.0%*
Total For Vote	**76.43**	**141.68**	**141.66**	***185.4%***	***185.3%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

Outputs

VF: 1675 Administration & Support to the Presidency

30.77Bn Shs Output: 161175 Purchase of Motor Vehicles and Other Transport Equipment

VF: 1602 Administration & Support to the Presidency

9.79Bn Shs Output: 161102 Logistical Support, Welfare & security provided to HE The President, VP & their families

Vote: 002 State House

Vote Performance Summary

VF: 1606 Administration & Support to the Presidency

9.26Bn Shs Output: 161106 Community outreach programmes and welfare activities attended to

VF: 1604 Administration & Support to the Presidency

5.48Bn Shs Output: 161104 Regional integration & international relations promoted

VF: 1603 Administration & Support to the Presidency

5.23Bn Shs Output: 161103 Masses mobilized towards poverty reduction, peace & development

VF: 1605 Administration & Support to the Presidency

2.49Bn Shs Output: 161105 Trade, tourism & investment promoted

VF: 1601 Administration & Support to the Presidency

1.08Bn Shs Output: 161101 Adequate financial, human & logistical resources acquired and availed

VF: 1672 Administration & Support to the Presidency

0.77Bn Shs Output: 161172 Government Buildings and Administrative Infrastructure

Items

27.91Bn Shs Item: 312205 Aircraft

8.76Bn Shs Item: 227002 Travel Abroad

8.65Bn Shs Item: 282101 Donations

5.22Bn Shs Item: 224003 Classified Expenditure

3.81Bn Shs Item: 228002 Maintenance - Vehicles

2.96Bn Shs Item: 227001 Travel Inland

2.87Bn Shs Item: 312201 Transport Equipment

2.60Bn Shs Item: 227004 Fuel, Lubricants and Oils

1.51Bn Shs Item: 224002 General Supply of Goods and Services

0.82Bn Shs Item: 312102 Residential Buildings

0.64Bn Shs Item: 211103 Allowances

Programs and Projects

VF: 1611 Administration & Support to the Presidency

32.22Bn Shs Programme/Project: 01 Headquarters

VF: 1611 Administration & Support to the Presidency

31.91Bn Shs Programme/Project: 0008 Support to State House

VF: 1611 Administration & Support to the Presidency

0.61Bn Shs Programme/Project: 02 Office of the Vice President

VF: 1611 Administration & Support to the Presidency

0.50Bn Shs Programme/Project: 0889 Poverty Alleviation Project

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 002 State House			

Vote: 002 State House

Vote Performance Summary

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote Function:1611 Administration & Support to the Presidency			
Output 16 1101 Adequate financial, human & logistical resources acquired and availed			
No. of scheduled presidential programs facilited	1600	800	No info
Output 16 1102 Logistical Support, Welfare & security provided to HE The President, VP & their families			
Degree to which welfare, security & logistical demands satisfied	Good	Good	No info
Output 16 1103 Masses mobilized towards poverty reduction, peace & development			
no. of districts visited	72	40	No info
Output 16 1104 Regional integration & international relations promoted			
No. Of regional meetings attended	10	8	No info
No. of Countries visited	24	10	No info
No. of international meetings attended	18	10	No info
Output 16 1106 Community outreach programmes and welfare activities attended to			
% of community requests met	60%	N/A	No info
Vote Function Cost (UShs bn)	***85.681***	***76.428***	***141.656***
Cost of Vote Services (UShs Bn)	**85.681**	**76.428**	**141.656**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 16 11 Administration & Support to the Presidency	
VF Performance Issue: - Delayed approval of staffing structure	
Submit to cabinet for approval Recruit to fill key vacant posts Discuss with MoFPED & MoPS	Not reported
VF Performance Issue: - Inadequate facilities like State Lodges, Vehicles and equipment	
- procure some facilities	Not reported
VF Performance Issue: - Unplanned contingent issues	
-Continue re-prioritizing	Not reported

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 Spen*
VF:1611 Administration & Support to the Presidency	**76.43**	**141.68**	**141.66**	***185.4%***	***185.3%***	***100.0%***
Class: Outputs Provided	*61.75*	*95.10*	*95.07*	*154.0%*	*154.0%*	*100.0%*
161101 Adequate financial, human & logistical resources acquired and availed	9.56	10.65	**10.64**	*111.3%*	*111.2%*	*99.9%*
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	21.35	31.15	**31.14**	*145.9%*	*145.8%*	*100.0%*
161103 Masses mobilized towards poverty reduction, peace & development	12.55	17.78	**17.77**	*141.7%*	*141.6%*	*100.0%*
161104 Regional integration & international relations promoted	5.44	10.92	**10.92**	*200.6%*	*200.6%*	*100.0%*
161105 Trade, tourism & investment promoted	1.64	4.13	**4.13**	*252.2%*	*252.2%*	*100.0%*

Vote: 002 State House

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
161106 Community outreach programmes and welfare activities attended to	11.21	20.48	**20.48**	*182.6%*	*182.6%*	*100.0%*
Class: Capital Purchases	*14.67*	*46.58*	*46.58*	*317.4%*	*317.4%*	*100.0%*
161172 Government Buildings and Administrative Infrastructure	1.64	2.40	**2.40**	*146.8%*	*146.8%*	*100.0%*
161175 Purchase of Motor Vehicles and Other Transport Equipment	12.22	43.00	**43.00**	*351.8%*	*351.8%*	*100.0%*
161176 Purchase of Office and ICT Equipment, including Software	0.10	0.21	**0.21**	*209.3%*	*209.3%*	*100.0%*
161177 Purchase of Specialised Machinery & Equipment	0.58	0.78	**0.78**	*135.3%*	*135.3%*	*100.0%*
161178 Purchase of Office and Residential Furniture and Fittings	0.14	0.19	**0.19**	*138.6%*	*138.6%*	*100.0%*
161199 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**76.43**	**141.68**	**141.66**	***185.4%***	***185.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***58.87***	***91.89***	***91.86***	***156.1%***	***156.0%***	*100.0%*
211103 Allowances	10.09	10.73	**10.73**	106.4%	106.4%	100.0%
213001 Medical Expenses(To Employees)	0.07	0.05	**0.05**	77.4%	77.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	**0.02**	61.7%	61.7%	100.0%
221001 Advertising and Public Relations	0.05	0.06	**0.06**	124.0%	124.0%	100.0%
221002 Workshops and Seminars	0.05	0.03	**0.03**	67.1%	67.1%	100.0%
221003 Staff Training	0.49	0.35	**0.35**	71.4%	71.4%	100.0%
221004 Recruitment Expenses	0.01	0.00	**0.00**	50.0%	50.0%	100.0%
221007 Books, Periodicals and Newspapers	0.04	0.04	**0.04**	81.9%	81.9%	100.0%
221008 Computer Supplies and IT Services	0.08	0.10	**0.10**	128.0%	127.7%	99.8%
221009 Welfare and Entertainment	3.02	2.33	**2.33**	77.0%	77.0%	100.0%
221010 Special Meals and Drinks	0.38	0.50	**0.50**	129.3%	129.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.25	**0.25**	147.4%	147.3%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	**0.00**	0.0%	0.0%	N/A
221016 IFMS Recurrent Costs	0.01	0.01	**0.01**	138.0%	138.0%	100.0%
222001 Telecommunications	1.75	1.88	**1.88**	107.6%	107.6%	100.0%
222002 Postage and Courier	0.00	0.00	**0.00**	31.0%	31.0%	100.0%
222003 Information and Communications Technology	0.10	0.00	**0.00**	0.0%	0.0%	N/A
223003 Rent - Produced Assets to private entities	0.64	0.59	**0.59**	91.6%	91.6%	100.0%
223005 Electricity	0.33	0.75	**0.75**	228.6%	228.5%	100.0%
223006 Water	0.31	0.58	**0.58**	188.3%	188.3%	100.0%
223007 Other Utilities- (fuel, gas, f	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.06	0.13	**0.13**	211.9%	211.9%	100.0%
224002 General Supply of Goods and Services	3.30	4.82	**4.81**	146.3%	145.9%	99.8%
224003 Classified Expenditure	2.58	7.80	**7.80**	302.2%	302.2%	100.0%
226001 Insurances	0.94	0.85	**0.85**	90.6%	90.6%	100.0%
227001 Travel Inland	8.01	10.97	**10.97**	137.0%	136.9%	100.0%
227002 Travel Abroad	6.53	15.29	**15.29**	234.3%	234.3%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.20	0.08	**0.08**	38.5%	38.5%	100.0%
227004 Fuel, Lubricants and Oils	4.15	6.75	**6.75**	162.6%	162.6%	100.0%
228002 Maintenance - Vehicles	2.78	6.60	**6.59**	237.5%	237.2%	99.9%
228003 Maintenance Machinery, Equipment and Furniture	0.07	0.11	**0.11**	161.3%	160.8%	99.7%
228004 Maintenance Other	2.56	1.49	**1.49**	58.4%	58.3%	99.9%
282101 Donations	10.07	18.72	**18.72**	185.9%	185.9%	100.0%

Vote: 002 State House

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Capital Purchases	***15.87***	***47.78***	***47.78***	***301.0%***	***301.0%***	*100.0%*
312101 Non-Residential Buildings	0.44	0.38	**0.38**	86.7%	86.7%	100.0%
312102 Residential Buildings	1.20	2.02	**2.02**	168.6%	168.6%	100.0%
312201 Transport Equipment	2.44	5.31	**5.31**	217.3%	217.3%	100.0%
312202 Machinery and Equipment	0.68	0.99	**0.99**	146.3%	146.3%	100.0%
312203 Furniture and Fixtures	0.14	0.19	**0.19**	138.6%	138.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	1.20	1.20	**1.20**	100.0%	100.0%	100.0%
312205 Aircraft	9.78	37.68	**37.68**	385.4%	385.4%	100.0%
Output Class: Arrears	***0.60***	***0.60***	***0.60***	***100.0%***	***100.0%***	*100.0%*
321612 Water Arrears	0.20	0.20	**0.20**	100.0%	100.0%	100.0%
321614 Electricity Arrears	0.40	0.40	**0.40**	100.0%	100.0%	100.0%
Output Class: Outputs Provided	***2.89***	***3.21***	***3.21***	***111.3%***	***111.3%***	*100.0%*
211101 General Staff Salaries	2.89	3.21	**3.21**	111.3%	111.3%	100.0%
Grand Total:	**78.23**	**143.48**	**143.46**	**183.4%**	**183.4%**	**100.0%**
Total Excluding Taxes and Arrears:	**76.43**	**141.68**	**141.66**	**185.4%**	**185.3%**	**100.0%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1611 Administration & Support to the Presidency	**76.43**	**141.68**	**141.66**	***185.4%***	***185.3%***	***100.0%***
Recurrent Programmes						
01 Headquarters	55.53	87.77	**87.75**	*158.0%*	*158.0%*	*100.0%*
02 Office of the Vice President	5.22	5.83	**5.83**	*111.7%*	*111.6%*	*99.9%*
04 Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
05 Medicines and Health Services Delivery Monitoring	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						
0008 Support to State House	14.67	46.58	**46.58**	*317.4%*	*317.4%*	*100.0%*
0889 Poverty Alleviation Project	1.00	1.50	**1.50**	*150.0%*	*150.0%*	*100.0%*
Total For Vote	**76.43**	**141.68**	**141.66**	***185.4%***	***185.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Vote: 006 Ministry of Foreign Affairs

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.614	2.922	2.922	111.8%	111.8%	100.0%
	Non Wage	6.144	11.932	8.113	194.2%	132.0%	68.0%
Development	GoU	0.669	0.669	0.668	100.0%	99.9%	99.9%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**9.427**	**15.523**	**11.703**	**164.7%**	**124.1%**	**75.4%**
Total GoU+Donor (MTEF)		**9.427**	**15.523**	**11.703**	**164.7%**	**124.1%**	**75.4%**
(ii) Arrears and Taxes	*Arrears*	*0.100*	*2.856*	*2.856*	*2855.6%*	*2855.6%*	*100.0%*
	*Taxes***	*0.000*	*0.260*	*0.260*	*N/A*	*N/A*	*100.0%*
	Total Budget	**9.527**	**18.639**	**14.819**	**195.6%**	**155.5%**	**79.5%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1621 Regional and International Co-operation	5.22	5.22	**1.78**	*100.0%*	*34.1%*	*34.1%*
VF:1622 Protocol and Consular Services	0.25	0.25	**0.25**	*100.0%*	*100.0%*	*100.0%*
VF:1649 Policy, Planning and Support Services	3.96	10.06	**9.67**	*253.9%*	*244.3%*	*96.2%*
Total For Vote	**9.43**	**15.52**	**11.70**	***164.7%***	***124.1%***	***75.4%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances	
Outputs	
VF: 1604 Regional and International Co-operation	
3.44Bn Shs	Output: 162104 Special Summits and Conferences
Items	
1.59Bn Shs	Item: 221002 Workshops and Seminars
1.00Bn Shs	Item: 221005 Hire of Venue (chairs, projector etc)
0.84Bn Shs	Item: 224002 General Supply of Goods and Services

Vote: 006 Ministry of Foreign Affairs

Vote Performance Summary

Programs and Projects	
VF: 1621 Regional and International Co-operation	
3.44Bn Shs	Programme/Project: 09 African Union
(ii) Expenditures in excess of the original approved budget	
Outputs	
VF: 1652 Policy, Planning and Support Services	
4.59Bn Shs	Output: 164952 Membership to International/Regional Organisations (Pan African, WFP and Others)
VF: 1699 Policy, Planning and Support Services	
2.76Bn Shs	Output: 164999 Arrears
VF: 1621 Policy, Planning and Support Services	
1.13Bn Shs	Output: 164921 Administrative support services
VF: 1677 Policy, Planning and Support Services	
0.26Bn Shs	Output: 164977 Purchase of Specialised Machinery & Equipment
Items	
4.77Bn Shs	Item: 263104 Transfers to other gov't units(current)
2.76Bn Shs	Item: 321605 Domestic arrears
0.64Bn Shs	Item: 211103 Allowances
0.26Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Programs and Projects	
VF: 1649 Policy, Planning and Support Services	
8.47Bn Shs	Programme/Project: 01 Finance and Administration
VF: 1649 Policy, Planning and Support Services	
0.26Bn Shs	Programme/Project: 0027 Strengthening Foreign Affairs
* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 006 Ministry of Foreign Affairs			
Vote Function:1621 Regional and International Co-operation			
Output 16 2101 Cooperation frameworks			
No. of MoUs/ agreements & treaties signed	10	20	24
Output 16 2102 Promotion of trade, tourism, education, and investment			
No of trade delegates visiting the country	80	100	120
No. of MoUs of Trade, tourism and investment negotiated & signed	6	20	21
Vote Function Cost (UShs bn)	***1.190***	***5.220***	***1.782***
Vote Function:1622 Protocol and Consular Services			
Output 16 2201 Protocol services up to state level			
No. of Diplomats accredited	44	60	80
No. of Special envoys received	68	400	200
Vote Function Cost (UShs bn)	***0.311***	***0.247***	***0.247***
Vote Function:1649 Policy, Planning and Support Services			
Vote Function Cost (UShs bn)	***7.092***	***3.960***	***9.675***
Cost of Vote Services (UShs Bn)	**8.593**	**9.427**	**11.703**

Vote: 006 Ministry of Foreign Affairs

Vote Performance Summary

* *Excluding Taxes and Arrears*

The Ministry of Foreign Affairs in financial year 2009/10 realised the following achievements out of its planned activities:

Three JPCs were held with Rwanda, Burundi and DR Congo , 6 Bilateral meetings on trade, tourism and investment held with Kenya, DR Congo, Southern Sudan, Burundi and Rwanda. Relevant Agreement and Memorandum of understanding on trade, tourism and investment signed. Pact on Peace keeping, security and stability in the great lakes region signed with CAR, S. Sudan, Kenya and DR Congo.

Setup Cabinet sub-committee, Ministerial sub-committee and the secretariat structures and held 48 consultative meetings in preparation for hosting AU Special summit schedule for July 2010. Provided protocol services for all the 6 official National cerebrations / ceremonies.

Accredited 30 ambassadors, High Commissioners and Honorary Consuls. Renovated mission buildings in London, New York and Washington; Acquired 2 plots in Southern Sudan for Chanceries and Official residences; Started the Development of Ugandan Market in Juba, and construction of chanceries is on-going in Kigali and Abuja plots

Personnel deployed; office space, equipment and relevant tools provided; Staff trained; work plans and budgets prepared; Ministerial Policy Statement produced; technical and financial reports produced; communication facility maintained

Relevant agreements, treaties and conventions signed, ratified and implemented; Membership fees and annual subscription paid as contribution to international organisations; Participation in respective conferences and meetings; Resolutions implemented; Monitoring and Evaluation reports produced.

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 16 21 Regional and International Co-operation	
VF Performance Issue: - Changing political conditions and weak institutions in some countries affect the operationalization of cooperation frameworks	
Promote cooperation and collaboration through agreements, treaties, protocols and dialogue (Good governance and democracy)	Number of Memoranda of Understandings (MoU) signed between Uganda and various agencies / countries
VF Performance Issue: - Inadequate feedback mechanism of cooperation frameworks	
Establish feed-back system with relevant line Ministries / Institutions	Desk officers designated to have trade, investment, tourism and educational issues with line ministries
VF Performance Issue: - Inadequate staffing levels and equipment	
Review of the structure and declare vacant positions; Provide necessary equipment	Vacant posts were submitted to Public Service Commission for filling
Vote Function 16 22 Protocol and Consular Services	
VF Performance Issue: - Inadequate office equipment and space	
Procure relevant varieties and quantities of equipment	Not reported
VF Performance Issue: - Inadequate staffing structure	
Review the structure and fill vacant positions	Submitted vacant posts to Public Serrvice Commission
VF Performance Issue: - Inadequate transport (both quantity and quality)	
Procure required vehicles	One vehicle has been purchased

Vote: 006 Ministry of Foreign Affairs

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
Vote Function 16 49 Policy, Planning and Support Services	
VF Performance Issue: - Inadquate equipment (Transport and office)	
Procure three vehicles, Office furniture, Computers & accessories, photocopiers, binding machines and motorcycles	3 Vehicles have been procured, Computers and furniture were sourced from China One motor cycle procured
VF Performance Issue: - Inadquate staff	
Review the existing structure and fill vacant positions	- Human Resource Development policy drafted
VF Performance Issue: -Inadquate skills	
Train staff in new areas (IT, Diplomacy, Strategic planning, Budgeting , policy analysis, Public Relations and records management)	10 staff in various areas (IT, Diplomacy, Strategic planning, Budgeting , policy analysis, Public Relations and records management)

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 Spen*
VF:1621 Regional and International Co-operation	**5.22**	**5.22**	**1.78**	***100.0%***	***34.1%***	***34.1%***
Class: Outputs Provided	*5.22*	*5.22*	*1.78*	*100.0%*	*34.1%*	*34.1%*
162101 Cooperation frameworks	1.00	1.00	**1.00**	*100.0%*	*99.8%*	*99.8%*
162102 Promotion of trade, tourism, education, and investment	0.15	0.15	**0.15**	*100.0%*	*99.8%*	*99.8%*
162103 Peace and Security	0.07	0.07	**0.07**	*100.0%*	*98.9%*	*98.9%*
162104 Special Summits and Conferences	4.00	4.00	**0.56**	*100.0%*	*14.1%*	*14.1%*
VF:1622 Protocol and Consular Services	**0.25**	**0.25**	**0.25**	***100.0%***	***100.0%***	***100.0%***
Class: Outputs Provided	*0.25*	*0.25*	*0.25*	*100.0%*	*100.0%*	*100.0%*
162201 Protocol services up to state level	0.12	0.12	**0.12**	*100.0%*	*99.9%*	*99.9%*
162202 consular services provided	0.12	0.12	**0.12**	*100.0%*	*100.0%*	*100.0%*
162203 Diplomatic services	0.01	0.01	**0.01**	*100.0%*	*100.0%*	*100.0%*
VF:1649 Policy, Planning and Support Services	**3.96**	**9.87**	**9.49**	***249.4%***	***239.7%***	***96.1%***
Class: Outputs Provided	*3.15*	*4.10*	*4.10*	*130.1%*	*130.0%*	*100.0%*
164921 Administrative support services	3.05	3.99	**3.99**	*131.1%*	*131.1%*	*100.0%*
164922 Ministry Property Management services	0.11	0.11	**0.11**	*100.0%*	*100.0%*	*100.0%*
Class: Outputs Funded	*0.14*	*5.11*	*4.73*	*3647.3%*	*3376.5%*	*92.6%*
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	0.14	5.11	**4.73**	*3647.3%*	*3376.5%*	*92.6%*
Class: Capital Purchases	*0.67*	*0.67*	*0.67*	*100.0%*	*99.9%*	*99.9%*
164972 Government Buildings and Administrative Infrastructure	0.04	0.04	**0.04**	*100.0%*	*99.2%*	*99.2%*
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	**0.35**	*100.0%*	*100.0%*	*100.0%*
164977 Purchase of Specialised Machinery & Equipment	0.08	0.08	**0.08**	*100.0%*	*100.0%*	*100.0%*
164978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	**0.04**	*100.0%*	*99.4%*	*99.4%*
164979 Acquisition of Other Capital Assets	0.16	0.16	**0.16**	*100.0%*	*100.0%*	*100.0%*
164999 Arrears	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**9.43**	**15.34**	**11.52**	***162.7%***	***122.2%***	***75.1%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent

Vote: 006 Ministry of Foreign Affairs

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***6.00***	***6.64***	***3.20***	***110.7%***	***53.4%***	*48.2%*
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	0.01	**0.01**	66.7%	66.7%	100.0%
211103 Allowances	0.53	1.17	**1.17**	222.4%	222.4%	100.0%
213001 Medical Expenses(To Employees)	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.01	2.01	**0.41**	100.0%	20.7%	20.7%
221003 Staff Training	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector etc)	1.00	1.00	**0.00**	100.0%	0.0%	0.0%
221006 Commissions and Related Charges	0.04	0.04	**0.04**	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.03	0.03	**0.03**	100.0%	99.3%	99.3%
221008 Computer Supplies and IT Services	0.07	0.07	**0.07**	100.0%	99.1%	99.1%
221009 Welfare and Entertainment	0.12	0.12	**0.12**	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	**0.10**	100.0%	98.5%	98.5%
221012 Small Office Equipment	0.01	0.01	**0.01**	100.0%	96.2%	96.2%
221016 IFMS Recurrent Costs	0.05	0.05	**0.05**	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%	100.0%	100.0%
223005 Electricity	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.05	1.05	**0.21**	100.0%	19.6%	19.6%
225001 Consultancy Services- Short-term	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227001 Travel Inland	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
227002 Travel Abroad	0.36	0.36	**0.36**	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	**0.02**	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.17	**0.17**	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.08	0.08	**0.08**	100.0%	98.5%	98.5%
Output Class: Outputs Funded	***0.14***	***5.29***	***4.91***	***3777.2%***	***3506.3%***	*92.8%*
263104 Transfers to other gov't units(current)	0.14	5.29	**4.91**	3777.2%	3506.3%	92.8%
Output Class: Capital Purchases	***0.67***	***0.93***	***0.93***	***138.9%***	***138.8%***	*99.9%*
281504 Monitoring, Supervision and Appraisal of Capital	0.16	0.16	**0.16**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.04	0.04	**0.04**	100.0%	99.2%	99.2%
312201 Transport Equipment	0.35	0.35	**0.35**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.04	0.04	**0.04**	100.0%	99.4%	99.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.26	**0.26**	N/A	N/A	100.0%
Output Class: Arrears	***0.10***	***2.86***	***2.86***	***2855.6%***	***2855.6%***	*100.0%*
321605 Domestic arrears	0.10	2.86	**2.86**	2855.6%	2855.6%	100.0%
Output Class: Outputs Provided	***2.61***	***2.92***	***2.92***	***111.8%***	***111.8%***	*100.0%*
211101 General Staff Salaries	2.61	2.92	**2.92**	111.8%	111.8%	100.0%
Grand Total:	**9.53**	**18.64**	**14.82**	**195.6%**	**155.5%**	**79.5%**
Total Excluding Taxes and Arrears:	**9.43**	**15.78**	**11.96**	**167.4%**	**126.9%**	**75.8%**

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	**5.22**	**5.22**	**1.78**	***100.0%***	***34.1%***	***34.1%***
Recurrent Programmes						

Vote: 006 Ministry of Foreign Affairs

Vote Performance Summary

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
02	Regional Co-operation	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
04	International Co-operation	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
07	East African Community & Rings States	0.19	0.19	**0.19**	*100.0%*	*99.7%*	*99.7%*
08	North Africa, Middle East and Rest of Africa	0.15	0.15	**0.15**	*100.0%*	*99.9%*	*99.9%*
09	African Union	4.14	4.14	**0.71**	*100.0%*	*17.0%*	*17.0%*
10	Europe	0.17	0.17	**0.17**	*100.0%*	*100.0%*	*100.0%*
11	Asia and Pacific	0.15	0.15	**0.15**	*100.0%*	*99.7%*	*99.7%*
12	Americas and Carribean	0.16	0.16	**0.16**	*100.0%*	*99.6%*	*99.6%*
13	Multilateral Organisations and Treaties	0.26	0.26	**0.26**	*100.0%*	*99.8%*	*99.8%*
VF:1622	**Protocol and Consular Services**	**0.25**	**0.25**	**0.25**	***100.0%***	***100.0%***	***100.0%***
Recurrent Programmes							
03	Protocol, Consular and Diaspora Services	0.25	0.25	**0.25**	*100.0%*	*100.0%*	*100.0%*
VF:1649	**Policy, Planning and Support Services**	**3.96**	**9.87**	**9.49**	***249.4%***	***239.7%***	***96.1%***
Recurrent Programmes							
01	Finance and Administration	3.02	8.93	**8.55**	*295.9%*	*283.3%*	*95.7%*
05	Policy and Planning	0.14	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
06	Resource Centre	0.14	0.14	**0.14**	*100.0%*	*100.0%*	*100.0%*
14	Internal Audit	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects							
0027	Strengthening Foreign Affairs	0.67	0.67	**0.67**	*100.0%*	*99.9%*	*99.9%*
Total For Vote		**9.43**	**15.34**	**11.52**	***162.7%***	***122.2%***	***75.1%***

* *Excluding Taxes and Arrears*

Vote: 102 Electoral Commission

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.286	6.069	6.069	96.5%	96.5%	100.0%
	Non Wage	40.765	100.823	93.930	247.3%	230.4%	93.2%
Development	GoU	0.396	0.297	0.297	75.0%	75.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**47.447**	**107.189**	**100.296**	**225.9%**	**211.4%**	**93.6%**
Total GoU+Donor (MTEF)		**47.447**	**107.189**	**100.296**	**225.9%**	**211.4%**	**93.6%**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*	*N/A*
	*Taxes***	*0.051*	*0.051*	*0.000*	*100.0%*	*0.0%*	*0.0%*
	Total Budget	**47.499**	**107.240**	**100.296**	**225.8%**	**211.2%**	**93.5%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1651 Management of Elections	47.45	107.19	**100.30**	*225.9%*	*211.4%*	*93.6%*
Total For Vote	**47.45**	**107.19**	**100.30**	***225.9%***	***211.4%***	***93.6%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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

(i) Major unpsent balances		
Outputs		
6.80Bn Shs	Output: 165103	Voter Registeration and Conduct of General elections
0.05Bn Shs	Output: 165177	Purchase of Specialised Machinery & Equipment
0.01Bn Shs	Output: 165101	Voter Education and Training
Items		
6.80Bn Shs	Item: 282181	Extra-Ordinary Items (Losses/Gain)
0.05Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles
Programs and Projects		

Vote: 102 Electoral Commission

Vote Performance Summary

6.89Bn Shs	Programme/Project:	01	Statutory
(ii) Expenditures in excess of the original approved budget			
Outputs			
53.19Bn Shs	Output: 165103	Voter Registeration and Conduct of General elections	
Items			
53.19Bn Shs	Item: 282181	Extra-Ordinary Items (Losses/Gain)	
6.07Bn Shs	Item: 211101	General Staff Salaries	
0.07Bn Shs	Item: 212101	Social Security Contributions (NSSF)	
Programs and Projects			
52.95Bn Shs	Programme/Project:	01	Statutory

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 102 Electoral Commission			
Vote Function:1651 Management of Elections			
Output 16 5101 Voter Education and Training			
Average voter turnout for elections (%)	64%	74%	65%
No. of new registered voters	97,000	300,0000	210,000
Output 16 5103 Voter Registeration and Conduct of General elections			
No. of Voters cards issued	68,000	300,000	300,000
Output 16 5105 Conduct of By-elections			
No. of by elections conducted	1176	66	59
Vote Function Cost (UShs bn)	***23.858***	***47.447***	***100.296***
Cost of Vote Services (UShs Bn)	**23.858**	**47.447**	**100.296**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

2009/10 Planned Actions:	**2009/10 Actual Actions:**
Vote Function 16 51 Management of Elections	
VF Performance Issue: Inadequate office and storage space	
	Land title in place but no funds availled for construction
VF Performance Issue: Lack of Cooperation from same of the stakeholders	
Not reported	National, regional and district level consultation workshops
VF Performance Issue: Late and inadquate funding from Government	
	The commission continue lobby stakeholders abount the need for timely and adquate funding of electoral activities
	Educated electorate
	Registered Voters
	Re-organised Polling stations

Vote: 102 Electoral Commission

Vote Performance Summary

2009/10 Planned Actions:	2009/10 Actual Actions:
VF Performance Issue: Late enactment of enabling electoral laws by Parliament	
Not reported	The Commission submitted 47 action points to counteract court critisims on the electoral process The commission also continued to lobby stakeholders about the need for timely enactment of enabling laws by submiting proposal for required amendments

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 Spen*
VF:1651 Management of Elections	**47.45**	**101.05**	**94.15**	***213.0%***	***198.4%***	***93.2%***
Class: Outputs Provided	*47.05*	*100.75*	*93.86*	*214.1%*	*199.5%*	*93.2%*
165101 Voter Education and Training	0.04	0.04	**0.03**	*100.0%*	*68.8%*	*68.8%*
165102 Financial and Administrative Support Services	15.04	8.75	**8.66**	*58.2%*	*57.6%*	*99.0%*
165103 Voter Registeration and Conduct of General elections	31.20	91.19	**84.39**	*292.3%*	*270.5%*	*92.5%*
165105 Conduct of By-elections	0.78	0.78	**0.77**	*100.0%*	*99.8%*	*99.8%*
Class: Capital Purchases	*0.40*	*0.30*	*0.30*	*75.0%*	*75.0%*	*100.0%*
165172 Government Buildings and Administrative Infrastructure	0.05	0.00	**0.00**	*0.0%*	*0.0%*	*N/A*
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	**0.26**	*100.0%*	*100.0%*	*100.0%*
165177 Purchase of Specialised Machinery & Equipment	0.09	0.04	**0.04**	*41.1%*	*41.1%*	*100.0%*
Total For Vote	**47.45**	**101.05**	**94.15**	***213.0%***	***198.4%***	***93.2%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***47.05***	***100.82***	***93.93***	***214.3%***	***199.6%***	*93.2%*
211103 Allowances	3.09	3.09	**3.08**	100.0%	99.8%	99.8%
211104 Statutory salaries	6.29	0.00	**0.00**	0.0%	0.0%	N/A
212101 Social Security Contributions (NSSF)	0.00	0.07	**0.07**	N/A	N/A	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	**0.05**	100.0%	98.2%	98.2%
213003 Retrenchment costs	0.11	0.11	**0.10**	100.0%	97.4%	97.4%
221001 Advertising and Public Relations	0.03	0.03	**0.03**	100.0%	97.1%	97.1%
221003 Staff Training	0.05	0.05	**0.05**	100.0%	99.4%	99.4%
221006 Commissions and Related Charges	1.17	1.17	**1.16**	100.0%	98.6%	98.6%
221009 Welfare and Entertainment	0.76	0.76	**0.76**	100.0%	99.7%	99.7%
221012 Small Office Equipment	0.21	0.21	**0.20**	100.0%	96.5%	96.5%
221014 Bank Charges and other Bank related costs	0.05	0.05	**0.05**	100.0%	97.9%	97.9%
222001 Telecommunications	0.18	0.18	**0.18**	100.0%	99.9%	99.9%
223003 Rent - Produced Assets to private entities	0.65	0.65	**0.64**	100.0%	97.6%	97.6%
223004 Guard and Security services	0.28	0.28	**0.28**	100.0%	99.6%	99.6%
223005 Electricity	0.28	0.28	**0.27**	100.0%	98.4%	98.4%
223006 Water	0.05	0.05	**0.05**	100.0%	95.3%	95.3%
224002 General Supply of Goods and Services	0.30	0.30	**0.29**	100.0%	99.9%	99.9%
227001 Travel Inland	0.11	0.10	**0.10**	95.4%	94.8%	99.4%

Vote: 102 Electoral Commission

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
227002 Travel Abroad	0.07	0.07	**0.07**	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	1.10	1.10	**1.10**	100.0%	99.7%	99.7%
228002 Maintenance - Vehicles	0.67	0.67	**0.65**	100.0%	96.0%	96.0%
228003 Maintenance Machinery, Equipment and Furniture	0.16	0.16	**0.16**	100.0%	98.4%	98.4%
273103 Retrenchment costs	0.20	0.20	**0.20**	100.0%	99.9%	99.9%
282181 Extra-Ordinary Items (Losses/Gain)	31.20	91.19	**84.39**	292.3%	270.5%	92.5%
Output Class: Capital Purchases	***0.45***	***0.35***	***0.30***	***77.9%***	***66.4%***	*85.3%*
312101 Non-Residential Buildings	0.05	0.00	**0.00**	0.0%	0.0%	N/A
312201 Transport Equipment	0.26	0.26	**0.26**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.09	0.04	**0.04**	41.1%	41.1%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.05	0.05	**0.00**	100.0%	0.0%	0.0%
Output Class: Outputs Provided	***0.00***	***6.07***	***6.07***	***N/A***	***N/A***	*100.0%*
211101 General Staff Salaries	0.00	6.07	**6.07**	N/A	N/A	100.0%
Grand Total:	**47.50**	**107.24**	**100.30**	**225.8%**	**211.2%**	**93.5%**
Total Excluding Taxes and Arrears:	**47.45**	**107.19**	**100.30**	**225.9%**	**211.4%**	**93.6%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1651 Management of Elections	**47.45**	**101.05**	**94.15**	***213.0%***	***198.4%***	***93.2%***
Recurrent Programmes						
01 Statutory	47.05	100.75	**93.86**	*214.1%*	*199.5%*	*93.2%*
Development Projects						
0353 Support to Electoral Commission	0.40	0.30	**0.30**	*75.0%*	*75.0%*	*100.0%*
Total For Vote	**47.45**	**101.05**	**94.15**	***213.0%***	***198.4%***	***93.2%***

* *Excluding Taxes and Arrears*

Vote: 200 201-231 Missions Abroad

Vote Performance Summary

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditures and releases against the appropriated budget

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Relased by End	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.863	10.863	10.863	100.0%	100.0%	100.0%
	Non Wage	32.380	39.840	39.840	123.0%	123.0%	100.0%
Development	GoU	3.494	3.494	3.494	100.0%	100.0%	100.0%
	Donor*	0.000	0.000	0.000	NA	NA	NA
	GoU Total	**46.737**	**54.197**	**54.197**	**116.0%**	**116.0%**	**100.0%**
Total GoU+Donor (MTEF)		**46.737**	**54.197**	**54.197**	**116.0%**	**116.0%**	**100.0%**
(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	**46.737**	**54.197**	**54.197**	**116.0%**	**116.0%**	**100.0%**

* *Donor expenditure data unavailable* ** *Non VAT taxes on capital expenditure*

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

Table V1.2: GoU Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
VF:1652 Overseas Mission Services	46.74	54.20	**54.20**	*116.0%*	*116.0%*	*100.0%*
Total For Vote	**46.74**	**54.20**	**54.20**	***116.0%***	***116.0%***	***100.0%***

* *Excluding Taxes and Arrears*

(ii) Highlights in budget execution

The table below shows major unspent balances and any expenditures in excess of the original estimates approved by parliament.

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		
Outputs		
6.29Bn Shs	Output: 165201	Cooperation frameworks
1.17Bn Shs	Output: 165202	Consulars services
Items		
3.27Bn Shs	Item: 211103	Allowances
1.85Bn Shs	Item: 223003	Rent - Produced Assets to private entities

Vote: 200 201-231 Missions Abroad

Vote Performance Summary

0.87Bn Shs	Item:	213001 Medical Expenses(To Employees)
0.28Bn Shs	Item:	224002 General Supply of Goods and Services
0.14Bn Shs	Item:	223007 Other Utilities- (fuel, gas, f
Programs and Projects		
1.52Bn Shs	Programme/Project:	201-0 Headquarters New York
1.06Bn Shs	Programme/Project:	210-0 Headquarters Washington
0.52Bn Shs	Programme/Project:	231-0 Headquarters Bujumbura
0.36Bn Shs	Programme/Project:	226-0 Headquarters Tehran
0.35Bn Shs	Programme/Project:	230-0 Headquarters Abu Dhabi

* *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 Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10 Approved Plan	Spent + Actual
Vote: 200 201-231 Missions Abroad			
Vote Function:1652 Overseas Mission Services			
Output 16 5201 Cooperation frameworks			
No. of MoUs negotiated and signed	N/A	10	No info
Output 16 5202 Consulars services			
No. of diplomatic disputes handled	12	20	No info
No. of visas & other documents issued	10000	20000	No info
Vote Function Cost (UShs bn)	***41.337***	***46.737***	***54.197***
Cost of Vote Services (UShs Bn)	**41.337**	**46.737**	**54.197**

* *Excluding Taxes and Arrears*

Table V2.2: Implementing Actions to Improve Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
VF:1652 Overseas Mission Services	**46.74**	**53.42**	**53.42**	***114.3%***	***114.3%***	***100.0%***
Class: Outputs Provided	*43.24*	*49.92*	*49.92*	*115.4%*	*115.4%*	*100.0%*
165201 Cooperation frameworks	26.38	31.89	**31.89**	*120.9%*	*120.9%*	*100.0%*
165202 Consulars services	14.87	16.04	**16.04**	*107.9%*	*107.9%*	*100.0%*
165203 Security Council Services	2.00	2.00	**2.00**	*100.0%*	*100.0%*	*100.0%*
Class: Capital Purchases	*3.49*	*3.49*	*3.49*	*100.0%*	*100.0%*	*100.0%*
165272 Government Buildings and Administrative Infrastructure	2.42	2.42	**2.42**	*100.0%*	*100.0%*	*100.0%*
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	**0.59**	*100.0%*	*100.0%*	*100.0%*
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	**0.03**	*100.0%*	*100.0%*	*100.0%*

Vote: 200 201-231 Missions Abroad

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spen
165277 Purchase of Specialised Machinery & Equipment	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
165278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
Total For Vote	**46.74**	**53.42**	**53.42**	***114.3%***	***114.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Table V3.2: 2009/10 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***43.24***	***50.70***	***50.70***	***117.3%***	***117.3%***	*100.0%*
211103 Allowances	8.19	11.47	**11.47**	139.9%	139.9%	100.0%
211105 Missions staff salaries	10.86	10.86	**10.86**	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.44	0.42	**0.42**	96.3%	96.3%	100.0%
213001 Medical Expenses(To Employees)	1.49	2.36	**2.36**	158.3%	158.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.39	0.39	**0.39**	99.2%	99.2%	100.0%
221002 Workshops and Seminars	0.08	0.12	**0.12**	148.2%	148.2%	100.0%
221003 Staff Training	0.09	0.08	**0.08**	85.7%	85.7%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.06	0.06	**0.06**	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.00	0.00	**0.00**	100.6%	100.6%	100.0%
221007 Books, Periodicals and Newspapers	0.09	0.09	**0.09**	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.14	0.14	**0.14**	101.4%	101.4%	100.0%
221009 Welfare and Entertainment	0.74	0.81	**0.81**	109.3%	109.3%	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	0.68	0.68	**0.68**	100.3%	100.3%	100.0%
221012 Small Office Equipment	0.08	0.08	**0.08**	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.06	0.07	**0.07**	117.9%	117.9%	100.0%
221017 Subscriptions	0.01	0.01	**0.01**	100.0%	100.0%	100.0%
221018 Exchange losses/(gains)	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
222001 Telecommunications	1.05	1.11	**1.11**	105.7%	105.7%	100.0%
222002 Postage and Courier	0.16	0.17	**0.17**	104.0%	104.0%	100.0%
222003 Information and Communications Technology	0.07	0.07	**0.07**	93.8%	93.8%	100.0%
223001 Property Expenses	0.13	0.13	**0.13**	97.1%	97.1%	100.0%
223002 Rates	0.22	0.17	**0.17**	77.3%	77.3%	100.0%
223003 Rent - Produced Assets to private entities	9.82	11.67	**11.67**	118.9%	118.9%	100.0%
223004 Guard and Security services	0.13	0.13	**0.13**	100.0%	100.0%	100.0%
223005 Electricity	0.65	0.82	**0.82**	125.6%	125.6%	100.0%
223006 Water	0.34	0.33	**0.33**	99.1%	99.1%	100.0%
223007 Other Utilities- (fuel, gas, f	0.21	0.35	**0.35**	166.5%	166.5%	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.97	0.97	**0.97**	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.19	0.47	**0.47**	244.8%	244.8%	100.0%
226001 Insurances	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
226002 Licenses	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
227001 Travel Inland	1.10	1.33	**1.33**	121.1%	121.1%	100.0%
227002 Travel Abroad	1.78	2.27	**2.27**	127.6%	127.6%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.55	0.57	**0.57**	103.3%	103.3%	100.0%
227004 Fuel, Lubricants and Oils	0.53	0.55	**0.55**	104.3%	104.3%	100.0%
228001 Maintenance - Civil	0.37	0.36	**0.36**	99.8%	99.8%	100.0%
228002 Maintenance - Vehicles	0.46	0.49	**0.49**	105.6%	105.6%	100.0%

Vote: 200 201-231 Missions Abroad

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
228003 Maintenance Machinery, Equipment and Furniture	0.31	0.31	**0.31**	100.0%	100.0%	100.0%
228004 Maintenance Other	0.07	0.07	**0.07**	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
Output Class: Capital Purchases	***3.49***	***3.49***	***3.49***	***100.0%***	***100.0%***	*100.0%*
281503 Engineering and Design Studies and Plans for Capit	0.60	0.60	**0.60**	100.0%	100.0%	100.0%
281504 Monitoring, Supervision and Appraisal of Capital	0.14	0.14	**0.14**	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.68	1.68	**1.68**	100.0%	100.0%	100.0%
312201 Transport Equipment	0.59	0.59	**0.59**	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.43	0.43	**0.43**	100.0%	100.0%	100.0%
312203 Furniture and Fixtures	0.05	0.05	**0.05**	100.0%	100.0%	100.0%
Grand Total:	**46.74**	**54.20**	**54.20**	**116.0%**	**116.0%**	**100.0%**
Total Excluding Taxes and Arrears:	**46.74**	**54.20**	**54.20**	**116.0%**	**116.0%**	**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:1652 Overseas Mission Services	**46.74**	**53.42**	**53.42**	***114.3%***	***114.3%***	***100.0%***
Recurrent Programmes						
201-0 Headquarters New York	4.14	5.66	**5.66**	*136.6%*	*136.6%*	*100.0%*
202-0 Headquarters London	2.67	2.73	**2.73**	*102.2%*	*102.2%*	*100.0%*
203-0 Headquarters Ottawa	1.75	1.82	**1.82**	*104.0%*	*104.0%*	*100.0%*
204-0 Headquarters New Delhi	1.24	1.30	**1.30**	*104.9%*	*104.9%*	*100.0%*
205-0 Headquarters Cairo	0.81	1.00	**1.00**	*124.0%*	*124.0%*	*100.0%*
206-0 Headquarters Nairobi	1.24	1.32	**1.32**	*106.1%*	*106.1%*	*100.0%*
207-0 Headquarters Dar es Salaam	0.79	0.87	**0.87**	*110.5%*	*110.5%*	*100.0%*
208-0 Headquarters Abuja	0.73	0.84	**0.84**	*115.1%*	*115.1%*	*100.0%*
209-0 Headquarters Pretoria	1.19	1.24	**1.24**	*104.2%*	*104.2%*	*100.0%*
210-0 Headquarters Washington	1.67	2.73	**2.73**	*163.6%*	*163.6%*	*100.0%*
211-0 Headquarters Adis Ababa	1.33	1.39	**1.39**	*104.9%*	*104.9%*	*100.0%*
212-0 Headquarters Beijing	1.55	1.62	**1.62**	*104.5%*	*104.5%*	*100.0%*
213-0 Headquarters Kigali	1.24	1.32	**1.32**	*106.8%*	*106.8%*	*100.0%*
214-0 Headquarters Geneva	2.42	2.51	**2.51**	*103.7%*	*103.7%*	*100.0%*
215-0 Headquarters Tokyo	1.86	1.94	**1.94**	*104.3%*	*104.3%*	*100.0%*
216-0 Headquarters Tripoli	1.12	1.14	**1.14**	*101.8%*	*101.8%*	*100.0%*
217-0 Headquarters Riyadh	1.00	1.10	**1.10**	*109.1%*	*109.1%*	*100.0%*
218-0 Headquarters Copenhagen	1.91	2.13	**2.13**	*111.5%*	*111.5%*	*100.0%*
219-0 Headquarters Brussels	2.07	2.06	**2.06**	*99.8%*	*99.8%*	*100.0%*
220-0 Headquarters Rome	1.63	1.75	**1.75**	*107.3%*	*107.3%*	*100.0%*
221-0 Headquarters Kishansa	0.98	1.16	**1.16**	*118.1%*	*118.1%*	*100.0%*
223-0 Headquarters Khartoum	0.96	1.08	**1.08**	*113.3%*	*113.3%*	*100.0%*
224-0 Headquarters Paris	2.19	2.29	**2.29**	*104.6%*	*104.6%*	*100.0%*
225-0 Headquarters Berlin	1.42	1.75	**1.75**	*123.4%*	*123.4%*	*100.0%*
226-0 Headquarters Tehran	0.81	1.17	**1.17**	*144.4%*	*144.4%*	*100.0%*
227-0 Headquarters Moscow	1.27	1.72	**1.72**	*135.4%*	*135.4%*	*100.0%*
228-0 Headquarters Canberra	1.04	1.14	**1.14**	*109.8%*	*109.8%*	*100.0%*
229-0 Headquarters Juba	0.86	0.92	**0.92**	*106.4%*	*106.4%*	*100.0%*
230-0 Headquarters Abu Dhabi	0.89	1.23	**1.23**	*139.1%*	*139.1%*	*100.0%*
231-0 Headquarters Bujumbura	0.47	0.99	**0.99**	*209.6%*	*209.6%*	*100.0%*
232-0 Consulate Guangzhou	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Development Projects						

Vote: 200 201-231 Missions Abroad

Vote Performance Summary

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
201-0 Strengthening Mission in New York	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
202-0 Strengthening Mission in England	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
203-0 Strengthening Mission in Canada	0.05	0.05	**0.05**	*100.0%*	*100.0%*	*100.0%*
204-0 Strengthening Mission in India	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
205-1 Strengthening Mission in Egypt	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
206-0 Strengthening Mission in Kenya	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
207-0 Strengthening Mission in Tanzania	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
208-0 Strengthening Mission in Nigeria	0.50	0.50	**0.50**	*100.0%*	*100.0%*	*100.0%*
209-0 Strengthening Mission in South Africa	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
210-0 Strengthening Mission in Washington	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
211-0 Strengthening Mission in Ethiopia	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
212-0 Strengthening Mission in China	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
213-0 Strengthening Mission in Rwanda	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
214-0 Strengthening Mission in Geneva	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
215-X Strengthening Mission in Japan	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
216-0 Strengthening Mission in Libya	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
217-1 Strengthening Mission in Saudi Arabia	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
218-0 Strengthening Mission in Denmark	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
219-0 Strengthening Mission in Belgium	0.23	0.23	**0.23**	*100.0%*	*100.0%*	*100.0%*
220-0 Strengthening Mission in Italy	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
221-1 Strengthening Mission in DR congo	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
223-0 Strengthening Mission in Sudan	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
224-0 Strengthening Mission in France	0.40	0.40	**0.40**	*100.0%*	*100.0%*	*100.0%*
225-0 Strengthening Mission in Germany	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
226-0 Strengthening Mission in Iran	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
227-0 Strengthening Mission in Russia	0.06	0.06	**0.06**	*100.0%*	*100.0%*	*100.0%*
228-0 Strengthening Mission in Canberra	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
229-0 Strengthening Mission in Juba	1.73	1.73	**1.73**	*100.0%*	*100.0%*	*100.0%*
230-1 Strengthening Abu Dhabi Mission	0.21	0.21	**0.21**	*100.0%*	*100.0%*	*100.0%*
231-1 Strengthening Bujumbura Mission	0.13	0.13	**0.13**	*100.0%*	*100.0%*	*100.0%*
232-1 Strengthening Consulate in Guangzhou	0.00	0.00	**0.00**	*N/A*	*N/A*	*N/A*
Total For Vote	**46.74**	**53.42**	**53.42**	***114.3%***	***114.3%***	***100.0%***

* *Excluding Taxes and Arrears*

Conclusion

FISCAL AND REVENUE PERFORMANCE

In light of the lagged impact of the Global economic crisis, economic activity slowed down in FY2009/10. The Ugandan economy grew by 5.8% which was slightly weaker than the 6.2 % growth projection that was used to formulate the fiscal strategy outlined in the budget. As evidenced by developments in the services sector (wholesale and retail trade expansion of 0.3%) Economic developments were undermined by the weaker consumer demand.

The slowdown in economic activity had a number of implications for the implementation of the budget. The first effect was on tax revenues which recorded a shortfall of Shs 256 billion. While it is government policy to execute the budget on a cash basis, economic conditions called for a counter cyclical stance. Government fully availed resources to execute the approved budget rather than cut the budget to match shortfalls in domestic revenues. In addition supplementary expenditures for a number of unforeseen emergencies during the financial year were addressed.

Despite Government efforts to stimulate the economy, budget execution continued to be undermined by delays in the implementation of programs particularly in the roads sector which returned 160billion to the consolidated fund. In addition, donor project disbursements which fell short of the approved budget for the third year in a row had a dampening effect on government outlays. As a result overall operations were within the approved budget. The budget deficit amounted to 7.1% of GDP compared to the programmed deficit of 7.2% for the year. This is also a significant increase from the deficit of 4.6% of GDP recorded in Fy2008/09 because of improvements in execution of government programs and projects.

Revenues and grants for the FY 2009/10 are recorded a short fall of Ushs.624 billion, relative to the programmed target of Shs 5,806 billion for the year. With the exception of non-tax revenues all other revenue categories recorded shortfalls. Tax revenue collections accounted for Ushs.269 billion of the shortfall while external grants accounted for a bigger shortfall of Ushs.397 billion or 68% of the total. The shortfall in grants is on account of the global exchange rate realignment of particularly the Euro and Pound Sterling against the US Dollar. In addition, the projected exchange rate used at budget time of Ushs.2293 per US dollar turned out to be lower, averaging 2009.7 during the fiscal year due to the shilling appreciation in the first half of the fiscal year.

EXPENDITURE PERFORMANCE

There were high absorption rates of 99% across the budget in FY 2009/10

At an aggregate level UGX 5170.77 Bn of the GoU budget was released in FY 2009/10 (exclusive of arrears, taxes and interest payments). This equates to 103.8% of the approved budget. Of this, UGX 5,118.41Bn was spent (102.8% of the approved budget) which results in UGX 138.729 Bn spent above the approved budget resulting from supplementary expenditure.

Sector Level Expenditure Performance

In terms of release performance, the major deviations from the appropriated estimates were the Public Administration sector (164%), Public Sector Management (130%) and JLOS (128%) as a result of

Conclusion

different forms of supplementary expenditures. Generally, all sectors demonstrated strong absorptive capacity by the end of the financial year, despite fluctuating performance throughout the course of the financial year. Two sectors which defied this trend were Health (94%) and Information Communications Technology (93%). The first was due to the inability of NMS to utilise the released funds (UGX 21 Bn of unspent balances), and the latter due to the inability to spend on the Transmission backbone project (UGX 8.2 Bn of unspent balances).

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 exception of health (national drug provision) and Works and Transport (district Road maintenance). Inflated release figures for the Public Administration sector were on account of the supplementary funds for the provision of national elections.

Spending on Investment slower than on Consumption

Analysis of Central Government expenditures by economic classification shows that whereas absorption was high across the three classifications (consumption expenditure, investment and Grants and Subsidies), annual releases for consumption expenditure was higher than the approved budget, given that the majority of supplementary expenditures were on the side of Non wage recurrent. Conversely, the levels of releases and spending were lower for investment based outputs, largely as a result of the budget cuts in the works and transport sector.

Annexes

Annex A1.1: Approved Estimates and Annual Expenditures FY2009/10 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	**2.52**	**34.93**	**168.20**	**205.64**	**1.96**	**34.36**	**195.28**	**231.59**	**1.96**	**34.18**	**195.21**	**231.35**	77.7%	97.9%	116.1%	**112.6%**	**112.5%**	**99.9%**
Vote: 010 Ministry of Agriculture, Animal & Fisheries	**2.52**	**10.98**	**22.82**	**36.32**	**1.96**	**10.52**	**19.96**	**32.43**	**1.96**	**10.50**	**19.94**	**32.40**	77.7%	95.6%	87.4%	**89.3%**	**89.2%**	**99.9%**
VF:0101 Crops	1.00	2.19	9.79	**12.99**	0.79	2.09	8.62	**11.50**	0.79	2.09	8.62	**11.50**	79.2%	95.5%	88.0%	**88.6%**	**88.6%**	**100.0%**
VF:0102 Animal Resources	0.80	6.04	10.21	**17.05**	0.62	5.88	8.98	**15.48**	0.62	5.87	8.98	**15.47**	77.9%	97.2%	88.0%	**90.8%**	**90.8%**	**99.9%**
VF:0149 Policy, Planning and Support Services	0.71	2.75	2.82	**6.29**	0.54	2.55	2.35	**5.44**	0.54	2.54	2.35	**5.42**	75.2%	92.3%	83.2%	**86.6%**	**86.3%**	**99.7%**
Vote: 142 National Agricultural Research Organisation	**0.00**	**5.93**	**17.54**	**23.47**	**0.00**	**5.93**	**37.49**	**43.42**	**0.00**	**5.92**	**37.48**	**43.41**	N/A	99.9%	213.7%	**185.0%**	**185.0%**	**100.0%**
VF:0151 Agricultural Research	0.00	5.93	17.54	**23.47**	0.00	5.93	37.49	**43.42**	0.00	5.92	37.48	**43.41**	N/A	99.9%	213.7%	**185.0%**	**185.0%**	**100.0%**
Vote: 152 NAADS Secretariat	**0.00**	**6.39**	**10.60**	**17.00**	**0.00**	**6.39**	**20.59**	**26.99**	**0.00**	**6.24**	**20.54**	**26.78**	N/A	97.6%	193.7%	**158.8%**	**157.6%**	**99.2%**
VF:0154 Agriculture Advisory Services	0.00	6.39	10.60	**17.00**	0.00	6.39	20.59	**26.99**	0.00	6.24	20.54	**26.78**	N/A	97.6%	193.7%	**158.8%**	**157.6%**	**99.2%**
Vote: 155 Uganda Cotton Development Organisation	**0.00**	**5.70**	**0.00**	**5.70**	**0.00**	**5.70**	**0.00**	**5.70**	**0.00**	**5.70**	**0.00**	**5.70**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0152 Cotton Development	0.00	5.70	0.00	**5.70**	0.00	5.70	0.00	**5.70**	0.00	5.70	0.00	**5.70**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Vote: 160 Uganda Coffee Development Authority	**0.00**	**0.88**	**0.00**	**0.88**	**0.00**	**0.78**	**0.00**	**0.78**	**0.00**	**0.78**	**0.00**	**0.78**	N/A	89.3%	N/A	**89.4%**	**89.3%**	**100.0%**
VF:0153 Coffee Development	0.00	0.88	0.00	**0.88**	0.00	0.78	0.00	**0.78**	0.00	0.78	0.00	**0.78**	N/A	89.3%	N/A	**89.4%**	**89.3%**	**100.0%**
Vote: 501-850 Local Governments	**0.00**	**5.05**	**117.24**	**122.28**	**0.00**	**5.04**	**117.24**	**122.27**	**0.00**	**5.04**	**117.24**	**122.27**	N/A	99.8%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0181 Agriculture Advisory Services	0.00	0.00	117.24	**117.24**	0.00	0.00	117.24	**117.24**	0.00	0.00	117.24	**117.24**	N/A	N/A	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0182 District Production Services	0.00	5.05	0.00	**5.05**	0.00	5.04	0.00	**5.04**	0.00	5.04	0.00	**5.04**	N/A	99.8%	N/A	**99.8%**	**99.8%**	**100.0%**
Lands, Housing and Urban Development	**2.40**	**9.22**	**8.72**	**20.33**	**1.48**	**9.82**	**8.38**	**19.69**	**1.48**	**9.75**	**8.33**	**19.56**	61.6%	105.8%	95.6%	**96.8%**	**96.2%**	**99.4%**
Vote: 012 Ministry of Lands, Housing & Urban Developm	**2.13**	**8.99**	**5.04**	**16.16**	**1.32**	**9.60**	**4.71**	**15.62**	**1.32**	**9.53**	**4.66**	**15.51**	61.9%	106.0%	92.6%	**96.7%**	**96.0%**	**99.3%**
VF:0201 Land, Administration and Management (MLHUD)	0.73	3.82	4.25	**8.80**	0.45	3.56	4.26	**8.27**	0.45	3.49	4.23	**8.17**	61.6%	91.3%	99.6%	**94.0%**	**92.8%**	**98.7%**
VF:0202 Physical Planning and Urban Development	0.45	1.71	0.00	**2.16**	0.32	1.48	0.00	**1.80**	0.32	1.47	0.00	**1.80**	70.9%	86.4%	N/A	**83.5%**	**83.2%**	**99.6%**
VF:0203 Housing	0.42	1.48	0.19	**2.09**	0.24	1.25	0.13	**1.62**	0.24	1.26	0.13	**1.64**	57.9%	85.2%	68.3%	**77.5%**	**78.2%**	**100.9%**
VF:0249 Policy, Planning and Support Services	0.52	1.98	0.60	**3.11**	0.30	3.31	0.31	**3.92**	0.30	3.30	0.31	**3.91**	57.5%	166.5%	51.0%	**126.2%**	**125.8%**	**99.7%**
Vote: 156 Uganda Land Commission	**0.27**	**0.23**	**3.68**	**4.18**	**0.16**	**0.23**	**3.68**	**4.07**	**0.16**	**0.22**	**3.66**	**4.05**	59.8%	98.8%	99.6%	**97.3%**	**97.0%**	**99.6%**
VF:0251 Government Land Administration	0.27	0.23	3.68	**4.18**	0.16	0.23	3.68	**4.07**	0.16	0.22	3.66	**4.05**	59.8%	98.8%	99.6%	**97.3%**	**97.0%**	**99.6%**
Energy and Mineral Development	**1.88**	**3.17**	**345.02**	**350.07**	**1.62**	**2.48**	**329.77**	**333.87**	**1.62**	**2.47**	**329.72**	**333.80**	86.3%	77.8%	95.6%	**95.4%**	**95.4%**	**100.0%**
Vote: 017 Ministry of Energy and Mineral Development	**1.88**	**3.17**	**345.02**	**350.07**	**1.62**	**2.48**	**329.77**	**333.87**	**1.62**	**2.47**	**329.72**	**333.80**	86.3%	77.8%	95.6%	**95.4%**	**95.4%**	**100.0%**
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.21	0.43	149.45	**150.09**	0.21	0.33	131.62	**132.16**	0.21	0.33	131.59	**132.13**	98.3%	77.1%	88.0%	**88.1%**	**88.0%**	**100.0%**
VF:0302 Large Hydro power infrastructure (Energy Fund)	0.00	0.00	191.28	**191.28**	0.00	0.00	191.12	**191.12**	0.00	0.00	191.12	**191.12**	N/A	N/A	99.9%	**99.9%**	**99.9%**	**100.0%**
VF:0303 Petroleum Exploration, Development & Production	0.27	1.10	3.65	**5.02**	0.23	0.78	6.58	**7.59**	0.23	0.77	6.57	**7.58**	83.9%	70.3%	180.1%	**151.0%**	**150.8%**	**99.9%**
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.30	0.64	0.00	**0.94**	0.27	0.49	0.00	**0.76**	0.27	0.49	0.00	**0.76**	91.5%	76.0%	N/A	**81.1%**	**80.9%**	**99.7%**
VF:0305 Mineral Exploration, Development & Production	0.58	0.27	0.64	**1.49**	0.51	0.24	0.45	**1.20**	0.51	0.24	0.44	**1.19**	88.4%	87.6%	68.5%	**80.4%**	**79.7%**	**99.1%**
VF:0349 Policy, Planning and Support Services	0.52	0.73	0.00	**1.24**	0.40	0.64	0.00	**1.04**	0.40	0.63	0.00	**1.03**	77.2%	87.4%	N/A	**83.7%**	**83.2%**	**99.3%**
Works and Transport	**27.29**	**268.34**	**559.98**	**855.61**	**19.74**	**264.44**	**324.04**	**608.22**	**19.74**	**258.18**	**318.25**	**596.17**	72.3%	96.2%	56.8%	**71.1%**	**69.7%**	**98.0%**
Vote: 016 Ministry of Works and Transport	**3.79**	**12.65**	**78.71**	**95.16**	**2.41**	**9.76**	**80.52**	**92.69**	**2.41**	**9.75**	**80.50**	**92.66**	63.6%	77.0%	102.3%	**97.4%**	**97.4%**	**100.0%**
VF:0401 Transport Regulation	0.35	0.98	2.60	**3.93**	0.24	0.86	2.00	**3.10**	0.24	0.85	2.00	**3.09**	66.8%	87.1%	76.8%	**78.8%**	**78.5%**	**99.7%**
VF:0402 Transport Services and Infrastructure	0.20	2.20	16.85	**19.26**	0.14	2.02	17.45	**19.61**	0.14	2.02	17.45	**19.61**	70.8%	91.7%	103.6%	**101.9%**	**101.9%**	**100.0%**
VF:0403 Construction Standards and Quality Assurance	1.71	1.57	28.39	**31.68**	1.04	1.47	31.43	**33.94**	1.04	1.46	31.43	**33.93**	60.7%	93.1%	110.7%	**107.1%**	**107.1%**	**100.0%**
VF:0404 District, Urban and Community Access Roads	0.00	0.00	24.27	**24.27**	0.00	0.00	23.03	**23.03**	0.00	0.00	23.02	**23.02**	N/A	N/A	94.9%	**94.9%**	**94.9%**	**100.0%**
VF:0405 Mechanical Engineering Services	0.65	0.51	3.70	**4.86**	0.46	0.44	3.70	**4.61**	0.46	0.44	3.70	**4.60**	70.9%	86.3%	100.0%	**94.7%**	**94.7%**	**100.0%**
VF:0449 Policy,Planning and Support Services	0.87	7.38	2.90	**11.16**	0.53	4.97	2.90	**8.40**	0.53	4.96	2.90	**8.40**	60.7%	67.2%	99.9%	**75.3%**	**75.2%**	**99.9%**
Vote: 113 Uganda National Road Authority	**23.50**	**71.52**	**481.27**	**576.29**	**17.33**	**70.55**	**243.52**	**331.39**	**17.33**	**69.94**	**237.75**	**325.02**	73.7%	97.8%	49.4%	**57.5%**	**56.4%**	**98.1%**
VF:0451 National Roads Maintenance & Construction	23.50	71.52	481.27	**576.29**	17.33	70.55	243.52	**331.39**	17.33	69.94	237.75	**325.02**	73.7%	97.8%	49.4%	**57.5%**	**56.4%**	**98.1%**

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**
Vote: 118 Road Fund	**0.00**	**116.24**	**0.00**	**116.24**	**0.00**	**116.24**	**0.00**	**116.24**	**0.00**	**110.60**	**0.00**	**110.60**	N/A	95.2%	N/A	**100.0%**	**95.2%**	**95.2%**
VF:0452 National and District Road Maintenance	0.00	116.24	0.00	**116.24**	0.00	116.24	0.00	**116.24**	0.00	110.60	0.00	**110.60**	N/A	95.2%	N/A	**100.0%**	**95.2%**	**95.2%**
Vote: 501-850 Local Governments	**0.00**	**67.92**	**0.00**	**67.92**	**0.00**	**67.89**	**0.00**	**67.89**	**0.00**	**67.89**	**0.00**	**67.89**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0481 District, Urban and Community Access Roads	0.00	67.92	0.00	**67.92**	0.00	67.89	0.00	**67.89**	0.00	67.89	0.00	**67.89**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0482 District Engineering Services					0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	**0.00**	N/A	N/A	N/A			**N/A**
Information and Communications Technolog	**0.62**	**1.65**	**7.26**	**9.52**	**0.48**	**1.31**	**5.55**	**7.34**	**0.48**	**1.29**	**5.10**	**6.87**	77.5%	78.3%	70.2%	**77.1%**	**72.1%**	**93.5%**
Vote: 020 Ministry of Information & Communications Tec	**0.62**	**1.65**	**7.26**	**9.52**	**0.48**	**1.31**	**5.55**	**7.34**	**0.48**	**1.29**	**5.10**	**6.87**	77.5%	78.3%	70.2%	**77.1%**	**72.1%**	**93.5%**
VF:0501 IT and Information Management Services	0.20	0.24	0.60	**1.04**	0.15	0.18	1.39	**1.72**	0.15	0.17	1.26	**1.59**	78.9%	72.5%	209.9%	**166.3%**	**153.2%**	**92.1%**
VF:0502 Communications and Broadcasting Infrastructure	0.20	0.22	4.90	**5.32**	0.18	0.16	2.76	**3.10**	0.18	0.15	2.53	**2.86**	89.3%	67.9%	51.7%	**58.2%**	**53.8%**	**92.4%**
VF:0503 Information Technology Governance Services(NITA-	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**
VF:0549 Policy, Planning and Support Services	0.22	1.19	1.76	**3.17**	0.14	0.98	1.40	**2.52**	0.14	0.97	1.30	**2.41**	65.5%	81.4%	74.1%	**79.6%**	**76.2%**	**95.8%**
Tourism, Trade and Industry	**1.62**	**19.62**	**19.10**	**40.34**	**1.24**	**20.91**	**25.11**	**47.26**	**1.24**	**20.87**	**25.10**	**47.21**	76.5%	106.4%	131.4%	**117.1%**	**117.0%**	**99.9%**
Vote: 015 Ministry of Tourism, Trade and Industry	**1.62**	**7.15**	**8.13**	**16.91**	**1.24**	**7.06**	**8.51**	**16.81**	**1.24**	**7.06**	**8.51**	**16.82**	76.5%	98.7%	104.7%	**99.4%**	**99.5%**	**100.0%**
VF:0601 Industrial Development	0.18	0.42	0.00	**0.60**	0.14	0.42	0.00	**0.57**	0.14	0.42	0.00	**0.57**	81.3%	100.0%	N/A	**94.5%**	**94.5%**	**100.0%**
VF:0602 Cooperative Development	0.13	0.07	1.02	**1.22**	0.06	0.07	1.02	**1.15**	0.06	0.07	1.02	**1.15**	48.0%	100.0%	99.9%	**94.4%**	**94.4%**	**100.0%**
VF:0603 Tourism, Wildlife conservation and Museums	0.52	2.44	4.85	**7.82**	0.35	2.44	4.85	**7.64**	0.35	2.45	4.85	**7.65**	65.9%	100.3%	100.0%	**97.7%**	**97.8%**	**100.1%**
VF:0604 Trade development	0.35	2.01	0.38	**2.75**	0.34	1.92	0.76	**3.02**	0.34	1.92	0.76	**3.02**	96.2%	95.2%	200.0%	**109.9%**	**109.9%**	**100.0%**
VF:0649 Policy, Planning and Support Services	0.44	2.20	1.88	**4.52**	0.35	2.20	1.88	**4.43**	0.35	2.20	1.88	**4.43**	79.8%	100.0%	100.0%	**98.1%**	**98.1%**	**100.0%**
Vote: 110 Uganda Industrial Research Institute	**0.00**	**4.53**	**7.03**	**11.56**	**0.00**	**5.91**	**12.82**	**18.73**	**0.00**	**5.87**	**12.82**	**18.69**	N/A	129.7%	182.3%	**162.1%**	**161.7%**	**99.8%**
VF:0651 Industrial Research	0.00	4.53	7.03	**11.56**	0.00	5.91	12.82	**18.73**	0.00	5.87	12.82	**18.69**	N/A	129.7%	182.3%	**162.1%**	**161.7%**	**99.8%**
Vote: 117 Uganda Tourism Board	**0.00**	**1.73**	**0.32**	**2.05**	**0.00**	**1.73**	**0.23**	**1.96**	**0.00**	**1.72**	**0.23**	**1.95**	N/A	99.6%	69.8%	**95.2%**	**94.8%**	**99.6%**
VF:0653 Tourism Services	0.00	1.73	0.32	**2.05**	0.00	1.73	0.23	**1.96**	0.00	1.72	0.23	**1.95**	N/A	99.6%	69.8%	**95.2%**	**94.8%**	**99.6%**
Vote: 154 Uganda National Bureau of Standards	**0.00**	**6.22**	**3.61**	**9.83**	**0.00**	**6.22**	**3.54**	**9.76**	**0.00**	**6.21**	**3.54**	**9.75**	N/A	100.0%	98.1%	**99.3%**	**99.3%**	**100.0%**
VF:0652 Quality Assurance and Standards Development	0.00	6.22	3.61	**9.83**	0.00	6.22	3.54	**9.76**	0.00	6.21	3.54	**9.75**	N/A	100.0%	98.1%	**99.3%**	**99.3%**	**100.0%**
Education	**582.56**	**243.92**	**103.57**	**930.04**	**562.23**	**236.23**	**103.97**	**902.43**	**562.23**	**236.12**	**103.93**	**902.29**	96.5%	96.8%	100.4%	**97.0%**	**97.0%**	**100.0%**
Vote: 013 Ministry of Education and Sports	**13.54**	**164.14**	**44.24**	**221.92**	**11.80**	**158.51**	**45.69**	**215.99**	**11.80**	**158.40**	**45.66**	**215.86**	87.2%	96.5%	103.2%	**97.3%**	**97.3%**	**99.9%**
VF:0701 Pre-Primary and Primary Education	0.10	32.85	2.57	**35.52**	0.09	27.97	2.40	**30.46**	0.09	27.96	2.40	**30.45**	86.1%	85.1%	93.3%	**85.8%**	**85.7%**	**100.0%**
VF:0702 Secondary Education	0.22	84.74	23.97	**108.92**	0.18	83.05	26.35	**109.58**	0.18	83.03	26.32	**109.54**	83.8%	98.0%	109.8%	**100.6%**	**100.6%**	**100.0%**
VF:0703 Special Needs Education, Guidance and Counselling	0.17	1.09	0.00	**1.26**	0.14	0.77	0.00	**0.91**	0.14	0.76	0.00	**0.91**	84.6%	69.9%	N/A	**72.4%**	**71.9%**	**99.4%**
VF:0704 Higher Education	0.13	14.48	0.00	**14.61**	0.11	13.96	0.00	**14.07**	0.11	13.95	0.00	**14.07**	86.1%	96.4%	N/A	**96.3%**	**96.3%**	**100.0%**
VF:0705 Skills Development	7.84	10.93	10.00	**28.76**	7.12	11.51	9.63	**28.26**	7.12	11.50	9.63	**28.25**	90.8%	105.3%	96.3%	**98.2%**	**98.2%**	**100.0%**
VF:0706 Quality and Standards	3.57	7.69	7.70	**18.96**	3.08	6.89	7.31	**17.27**	3.08	6.88	7.31	**17.27**	86.1%	89.5%	94.9%	**91.1%**	**91.0%**	**100.0%**
VF:0707 Physical Education and Sports	0.07	3.07	0.00	**3.14**	0.06	2.05	0.00	**2.11**	0.06	2.03	0.00	**2.09**	82.0%	66.1%	N/A	**67.0%**	**66.4%**	**99.2%**
VF:0749 Policy, Planning and Support Services	1.43	9.30	0.00	**10.74**	1.02	12.31	0.00	**13.33**	1.02	12.28	0.00	**13.30**	71.1%	132.0%	N/A	**124.2%**	**123.8%**	**99.7%**
Vote: 111 Busitema University	**2.71**	**2.16**	**1.68**	**6.55**	**2.71**	**2.16**	**1.68**	**6.55**	**2.71**	**2.16**	**1.68**	**6.55**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education and Research	2.71	2.16	1.68	**6.55**	2.71	2.16	1.68	**6.55**	2.71	2.16	1.68	**6.55**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 132 Education Service Commission	**0.58**	**3.06**	**0.05**	**3.70**	**0.45**	**3.06**	**0.25**	**3.76**	**0.45**	**3.05**	**0.25**	**3.76**	77.5%	99.7%	475.9%	**101.9%**	**101.6%**	**99.8%**
VF:0752 Education Personnel Policy and Management	0.58	3.06	0.05	**3.70**	0.45	3.06	0.25	**3.76**	0.45	3.05	0.25	**3.76**	77.5%	99.7%	475.9%	**101.9%**	**101.6%**	**99.8%**
Vote: 136 Makerere University	**29.93**	**14.87**	**0.16**	**44.95**	**29.93**	**14.86**	**0.16**	**44.94**	**29.93**	**14.86**	**0.16**	**44.94**	100.0%	99.9%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	29.93	14.87	0.16	**44.95**	29.93	14.86	0.16	**44.94**	29.93	14.86	0.16	**44.94**	100.0%	99.9%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 137 Mbarara University	**4.50**	**2.91**	**3.10**	**10.50**	**4.50**	**2.91**	**3.10**	**10.50**	**4.50**	**2.91**	**3.10**	**10.50**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	4.50	2.91	3.10	**10.50**	4.50	2.91	3.10	**10.50**	4.50	2.91	3.10	**10.50**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 138 Makerere University Business School	**2.82**	**2.36**	**1.00**	**6.18**	**2.82**	**2.36**	**1.00**	**6.18**	**2.82**	**2.36**	**1.00**	**6.18**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	2.82	2.36	1.00	**6.18**	2.82	2.36	1.00	**6.18**	2.82	2.36	1.00	**6.18**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Vote: 139 Kyambogo University	**11.10**	**7.14**	**0.22**	**18.46**	**10.18**	**7.14**	**0.22**	**17.54**	**10.18**	**7.14**	**0.22**	**17.54**	91.8%	100.0%	100.0%	**95.0%**	**95.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	11.10	7.14	0.22	**18.46**	10.18	7.14	0.22	**17.54**	10.18	7.14	0.22	**17.54**	91.8%	100.0%	100.0%	**95.0%**	**95.0%**	**100.0%**
Vote: 140 Uganda Management Institute	**0.00**	**0.43**	**0.00**	**0.43**	**0.00**	**0.43**	**0.00**	**0.43**	**0.00**	**0.43**	**0.00**	**0.43**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education	0.00	0.43	0.00	**0.43**	0.00	0.43	0.00	**0.43**	0.00	0.43	0.00	**0.43**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Vote: 149 Gulu University	**4.98**	**3.97**	**1.00**	**9.95**	**4.98**	**3.97**	**1.00**	**9.95**	**4.98**	**3.97**	**1.00**	**9.95**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0751 Delivery of Tertiary Education and Research	4.98	3.97	1.00	**9.95**	4.98	3.97	1.00	**9.95**	4.98	3.97	1.00	**9.95**	100.0%	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 501-850 Local Governments	**512.41**	**42.90**	**52.11**	**607.42**	**494.87**	**40.85**	**50.87**	**586.58**	**494.87**	**40.85**	**50.87**	**586.58**	96.6%	95.2%	97.6%	**96.6%**	**96.6%**	**100.0%**
VF:0781 Pre-Primary and Primary Education	372.03	41.01	52.11	**465.15**	358.95	38.96	50.87	**448.78**	358.95	38.96	50.87	**448.78**	96.5%	95.0%	97.6%	**96.5%**	**96.5%**	**100.0%**
VF:0782 Secondary Education	123.25	0.00	0.00	**123.25**	121.27	0.00	0.00	**121.27**	121.27	0.00	0.00	**121.27**	98.4%	N/A	N/A	**98.4%**	**98.4%**	**100.0%**
VF:0783 Skills Development	17.13	1.89	0.00	**19.02**	14.64	1.89	0.00	**16.54**	14.64	1.89	0.00	**16.54**	85.5%	100.0%	N/A	**86.9%**	**86.9%**	**100.0%**
VF:0784 Education & Sports Management and Inspection	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**
VF:0785 Special Needs Education					0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	**0.00**	N/A	N/A	N/A			**N/A**
Health	**152.21**	**194.35**	**89.31**	**435.87**	**158.00**	**195.10**	**86.81**	**439.91**	**158.00**	**173.33**	**85.70**	**417.03**	103.8%	89.2%	96.0%	**100.9%**	**95.7%**	**94.8%**
Vote: 014 Ministry of Health	**3.44**	**45.07**	**12.26**	**60.78**	**3.49**	**45.07**	**11.42**	**59.98**	**3.49**	**45.06**	**11.40**	**59.95**	101.4%	100.0%	93.0%	**98.7%**	**98.6%**	**100.0%**
VF:0801 Sector Monitoring and Quality Assurance	0.07	1.33	0.00	**1.40**	0.07	1.33	0.00	**1.40**	0.07	1.33	0.00	**1.40**	100.0%	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0802 Health systems development	0.00	0.00	10.86	**10.86**	0.00	0.00	10.42	**10.42**	0.00	0.00	10.40	**10.40**	N/A	N/A	95.7%	**95.9%**	**95.7%**	**99.8%**
VF:0803 Health Research	0.61	1.60	0.00	**2.21**	0.61	1.60	0.00	**2.21**	0.61	1.60	0.00	**2.21**	100.0%	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0804 Clinical and public health	1.90	11.24	0.00	**13.15**	1.90	11.24	0.00	**13.15**	1.90	11.23	0.00	**13.13**	100.0%	99.9%	N/A	**100.0%**	**99.9%**	**99.9%**
VF:0805 Pharmaceutical and other Supplies	0.00	23.66	0.00	**23.66**	0.00	23.66	0.00	**23.66**	0.00	23.66	0.00	**23.66**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:0849 Policy, Planning and Support Services	0.86	7.25	1.40	**9.51**	0.90	7.25	1.00	**9.15**	0.91	7.25	1.00	**9.15**	105.5%	100.0%	71.4%	**96.2%**	**96.3%**	**100.1%**
Vote: 107 Uganda AIDS Commission	**0.69**	**0.63**	**2.51**	**3.83**	**0.65**	**0.63**	**2.51**	**3.80**	**0.65**	**0.63**	**2.51**	**3.79**	94.9%	99.6%	99.8%	**99.0%**	**98.9%**	**99.8%**
VF:0851 Coordination of multi-sector response to HIV/AIDS	0.69	0.63	2.51	**3.83**	0.65	0.63	2.51	**3.80**	0.65	0.63	2.51	**3.79**	94.9%	99.6%	99.8%	**99.0%**	**98.9%**	**99.8%**
Vote: 114 Uganda Cancer Institute	**0.00**	**0.78**	**3.00**	**3.78**	**0.00**	**0.78**	**3.00**	**3.78**	**0.00**	**0.75**	**3.00**	**3.74**	N/A	95.6%	99.9%	**100.0%**	**99.0%**	**99.0%**
VF:0857 Cancer Services	0.00	0.78	3.00	**3.78**	0.00	0.78	3.00	**3.78**	0.00	0.75	3.00	**3.74**	N/A	95.6%	99.9%	**100.0%**	**99.0%**	**99.0%**
Vote: 115 Uganda Heart Institute	**0.00**	**0.06**	**1.50**	**1.56**	**0.00**	**0.06**	**1.50**	**1.56**	**0.00**	**0.06**	**0.42**	**0.48**	N/A	99.6%	27.9%	**100.0%**	**30.9%**	**30.9%**
VF:0858 Heart Services	0.00	0.06	1.50	**1.56**	0.00	0.06	1.50	**1.56**	0.00	0.06	0.42	**0.48**	N/A	99.6%	27.9%	**100.0%**	**30.9%**	**30.9%**
Vote: 116 National Medical Stores	**0.00**	**75.71**	**0.00**	**75.71**	**0.00**	**75.71**	**0.00**	**75.71**	**0.00**	**54.67**	**0.00**	**54.67**	N/A	72.2%	N/A	**100.0%**	**72.2%**	**72.2%**
VF:0859 Pharmaceutical and Medical Supplies	0.00	75.71	0.00	**75.71**	0.00	75.71	0.00	**75.71**	0.00	54.67	0.00	**54.67**	N/A	72.2%	N/A	**100.0%**	**72.2%**	**72.2%**
Vote: 134 Health Service Commission	**0.51**	**1.71**	**0.35**	**2.56**	**0.46**	**1.68**	**0.35**	**2.49**	**0.46**	**1.67**	**0.35**	**2.48**	90.6%	98.0%	100.0%	**97.1%**	**96.8%**	**99.6%**
VF:0852 Human Resource Management for Health	0.51	1.71	0.35	**2.56**	0.46	1.68	0.35	**2.49**	0.46	1.67	0.35	**2.48**	90.6%	98.0%	100.0%	**97.1%**	**96.8%**	**99.6%**
Vote: 151 Uganda Blood Transfusion Service (UBTS)	**1.27**	**1.86**	**0.00**	**3.13**	**1.14**	**2.36**	**0.00**	**3.50**	**1.14**	**1.70**	**0.00**	**2.84**	90.1%	91.3%	N/A	**112.0%**	**90.8%**	**81.1%**
VF:0853 Safe Blood Provision	1.27	1.86	0.00	**3.13**	1.14	2.36	0.00	**3.50**	1.14	1.70	0.00	**2.84**	90.1%	91.3%	N/A	**112.0%**	**90.8%**	**81.1%**
Vote: 161 Mulago Hospital Complex	**15.74**	**11.63**	**5.02**	**32.39**	**14.14**	**13.23**	**5.02**	**32.39**	**14.14**	**13.22**	**5.02**	**32.38**	89.8%	113.7%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:0854 National Referral Hospital Services	15.74	11.63	5.02	**32.39**	14.14	13.23	5.02	**32.39**	14.14	13.22	5.02	**32.38**	89.8%	113.7%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 162 Butabika Hospital	**1.92**	**2.30**	**8.49**	**12.71**	**1.91**	**3.13**	**7.66**	**12.70**	**1.91**	**3.13**	**7.65**	**12.69**	99.4%	136.0%	90.2%	**99.9%**	**99.9%**	**100.0%**
VF:0855 Provision of Specialised Mental Health Services	1.92	2.30	8.49	**12.71**	1.91	3.13	7.66	**12.70**	1.91	3.13	7.65	**12.69**	99.4%	136.0%	90.2%	**99.9%**	**99.9%**	**100.0%**
Vote: 163-175 Referral Hospitals	**21.18**	**8.34**	**17.00**	**46.51**	**21.11**	**8.34**	**17.00**	**46.45**	**21.11**	**8.34**	**17.00**	**46.45**	99.7%	100.0%	100.0%	**99.9%**	**99.9%**	**100.0%**
VF:0856 Regional Referral Hospital Services	21.18	8.34	17.00	**46.51**	21.11	8.34	17.00	**46.45**	21.11	8.34	17.00	**46.45**	99.7%	100.0%	100.0%	**99.9%**	**99.9%**	**100.0%**
Vote: 501-850 Local Governments	**107.46**	**46.26**	**39.18**	**192.90**	**115.09**	**44.10**	**38.36**	**197.55**	**115.09**	**44.10**	**38.36**	**197.55**	107.1%	95.3%	97.9%	**102.4%**	**102.4%**	**100.0%**
VF:0881 Primary Healthcare	107.46	46.26	39.18	**192.90**	115.09	44.10	38.36	**197.55**	115.09	44.10	38.36	**197.55**	107.1%	95.3%	97.9%	**102.4%**	**102.4%**	**100.0%**
Water and Environment	**5.04**	**9.63**	**106.69**	**121.35**	**4.72**	**8.49**	**103.67**	**116.88**	**4.68**	**8.46**	**103.61**	**116.76**	93.0%	87.9%	97.1%	**96.3%**	**96.2%**	**99.9%**
Vote: 019 Ministry of Water and Environment	**2.72**	**3.85**	**49.26**	**55.83**	**2.44**	**3.13**	**49.02**	**54.59**	**2.44**	**3.11**	**48.97**	**54.51**	89.6%	80.7%	99.4%	**97.8%**	**97.6%**	**99.9%**
VF:0901 Rural Water Supply and Sanitation	0.32	0.20	4.51	**5.03**	0.26	0.16	6.61	**7.03**	0.26	0.15	6.60	**7.02**	82.2%	76.8%	146.4%	**139.7%**	**139.5%**	**99.9%**
VF:0902 Urban Water Supply and Sanitation	0.26	0.20	13.34	**13.80**	0.21	0.15	12.30	**12.66**	0.21	0.15	12.30	**12.66**	82.2%	73.5%	92.2%	**91.8%**	**91.7%**	**100.0%**

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
VF:0903 Water for Production	0.24	0.20	22.00	**22.44**	0.23	0.14	22.00	**22.37**	0.23	0.14	22.00	**22.36**	96.0%	69.8%	100.0%	**99.7%**	**99.7%**	**100.0%**
VF:0904 Water Resources Management	0.88	0.50	3.94	**5.32**	0.86	0.37	3.76	**4.99**	0.86	0.37	3.76	**4.98**	98.1%	73.5%	95.3%	**93.9%**	**93.7%**	**99.8%**
VF:0905 Natural Resources Management	0.27	0.31	0.90	**1.48**	0.24	0.23	0.88	**1.35**	0.24	0.23	0.87	**1.33**	86.9%	72.8%	96.2%	**90.9%**	**89.6%**	**98.5%**
VF:0906 Weather, Climate and Climate Change	0.33	0.27	2.60	**3.20**	0.27	0.18	1.91	**2.36**	0.27	0.18	1.90	**2.35**	82.2%	67.3%	73.0%	**73.8%**	**73.5%**	**99.6%**
VF:0949 Policy, Planning and Support Services	0.43	2.17	1.97	**4.57**	0.37	1.90	1.56	**3.83**	0.37	1.89	1.55	**3.81**	86.2%	87.2%	78.7%	**83.9%**	**83.4%**	**99.4%**
Vote: 150 National Environment Management Authority	**2.31**	**2.50**	**1.05**	**5.86**	**2.28**	**2.19**	**0.74**	**5.21**	**2.24**	**2.18**	**0.73**	**5.16**	97.0%	87.5%	69.8%	**88.8%**	**88.1%**	**99.1%**
VF:0951 Environmental Management	2.31	2.50	1.05	**5.86**	2.28	2.19	0.74	**5.21**	2.24	2.18	0.73	**5.16**	97.0%	87.5%	69.8%	**88.8%**	**88.1%**	**99.1%**
Vote: 157 National Forestry Authority	**0.00**	**0.20**	**1.00**	**1.20**	**0.00**	**0.18**	**1.00**	**1.18**	**0.00**	**0.17**	**1.00**	**1.17**	N/A	87.5%	100.0%	**97.9%**	**97.9%**	**100.0%**
VF:0952 Forestry Management	0.00	0.20	1.00	**1.20**	0.00	0.18	1.00	**1.18**	0.00	0.17	1.00	**1.17**	N/A	87.5%	100.0%	**97.9%**	**97.9%**	**100.0%**
Vote: 501-850 Local Governments	**0.00**	**3.08**	**55.37**	**58.45**	**0.00**	**3.00**	**52.91**	**55.91**	**0.00**	**3.00**	**52.91**	**55.91**	N/A	97.3%	95.6%	**95.6%**	**95.6%**	**100.0%**
VF:0981 Rural Water Supply and Sanitation	0.00	0.00	55.37	**55.37**	0.00	0.00	52.91	**52.91**	0.00	0.00	52.91	**52.91**	N/A	N/A	95.6%	**95.6%**	**95.6%**	**100.0%**
VF:0982 Urban Water Supply and Sanitation	0.00	2.29	0.00	**2.29**	0.00	2.21	0.00	**2.21**	0.00	2.21	0.00	**2.21**	N/A	96.4%	N/A	**96.4%**	**96.4%**	**100.0%**
VF:0983 Natural Resources Management	0.00	0.79	0.00	**0.79**	0.00	0.78	0.00	**0.78**	0.00	0.78	0.00	**0.78**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Social Development	**2.98**	**16.78**	**6.49**	**26.26**	**2.06**	**19.15**	**6.46**	**27.66**	**2.06**	**19.14**	**6.46**	**27.66**	68.9%	114.1%	99.5%	**105.4%**	**105.3%**	**100.0%**
Vote: 018 Ministry of Gender, Labour and Social Develop	**2.13**	**12.47**	**6.49**	**21.09**	**1.46**	**14.83**	**6.46**	**22.76**	**1.46**	**14.83**	**6.46**	**22.75**	68.8%	118.9%	99.5%	**107.9%**	**107.9%**	**100.0%**
VF:1001 Community Mobilisation and Empowerment	0.22	1.25	1.84	**3.31**	0.15	1.88	1.84	**3.86**	0.15	1.88	1.84	**3.86**	68.7%	150.0%	100.0%	**116.8%**	**116.8%**	**100.0%**
VF:1002 Mainstreaming Gender and Rights	0.24	1.24	0.05	**1.53**	0.15	1.24	0.05	**1.44**	0.15	1.24	0.05	**1.44**	62.8%	99.9%	99.9%	**94.1%**	**94.1%**	**100.0%**
VF:1003 Promotion of Labour Productivity and Employment	0.67	1.65	0.04	**2.35**	0.46	1.57	0.04	**2.07**	0.46	1.57	0.04	**2.07**	69.3%	95.2%	97.8%	**88.0%**	**87.9%**	**99.9%**
VF:1004 Social Protection for Vulnerable Groups	0.24	2.50	2.10	**4.84**	0.17	4.25	1.47	**5.88**	0.17	4.25	1.47	**5.88**	68.6%	170.0%	69.9%	**121.5%**	**121.5%**	**100.0%**
VF:1049 Policy, Planning and Support Services	0.76	5.83	2.46	**9.05**	0.53	5.90	3.07	**9.50**	0.53	5.90	3.06	**9.50**	70.5%	101.1%	124.4%	**104.9%**	**104.9%**	**100.0%**
Vote: 501-850 Local Governments	**0.86**	**4.31**	**0.00**	**5.17**	**0.59**	**4.31**	**0.00**	**4.90**	**0.59**	**4.31**	**0.00**	**4.90**	69.2%	100.0%	N/A	**94.9%**	**94.9%**	**100.0%**
VF:1081 Community Mobilisation and Empowerment	0.86	4.31	0.00	**5.17**	0.59	4.31	0.00	**4.90**	0.59	4.31	0.00	**4.90**	69.2%	100.0%	N/A	**94.9%**	**94.9%**	**100.0%**
Security	**219.18**	**242.36**	**26.14**	**487.68**	**229.66**	**305.80**	**24.91**	**560.37**	**229.66**	**305.51**	**24.91**	**560.08**	104.8%	126.1%	95.3%	**114.9%**	**114.8%**	**99.9%**
Vote: 001 Office of the President	**13.11**	**7.39**	**0.65**	**21.15**	**14.39**	**10.70**	**0.65**	**25.74**	**14.39**	**10.70**	**0.65**	**25.74**	109.8%	144.8%	100.0%	**121.7%**	**121.7%**	**100.0%**
VF:1111 Internal Security	13.11	7.39	0.65	**21.15**	14.39	10.70	0.65	**25.74**	14.39	10.70	0.65	**25.74**	109.8%	144.8%	100.0%	**121.7%**	**121.7%**	**100.0%**
Vote: 004 Ministry of Defence	**200.63**	**231.75**	**25.09**	**457.47**	**209.61**	**290.37**	**23.87**	**523.85**	**209.61**	**290.08**	**23.86**	**523.56**	104.5%	125.2%	95.1%	**114.5%**	**114.4%**	**99.9%**
VF:1101 National Defence (UPDF)	199.46	218.23	25.09	**442.78**	208.96	249.64	23.87	**482.47**	208.96	249.36	23.86	**482.19**	104.8%	114.3%	95.1%	**109.0%**	**108.9%**	**99.9%**
VF:1149 Policy, Planning and Support Services	1.17	13.52	0.00	**14.69**	0.65	40.73	0.00	**41.38**	0.65	40.72	0.00	**41.37**	55.5%	301.2%	N/A	**281.7%**	**281.6%**	**100.0%**
Vote: 159 External Security Organisation	**5.44**	**3.23**	**0.39**	**9.06**	**5.66**	**4.73**	**0.39**	**10.78**	**5.66**	**4.73**	**0.39**	**10.78**	104.1%	146.5%	100.0%	**119.0%**	**119.0%**	**100.0%**
VF:1151 External Security	5.44	3.23	0.39	**9.06**	5.66	4.73	0.39	**10.78**	5.66	4.73	0.39	**10.78**	104.1%	146.5%	100.0%	**119.0%**	**119.0%**	**100.0%**
Justice, Law and Order	**141.47**	**155.91**	**46.97**	**344.36**	**140.70**	**207.10**	**94.25**	**442.05**	**140.67**	**206.74**	**94.01**	**441.42**	99.4%	132.6%	200.1%	**128.4%**	**128.2%**	**99.9%**
Vote: 007 Ministry of Justice and Constitutional Affairs	**3.36**	**15.52**	**25.30**	**44.19**	**2.88**	**59.76**	**25.10**	**87.73**	**2.88**	**59.71**	**25.07**	**87.66**	85.5%	384.7%	99.1%	**198.6%**	**198.4%**	**99.9%**
VF:1201 Legislation and Legal services	1.77	0.72	0.00	**2.48**	1.53	0.72	0.00	**2.24**	1.53	0.71	0.00	**2.24**	86.3%	99.5%	N/A	**90.2%**	**90.1%**	**99.9%**
VF:1202 Registration Births, Deaths, Marriages & Business	0.44	0.12	0.00	**0.55**	0.35	0.12	0.00	**0.47**	0.35	0.11	0.00	**0.47**	81.5%	96.2%	N/A	**85.4%**	**84.6%**	**99.1%**
VF:1203 Administration of Estates/Property of the Deceased	0.47	0.15	0.00	**0.62**	0.36	0.15	0.00	**0.51**	0.36	0.15	0.00	**0.51**	76.4%	99.1%	N/A	**82.2%**	**82.0%**	**99.7%**
VF:1204 Regulation of the Legal Profession	0.19	0.13	0.00	**0.32**	0.14	0.13	0.00	**0.28**	0.14	0.13	0.00	**0.28**	75.8%	99.8%	N/A	**85.9%**	**85.8%**	**99.9%**
VF:1205 Support to the Justice Law and Order Sector	0.00	0.00	25.30	**25.30**	0.00	0.24	25.10	**25.33**	0.00	0.24	25.07	**25.31**	N/A	N/A	99.1%	**100.1%**	**100.0%**	**99.9%**
VF:1206 Court Awards (Statutory)	0.00	1.35	0.00	**1.35**	0.00	38.39	0.00	**38.39**	0.00	38.39	0.00	**38.39**	N/A	2849.2%	N/A	**2849.2%**	**2849.2%**	**100.0%**
VF:1249 Policy, Planning and Support Services	0.50	13.05	0.00	**13.56**	0.50	20.02	0.00	**20.51**	0.50	19.98	0.00	**20.48**	98.6%	153.1%	N/A	**151.3%**	**151.0%**	**99.8%**
Vote: 009 Ministry of Internal Affairs	**2.62**	**11.59**	**2.46**	**16.68**	**2.47**	**11.42**	**29.46**	**43.35**	**2.47**	**11.31**	**29.45**	**43.23**	94.0%	97.6%	1196.5%	**260.0%**	**259.2%**	**99.7%**
VF:1211 Citizenship and Immigration Services	1.46	5.34	0.00	**6.80**	1.31	4.51	0.00	**5.82**	1.31	4.43	0.00	**5.74**	89.4%	83.0%	N/A	**85.5%**	**84.4%**	**98.7%**
VF:1212 Peace Building	0.00	1.75	1.20	**2.95**	0.00	2.01	1.20	**3.21**	0.00	2.01	1.20	**3.21**	N/A	114.8%	100.0%	**108.9%**	**108.8%**	**99.9%**
VF:1213 Forensic and General Scientific Services.	0.23	0.36	0.99	**1.58**	0.23	0.35	0.99	**1.58**	0.23	0.35	0.99	**1.57**	99.7%	97.5%	100.0%	**99.5%**	**99.4%**	**99.8%**
VF:1214 Community Service	0.05	0.49	0.00	**0.55**	0.05	0.41	0.00	**0.46**	0.05	0.41	0.00	**0.46**	99.9%	83.0%	N/A	**84.8%**	**84.6%**	**99.8%**

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
VF:1215 NGO Registration and Monitoring.	0.00	0.24	0.00	**0.24**	0.00	0.20	0.00	**0.20**	0.00	0.19	0.00	**0.19**	N/A	80.5%	N/A	**81.2%**	**80.5%**	**99.2%**
VF:1249 Policy, Planning and Support Services	0.87	3.41	0.27	**4.55**	0.87	3.94	27.27	**32.09**	0.87	3.92	27.26	**32.05**	100.0%	114.9%	10033.6%	**704.6%**	**703.8%**	**99.9%**
Vote: 101 Judiciary	**14.19**	**34.38**	**1.34**	**49.91**	**12.14**	**34.28**	**0.62**	**47.04**	**12.14**	**34.28**	**0.62**	**47.04**	85.5%	99.7%	46.4%	**94.2%**	**94.2%**	**100.0%**
VF:1251 Judicial services	14.19	34.38	1.34	**49.91**	12.14	34.28	0.62	**47.04**	12.14	34.28	0.62	**47.04**	85.5%	99.7%	46.4%	**94.2%**	**94.2%**	**100.0%**
Vote: 105 Law Reform Commission	**0.56**	**2.29**	**0.10**	**2.95**	**0.54**	**2.29**	**0.10**	**2.93**	**0.54**	**2.29**	**0.10**	**2.93**	96.8%	100.0%	100.0%	**99.4%**	**99.4%**	**100.0%**
VF:1252 Legal Reform	0.56	2.29	0.10	**2.95**	0.54	2.29	0.10	**2.93**	0.54	2.29	0.10	**2.93**	96.8%	100.0%	100.0%	**99.4%**	**99.4%**	**100.0%**
Vote: 106 Uganda Human Rights Comm	**1.88**	**2.71**	**0.20**	**4.78**	**1.72**	**2.70**	**0.20**	**4.62**	**1.72**	**2.67**	**0.20**	**4.59**	91.6%	98.6%	100.0%	**96.6%**	**95.9%**	**99.3%**
VF:1253 Human Rights	1.88	2.71	0.20	**4.78**	1.72	2.70	0.20	**4.62**	1.72	2.67	0.20	**4.59**	91.6%	98.6%	100.0%	**96.6%**	**95.9%**	**99.3%**
Vote: 109 Law Development Centre	**0.00**	**1.18**	**0.00**	**1.18**	**0.00**	**1.18**	**0.00**	**1.18**	**0.00**	**1.18**	**0.00**	**1.18**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:1254 Legal Training	0.00	1.18	0.00	**1.18**	0.00	1.18	0.00	**1.18**	0.00	1.18	0.00	**1.18**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**
Vote: 119 Uganda Registration Services Bureau	**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**
VF:1259 VF - Uganda Registration Services Bureau	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**
Vote: 120 National Citizenship and Immigration Control	**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**
VF:1211 Citizenship and Immigration Services	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**
Vote: 133 Directorate of Public Prosecutions	**3.62**	**5.61**	**0.30**	**9.53**	**3.43**	**5.61**	**0.30**	**9.33**	**3.43**	**5.58**	**0.30**	**9.30**	94.6%	99.5%	99.8%	**98.0%**	**97.6%**	**99.7%**
VF:1255 Public Prosecutions	3.62	5.61	0.30	**9.53**	3.43	5.61	0.30	**9.33**	3.43	5.58	0.30	**9.30**	94.6%	99.5%	99.8%	**98.0%**	**97.6%**	**99.7%**
Vote: 144 Uganda Police Force	**94.08**	**59.25**	**14.14**	**167.46**	**96.08**	**59.25**	**35.34**	**190.66**	**96.08**	**59.21**	**35.25**	**190.54**	102.1%	99.9%	249.3%	**113.9%**	**113.8%**	**99.9%**
VF:1256 Police Services	94.08	59.25	14.14	**167.46**	96.08	59.25	35.34	**190.66**	96.08	59.21	35.25	**190.54**	102.1%	99.9%	249.3%	**113.9%**	**113.8%**	**99.9%**
Vote: 145 Uganda Prisons	**20.58**	**22.44**	**3.04**	**46.07**	**20.98**	**29.67**	**3.04**	**53.69**	**20.98**	**29.58**	**2.92**	**53.48**	102.0%	131.8%	96.0%	**116.6%**	**116.1%**	**99.6%**
VF:1257 Prison and Correctional Services	20.58	22.44	3.04	**46.07**	20.98	29.67	3.04	**53.69**	20.98	29.58	2.92	**53.48**	102.0%	131.8%	96.0%	**116.6%**	**116.1%**	**99.6%**
Vote: 148 Judicial Service Commission	**0.57**	**0.95**	**0.10**	**1.62**	**0.46**	**0.95**	**0.10**	**1.51**	**0.43**	**0.94**	**0.10**	**1.47**	75.3%	99.7%	100.0%	**93.2%**	**91.1%**	**97.7%**
VF:1258 Recruitment, Discipline, Research &Civic Education	0.57	0.95	0.10	**1.62**	0.46	0.95	0.10	**1.51**	0.43	0.94	0.10	**1.47**	75.3%	99.7%	100.0%	**93.2%**	**91.1%**	**97.7%**
Public Sector Management	**103.05**	**256.12**	**113.63**	**472.80**	**8.99**	**469.58**	**138.74**	**617.31**	**8.97**	**469.22**	**138.57**	**616.76**	8.7%	183.2%	121.9%	**130.6%**	**130.4%**	**99.9%**
Vote: 003 Office of the Prime Minister	**1.59**	**18.63**	**41.97**	**62.19**	**1.09**	**20.56**	**69.35**	**91.00**	**1.09**	**20.32**	**69.27**	**90.68**	68.6%	109.1%	165.1%	**146.3%**	**145.8%**	**99.6%**
VF:1301 Policy Coordination, Monitoring and Evaluation	0.79	3.75	1.06	**5.60**	0.59	3.69	1.06	**5.34**	0.59	3.51	1.07	**5.16**	74.4%	93.5%	100.9%	**95.3%**	**92.2%**	**96.8%**
VF:1302 Disaster Preparedness, Management and Refugees	0.25	3.25	4.12	**7.62**	0.16	3.25	32.25	**35.65**	0.16	3.20	32.21	**35.58**	62.8%	98.7%	781.8%	**467.8%**	**466.8%**	**99.8%**
VF:1303 Management of Special Programs	0.26	10.82	35.99	**47.06**	0.16	12.80	35.25	**48.21**	0.16	12.81	35.20	**48.17**	62.8%	118.4%	97.8%	**102.5%**	**102.4%**	**99.9%**
VF:1349 Administration and Support Services	0.29	0.82	0.80	**1.91**	0.18	0.82	0.80	**1.80**	0.18	0.80	0.79	**1.77**	62.8%	97.6%	98.5%	**94.3%**	**92.7%**	**98.3%**
Vote: 005 Ministry of Public Service	**1.63**	**110.75**	**1.00**	**113.38**	**1.63**	**225.74**	**1.00**	**228.37**	**1.63**	**225.73**	**1.00**	**228.36**	99.9%	203.8%	100.0%	**201.4%**	**201.4%**	**100.0%**
VF:1312 HR Management	0.40	1.28	0.00	**1.68**	0.37	1.04	0.00	**1.41**	0.37	1.04	0.00	**1.41**	92.5%	81.5%	N/A	**84.2%**	**84.1%**	**99.9%**
VF:1313 Management Systems and Structures	0.31	0.10	0.00	**0.41**	0.30	0.10	0.00	**0.40**	0.30	0.10	0.00	**0.40**	97.6%	100.0%	N/A	**98.2%**	**98.2%**	**100.0%**
VF:1314 Public Service Inspection	0.13	0.06	0.00	**0.19**	0.12	0.06	0.00	**0.18**	0.12	0.06	0.00	**0.18**	95.5%	99.6%	N/A	**96.8%**	**96.8%**	**100.0%**
VF:1315 Public Service Pensions(Statutory)	0.00	103.39	0.00	**103.39**	0.06	218.39	0.00	**218.45**	0.06	218.39	0.00	**218.45**	N/A	211.2%	N/A	**211.3%**	**211.3%**	**100.0%**
VF:1316 Public Service Pensions Reform	0.15	4.08	0.00	**4.23**	0.14	3.88	0.00	**4.02**	0.14	3.88	0.00	**4.02**	94.1%	95.0%	N/A	**95.0%**	**95.0%**	**100.0%**
VF:1349 Policy, Planning and Support Services	0.65	1.84	1.00	**3.49**	0.64	2.26	1.00	**3.90**	0.64	2.26	1.00	**3.90**	99.0%	122.9%	100.0%	**111.9%**	**111.9%**	**100.0%**
Vote: 011 Ministry of Local Government	**0.73**	**3.17**	**4.61**	**8.51**	**0.78**	**3.05**	**5.81**	**9.64**	**0.78**	**2.99**	**5.73**	**9.50**	107.1%	94.1%	124.3%	**113.2%**	**111.6%**	**98.5%**
VF:1321 District Administration and Development	0.07	0.21	1.50	**1.78**	0.07	0.19	2.38	**2.65**	0.07	0.18	2.30	**2.56**	100.0%	90.0%	153.6%	**148.9%**	**144.1%**	**96.8%**
VF:1322 Local Council Development	0.09	0.20	0.00	**0.29**	0.09	0.18	0.00	**0.28**	0.09	0.18	0.00	**0.27**	100.0%	91.3%	N/A	**95.6%**	**94.1%**	**98.4%**
VF:1323 Urban Administration and Development	0.05	0.21	3.11	**3.36**	0.05	0.19	3.43	**3.66**	0.05	0.18	3.43	**3.66**	100.0%	89.1%	110.2%	**108.9%**	**108.7%**	**99.8%**
VF:1324 Local Government Inspection and Assessment	0.23	0.73	0.00	**0.96**	0.23	0.70	0.00	**0.93**	0.23	0.69	0.00	**0.92**	100.0%	94.2%	N/A	**97.2%**	**95.6%**	**98.4%**
VF:1349 Policy, Planning and Support Services	0.29	1.84	0.00	**2.13**	0.34	1.78	0.00	**2.12**	0.34	1.75	0.00	**2.09**	118.0%	95.4%	N/A	**99.8%**	**98.4%**	**98.6%**
Vote: 021 East African Community	**0.47**	**14.46**	**0.20**	**15.13**	**0.37**	**15.84**	**0.38**	**16.59**	**0.36**	**15.83**	**0.38**	**16.57**	76.9%	109.5%	189.1%	**109.7%**	**109.5%**	**99.8%**
VF:1331 Coordination of the East African Community Affairs	0.24	0.96	0.00	**1.20**	0.18	0.96	0.00	**1.14**	0.18	0.96	0.00	**1.14**	75.1%	99.5%	N/A	**95.0%**	**94.6%**	**99.6%**
VF:1332 East African Community Secretariat Services	0.00	10.96	0.00	**10.96**	0.00	10.96	0.00	**10.96**	0.00	10.96	0.00	**10.96**	N/A	100.0%	N/A	**100.0%**	**100.0%**	**100.0%**

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End June				(ii) Outturn by End June				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
VF:1349 Policy, Planning and Support Services	0.22	2.54	0.20	**2.97**	0.19	3.92	0.38	**4.49**	0.18	3.92	0.38	**4.47**	78.8%	154.0%	189.1%	**151.4%**	**150.7%**	**99.5%**
Vote: 108 National Planning Authority	**2.11**	**3.89**	**0.79**	**6.79**	**1.87**	**3.89**	**0.77**	**6.54**	**1.87**	**3.86**	**0.77**	**6.50**	88.7%	99.2%	97.4%	**96.3%**	**95.7%**	**99.4%**
VF:1351 National Planning, Monitoring and Evaluation	2.11	3.89	0.79	**6.79**	1.87	3.89	0.77	**6.54**	1.87	3.86	0.77	**6.50**	88.7%	99.2%	97.4%	**96.3%**	**95.7%**	**99.4%**
Vote: 146 Public Service Commission	**0.84**	**2.01**	**0.63**	**3.48**	**0.68**	**2.01**	**0.63**	**3.32**	**0.68**	**2.01**	**0.63**	**3.32**	81.8%	100.0%	100.0%	**95.6%**	**95.6%**	**100.0%**
VF:1352 Public Service Selection and Discplinary Systems	0.84	2.01	0.63	**3.48**	0.68	2.01	0.63	**3.32**	0.68	2.01	0.63	**3.32**	81.8%	100.0%	100.0%	**95.6%**	**95.6%**	**100.0%**
Vote: 147 Local Government Finance Comm	**0.82**	**1.20**	**0.12**	**2.14**	**0.68**	**1.33**	**0.11**	**2.12**	**0.67**	**1.32**	**0.11**	**2.10**	81.6%	109.9%	93.0%	**99.2%**	**98.1%**	**98.9%**
VF:1353 Coordination of Local Government Financing	0.82	1.20	0.12	**2.14**	0.68	1.33	0.11	**2.12**	0.67	1.32	0.11	**2.10**	81.6%	109.9%	93.0%	**99.2%**	**98.1%**	**98.9%**
Vote: 501-850 Local Governments	**94.86**	**102.01**	**64.31**	**261.17**	**1.88**	**197.17**	**60.68**	**259.73**	**1.88**	**197.17**	**60.68**	**259.73**	2.0%	193.3%	94.3%	**99.4%**	**99.4%**	**100.0%**
VF:1381 District and Urban Administration	94.86	102.01	0.00	**196.87**	1.88	197.17	0.00	**199.05**	1.88	197.17	0.00	**199.05**	2.0%	193.3%	N/A	**101.1%**	**101.1%**	**100.0%**
VF:1382 Local Statutory Bodies	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**
VF:1383 Local Government Planning Services	0.00	0.00	64.31	**64.31**	0.00	0.00	60.68	**60.68**	0.00	0.00	60.68	**60.68**	N/A	N/A	94.3%	**94.3%**	**94.3%**	**100.0%**
Accountability	**19.80**	**201.55**	**121.12**	**342.46**	**19.27**	**197.49**	**121.55**	**338.31**	**17.31**	**197.93**	**121.10**	**336.35**	87.5%	98.2%	100.0%	**98.8%**	**98.2%**	**99.4%**
Vote: 008 Ministry of Finance, Planning & Economic Dev.	**2.53**	**44.58**	**108.70**	**155.81**	**2.49**	**45.24**	**109.01**	**156.74**	**2.49**	**45.12**	**108.72**	**156.32**	98.4%	101.2%	100.0%	**100.6%**	**100.3%**	**99.7%**
VF:1401 Macroeconomic Policy and Management	0.34	4.31	39.51	**44.16**	0.33	4.32	39.05	**43.71**	0.33	4.31	38.93	**43.57**	96.3%	100.0%	98.5%	**99.0%**	**98.7%**	**99.7%**
VF:1402 Budget Preparation, Execution and Monitoring	0.48	5.69	5.02	**11.18**	0.48	5.66	4.24	**10.38**	0.48	5.64	4.12	**10.23**	100.0%	99.2%	82.1%	**92.8%**	**91.5%**	**98.6%**
VF:1403 Public Financial Management	0.93	9.99	4.69	**15.61**	0.91	11.39	4.62	**16.92**	0.91	11.37	4.62	**16.90**	97.7%	113.8%	98.6%	**108.4%**	**108.2%**	**99.9%**
VF:1404 Development Policy Research and Monitoring	0.11	10.26	16.40	**26.77**	0.10	8.73	18.85	**27.68**	0.10	8.69	18.85	**27.64**	95.0%	84.7%	114.9%	**103.4%**	**103.3%**	**99.8%**
VF:1406 Investment and Private Sector Promotion	0.06	6.07	18.35	**24.47**	0.06	6.14	16.76	**22.96**	0.06	6.13	16.76	**22.95**	100.0%	101.0%	91.4%	**93.8%**	**93.8%**	**100.0%**
VF:1408 Microfinance	0.06	1.16	14.15	**15.36**	0.06	0.79	10.15	**11.00**	0.06	0.79	10.14	**10.99**	98.8%	68.3%	71.7%	**71.6%**	**71.5%**	**99.9%**
VF:1449 Policy, Planning and Support Services	0.55	7.11	10.59	**18.25**	0.55	8.20	15.34	**24.08**	0.55	8.19	15.30	**24.03**	100.0%	115.2%	144.4%	**132.0%**	**131.7%**	**99.8%**
Vote: 103 Inspectorate of Government (IG)	**3.84**	**7.86**	**0.91**	**12.61**	**3.57**	**8.18**	**0.91**	**12.66**	**3.57**	**8.14**	**0.91**	**12.62**	93.0%	103.6%	100.0%	**100.4%**	**100.1%**	**99.7%**
VF:1451 Corruption investigation ,Litigation & Awareness	3.84	7.86	0.91	**12.61**	3.57	8.18	0.91	**12.66**	3.57	8.14	0.91	**12.62**	93.0%	103.6%	100.0%	**100.4%**	**100.1%**	**99.7%**
Vote: 112 Ethics and Integrity	**0.44**	**0.99**	**1.73**	**3.15**	**0.23**	**0.86**	**1.86**	**2.94**	**0.23**	**0.82**	**1.74**	**2.78**	51.6%	82.3%	100.7%	**93.3%**	**88.2%**	**94.5%**
VF:1452 Governance and Accountability	0.44	0.99	1.73	**3.15**	0.23	0.86	1.86	**2.94**	0.23	0.82	1.74	**2.78**	51.6%	82.3%	100.7%	**93.3%**	**88.2%**	**94.5%**
Vote: 130 Treasury Operations	**0.00**	**2.00**	**0.00**	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	N/A	0.0%	N/A	**0.0%**	**0.0%**	**N/A**
VF:1451 Treasury Operations	0.00	2.00	0.00	**2.00**	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	**0.00**	N/A	0.0%	N/A	**0.0%**	**0.0%**	**N/A**
Vote: 131 Auditor General	**12.99**	**10.84**	**0.66**	**24.49**	**12.99**	**10.84**	**0.66**	**24.49**	**11.03**	**11.52**	**0.66**	**23.22**	84.9%	106.3%	100.0%	**100.0%**	**94.8%**	**94.8%**
VF:1453 External Audit	12.99	10.84	0.66	**24.49**	12.99	10.84	0.66	**24.49**	11.03	11.52	0.66	**23.22**	84.9%	106.3%	100.0%	**100.0%**	**94.8%**	**94.8%**
Vote: 141 URA	**0.00**	**100.05**	**5.40**	**105.45**	**0.00**	**100.05**	**5.40**	**105.45**	**0.00**	**100.05**	**5.40**	**105.45**	N/A	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
VF:1454 Revenue Collection & Administration	0.00	100.05	5.40	**105.45**	0.00	100.05	5.40	**105.45**	0.00	100.05	5.40	**105.45**	N/A	100.0%	100.0%	**100.0%**	**100.0%**	**100.0%**
Vote: 143 Uganda Bureau of Statistics	**0.00**	**20.50**	**0.29**	**20.78**	**0.00**	**22.47**	**0.27**	**22.74**	**0.00**	**22.45**	**0.26**	**22.71**	N/A	109.5%	90.9%	**109.4%**	**109.3%**	**99.8%**
VF:1455 Statistical production and Services	0.00	20.50	0.29	**20.78**	0.00	22.47	0.27	**22.74**	0.00	22.45	0.26	**22.71**	N/A	109.5%	90.9%	**109.4%**	**109.3%**	**99.8%**
Vote: 153 PPDA	**0.00**	**3.57**	**3.43**	**7.00**	**0.00**	**3.57**	**3.43**	**7.00**	**0.00**	**3.56**	**3.41**	**6.97**	N/A	99.6%	99.5%	**100.0%**	**99.5%**	**99.5%**
VF:1456 Regulation of the Procurement and Disposal System	0.00	3.57	3.43	**7.00**	0.00	3.57	3.43	**7.00**	0.00	3.56	3.41	**6.97**	N/A	99.6%	99.5%	**100.0%**	**99.5%**	**99.5%**
Vote: 501-850 Local Governments	**0.00**	**11.16**	**0.00**	**11.16**	**0.00**	**6.28**	**0.00**	**6.28**	**0.00**	**6.28**	**0.00**	**6.28**	N/A	56.3%	N/A	**56.3%**	**56.3%**	**100.0%**
VF:1481 Financial Management and Accountability(LG)	0.00	11.16	0.00	**11.16**	0.00	6.28	0.00	**6.28**	0.00	6.28	0.00	**6.28**	N/A	56.3%	N/A	**56.3%**	**56.3%**	**100.0%**
VF:1482 Internal Audit Services					0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	**0.00**	N/A	N/A	N/A			**N/A**
Legislature	**14.34**	**94.53**	**11.48**	**120.35**	**14.25**	**95.47**	**11.48**	**121.19**	**14.25**	**95.21**	**9.68**	**119.13**	99.4%	100.7%	84.3%	**100.7%**	**99.0%**	**98.3%**
Vote: 104 Parliamentary Commission	**14.34**	**94.53**	**11.48**	**120.35**	**14.25**	**95.47**	**11.48**	**121.19**	**14.25**	**95.21**	**9.68**	**119.13**	99.4%	100.7%	84.3%	**100.7%**	**99.0%**	**98.3%**
VF:1551 PARLIAMENT	14.34	94.53	11.48	**120.35**	14.25	95.47	11.48	**121.19**	14.25	95.21	9.68	**119.13**	99.4%	100.7%	84.3%	**100.7%**	**99.0%**	**98.3%**
Public Administration	**30.07**	**157.90**	**29.04**	**217.00**	**28.43**	**267.27**	**61.00**	**356.70**	**28.43**	**256.36**	**61.20**	**345.99**	94.5%	162.4%	210.8%	**164.4%**	**159.4%**	**97.0%**
Vote: 001 Office of the President	**7.42**	**20.74**	**8.81**	**36.96**	**5.36**	**24.29**	**8.46**	**38.11**	**5.36**	**24.11**	**8.66**	**38.14**	72.3%	116.3%	98.4%	**103.1%**	**103.2%**	**100.1%**
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	0.20	0.61	0.00	**0.81**	0.17	0.68	0.00	**0.84**	0.17	0.65	0.00	**0.81**	82.6%	106.4%	N/A	**104.1%**	**100.5%**	**96.6%**
VF:1602 Cabinet Support and Policy Development	0.10	0.88	0.00	**0.98**	0.07	0.87	0.00	**0.94**	0.07	0.84	0.00	**0.91**	73.2%	95.2%	N/A	**95.8%**	**93.0%**	**97.1%**

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:1603 Government Mobilisation, Media and Awards	0.10	12.44	0.00	**12.54**	0.04	9.54	0.00	**9.59**	0.04	9.43	0.00	**9.47**	46.6%	75.8%	N/A	**76.5%**	**75.6%**	**98.8%**
VF:1604 Economic Policy Monitoring,Evaluation & Inspection	0.00	3.64	0.00	**3.64**	0.00	9.13	0.00	**9.13**	0.00	9.13	0.00	**9.13**	N/A	250.9%	N/A	**250.9%**	**250.9%**	**100.0%**
VF:1649 Policy, Planning and Support Services	7.03	3.16	8.81	**19.00**	5.08	4.07	8.46	**17.61**	5.08	4.06	8.66	**17.80**	72.3%	128.3%	98.4%	**92.7%**	**93.7%**	**101.1%**
Vote: 002 State House	**2.89**	**57.87**	**15.67**	**76.43**	**3.21**	**90.39**	**48.08**	**141.68**	**3.21**	**90.36**	**48.08**	**141.66**	111.3%	156.2%	306.7%	**185.4%**	**185.3%**	**100.0%**
VF:1611 Administration & Support to the Presidency	2.89	57.87	15.67	**76.43**	3.21	90.39	48.08	**141.68**	3.21	90.36	48.08	**141.66**	111.3%	156.2%	306.7%	**185.4%**	**185.3%**	**100.0%**
Vote: 006 Ministry of Foreign Affairs	**2.61**	**6.14**	**0.67**	**9.43**	**2.92**	**11.93**	**0.67**	**15.52**	**2.92**	**8.11**	**0.67**	**11.70**	111.8%	132.0%	99.9%	**164.7%**	**124.1%**	**75.4%**
VF:1621 Regional and International Co-operation	0.83	4.39	0.00	**5.22**	0.83	4.39	0.00	**5.22**	0.83	0.95	0.00	**1.78**	100.0%	21.7%	N/A	**100.0%**	**34.1%**	**34.1%**
VF:1622 Protocol and Consular Services	0.15	0.09	0.00	**0.25**	0.15	0.09	0.00	**0.25**	0.15	0.09	0.00	**0.25**	100.0%	99.9%	N/A	**100.0%**	**100.0%**	**100.0%**
VF:1649 Policy, Planning and Support Services	1.63	1.66	0.67	**3.96**	1.94	7.45	0.67	**10.06**	1.94	7.07	0.67	**9.67**	118.9%	425.9%	99.9%	**253.9%**	**244.3%**	**96.2%**
Vote: 100 Specified Officers (Statutory)	**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**
VF:1653 Specified Officers (Statutory)	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**
Vote: 102 Electoral Commission	**6.29**	**40.77**	**0.40**	**47.45**	**6.07**	**100.82**	**0.30**	**107.19**	**6.07**	**93.93**	**0.30**	**100.30**	96.5%	230.4%	75.0%	**225.9%**	**211.4%**	**93.6%**
VF:1651 Management of Elections	6.29	40.77	0.40	**47.45**	6.07	100.82	0.30	**107.19**	6.07	93.93	0.30	**100.30**	96.5%	230.4%	75.0%	**225.9%**	**211.4%**	**93.6%**
Vote: 201-231 Missions Abroad	**10.86**	**32.38**	**3.49**	**46.74**	**10.86**	**39.84**	**3.49**	**54.20**	**10.86**	**39.84**	**3.49**	**54.20**	100.0%	123.0%	100.0%	**116.0%**	**116.0%**	**100.0%**
VF:1652 Overseas Mission Services	10.86	32.38	3.49	**46.74**	10.86	39.84	3.49	**54.20**	10.86	39.84	3.49	**54.20**	100.0%	123.0%	100.0%	**116.0%**	**116.0%**	**100.0%**
Grand Total	**1,307.01**	**1,909.98**	**1,762.70**	**4,979.69**	**1,194.82**	**2,335.00**	**1,640.96**	**5,170.78**	**1,192.77**	**2,294.77**	**1,630.88**	**5,118.42**	91.3%	120.1%	92.5%	**103.8%**	**102.8%**	**99.0%**

Annex A1.2: Releases and Outturns in FY2009/10 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	**2.52**	**34.93**	**168.20**	**205.64**	**1.96**	**34.36**	**195.28**	**231.59**	**1.96**	**34.18**	**195.21**	**231.35**	77.7%	97.9%	116.1%	**112.6%**	**112.5%**	**99.9%**
Non-Service Delivery	1.35	18.31	32.40	**52.06**	1.05	17.78	50.69	**69.52**	1.05	17.61	50.64	**69.30**	96.2%	96.2%	156.3%	**133.6%**	**133.1%**	**99.7%**
Service Delivery	1.17	16.62	135.80	**153.59**	0.91	16.58	144.58	**162.07**	0.91	16.57	144.57	**162.05**	99.7%	99.7%	106.5%	**105.5%**	**105.5%**	**100.0%**
Lands, Housing and Urban Development	**2.40**	**9.22**	**8.72**	**20.33**	**1.48**	**9.82**	**8.38**	**19.69**	**1.48**	**9.75**	**8.33**	**19.56**	61.6%	105.8%	95.6%	**96.8%**	**96.2%**	**99.4%**
Non-Service Delivery	2.29	9.07	8.72	**20.08**	1.42	9.73	8.38	**19.53**	1.42	9.66	8.33	**19.41**	106.5%	106.5%	95.6%	**97.3%**	**96.7%**	**99.4%**
Service Delivery	0.11	0.14	0.00	**0.26**	0.07	0.09	0.00	**0.15**	0.07	0.09	0.00	**0.15**	60.0%	60.0%	N/A	**60.3%**	**59.1%**	**98.0%**
Energy and Mineral Development	**1.88**	**3.17**	**345.02**	**350.07**	**1.62**	**2.48**	**329.77**	**333.87**	**1.62**	**2.47**	**329.72**	**333.80**	86.3%	77.8%	95.6%	**95.4%**	**95.4%**	**100.0%**
Non-Service Delivery	1.87	3.12	38.74	**43.73**	1.61	2.44	41.70	**45.76**	1.61	2.43	41.66	**45.70**	77.8%	77.8%	107.5%	**104.6%**	**104.5%**	**99.9%**
Service Delivery	0.01	0.04	306.28	**306.34**	0.01	0.03	288.07	**288.11**	0.01	0.03	288.06	**288.11**	75.2%	75.2%	94.1%	**94.1%**	**94.0%**	**100.0%**
Works and Transport	**27.29**	**268.34**	**559.98**	**855.61**	**19.74**	**264.44**	**324.04**	**608.22**	**19.74**	**258.18**	**318.25**	**596.17**	72.3%	96.2%	56.8%	**71.1%**	**69.7%**	**98.0%**
Non-Service Delivery	16.07	24.38	559.98	**600.43**	12.52	21.38	324.04	**357.93**	12.52	20.35	318.25	**351.12**	83.4%	83.4%	56.8%	**59.6%**	**58.5%**	**98.1%**
Service Delivery	11.22	243.96	0.00	**255.18**	7.22	243.07	0.00	**250.29**	7.22	237.84	0.00	**245.05**	97.5%	97.5%	N/A	**98.1%**	**96.0%**	**97.9%**
Information and Communications Technology	**0.62**	**1.65**	**7.26**	**9.52**	**0.48**	**1.31**	**5.55**	**7.34**	**0.48**	**1.29**	**5.10**	**6.87**	77.5%	78.3%	70.2%	**77.1%**	**72.1%**	**93.5%**
Non-Service Delivery	0.62	1.65	7.26	**9.52**	0.48	1.31	5.55	**7.34**	0.48	1.29	5.10	**6.87**	78.3%	78.3%	70.2%	**77.1%**	**72.1%**	**93.5%**
Tourism, Trade and Industry	**1.62**	**19.62**	**19.10**	**40.34**	**1.24**	**20.91**	**25.11**	**47.26**	**1.24**	**20.87**	**25.10**	**47.21**	76.5%	106.4%	131.4%	**117.1%**	**117.0%**	**99.9%**
Non-Service Delivery	1.53	14.62	19.10	**35.25**	1.18	15.91	25.11	**42.20**	1.18	15.87	25.10	**42.15**	108.5%	108.5%	131.4%	**119.7%**	**119.6%**	**99.9%**
Service Delivery	0.09	5.00	0.00	**5.09**	0.06	5.00	0.00	**5.06**	0.06	5.00	0.00	**5.06**	100.0%	100.0%	N/A	**99.4%**	**99.3%**	**100.0%**
Education	**582.56**	**243.92**	**103.57**	**930.04**	**562.23**	**236.23**	**103.97**	**902.43**	**562.23**	**236.12**	**103.93**	**902.29**	96.5%	96.8%	100.4%	**97.0%**	**97.0%**	**100.0%**
Non-Service Delivery	49.78	54.98	49.18	**153.94**	47.01	56.66	50.83	**154.50**	47.01	56.59	50.80	**154.39**	102.9%	102.9%	103.3%	**100.4%**	**100.3%**	**99.9%**
Service Delivery	532.78	188.94	54.38	**776.11**	515.23	179.56	53.14	**747.93**	515.23	179.53	53.14	**747.89**	95.0%	95.0%	97.7%	**96.4%**	**96.4%**	**100.0%**
Health	**152.21**	**194.35**	**89.31**	**435.87**	**158.00**	**195.10**	**86.81**	**439.90**	**158.00**	**173.33**	**85.70**	**417.03**	103.8%	89.2%	96.0%	**100.9%**	**95.7%**	**94.8%**
Non-Service Delivery	4.19	19.63	30.21	**54.03**	4.15	20.35	29.34	**53.84**	4.15	20.29	28.23	**52.67**	103.4%	103.4%	93.4%	**99.6%**	**97.5%**	**97.8%**
Service Delivery	148.02	174.72	59.09	**381.84**	153.85	174.74	57.47	**386.07**	153.85	153.03	57.47	**364.36**	87.6%	87.6%	97.3%	**101.1%**	**95.4%**	**94.4%**
Water and Environment	**5.04**	**9.63**	**106.69**	**121.35**	**4.72**	**8.49**	**103.67**	**116.88**	**4.68**	**8.46**	**103.61**	**116.76**	93.0%	87.9%	97.1%	**96.3%**	**96.2%**	**99.9%**
Non-Service Delivery	4.22	5.87	44.41	**54.50**	3.90	4.99	44.05	**52.94**	3.90	4.96	44.01	**52.88**	84.5%	84.5%	99.1%	**97.1%**	**97.0%**	**99.9%**
Service Delivery	0.81	3.75	62.28	**66.84**	0.81	3.50	59.62	**63.93**	0.78	3.50	59.60	**63.88**	93.3%	93.3%	95.7%	**95.6%**	**95.6%**	**99.9%**
Social Development	**2.98**	**16.78**	**6.49**	**26.26**	**2.06**	**19.15**	**6.46**	**27.66**	**2.06**	**19.14**	**6.46**	**27.66**	68.9%	114.1%	99.5%	**105.4%**	**105.3%**	**100.0%**
Non-Service Delivery	1.79	11.31	6.00	**19.09**	1.24	13.67	6.43	**21.34**	1.24	13.67	6.43	**21.33**	120.9%	120.9%	107.1%	**111.8%**	**111.7%**	**100.0%**
Service Delivery	1.19	5.48	0.50	**7.16**	0.82	5.47	0.04	**6.33**	0.82	5.47	0.04	**6.33**	99.9%	99.9%	7.3%	**88.3%**	**88.3%**	**100.0%**
Security	**219.18**	**242.36**	**26.14**	**487.68**	**229.66**	**305.80**	**24.91**	**560.37**	**229.66**	**305.51**	**24.91**	**560.08**	104.8%	126.1%	95.3%	**114.9%**	**114.8%**	**99.9%**
Non-Service Delivery	24.30	33.14	26.14	**83.58**	25.29	65.23	24.91	**115.43**	25.29	65.17	24.91	**115.37**	196.7%	196.7%	95.3%	**138.1%**	**138.0%**	**99.9%**
Service Delivery	194.87	209.22	0.00	**404.10**	204.37	240.56	0.00	**444.94**	204.37	240.33	0.00	**444.71**	114.9%	114.9%	N/A	**110.1%**	**110.0%**	**99.9%**
Justice, Law and Order	**141.47**	**155.91**	**46.97**	**344.36**	**140.70**	**207.10**	**94.25**	**442.05**	**140.67**	**206.74**	**94.01**	**441.42**	99.4%	132.6%	200.1%	**128.4%**	**128.2%**	**99.9%**
Non-Service Delivery	20.41	66.17	28.43	**115.00**	21.36	71.81	76.06	**169.23**	21.32	71.58	75.95	**168.85**	108.2%	108.2%	267.2%	**147.2%**	**146.8%**	**99.8%**
Service Delivery	121.06	89.74	18.55	**229.35**	119.35	135.29	18.19	**272.82**	119.35	135.17	18.06	**272.57**	150.6%	150.6%	97.4%	**119.0%**	**118.8%**	**99.9%**
Public Sector Management	**103.05**	**256.12**	**113.63**	**472.80**	**8.99**	**469.58**	**138.74**	**617.31**	**8.97**	**469.22**	**138.57**	**616.76**	8.7%	183.2%	121.9%	**130.6%**	**130.4%**	**99.9%**
Non-Service Delivery	103.05	256.12	49.32	**408.49**	8.99	469.58	78.06	**556.64**	8.97	469.22	77.89	**556.08**	183.2%	183.2%	157.9%	**136.3%**	**136.1%**	**99.9%**
Service Delivery	0.00	0.00	64.31	**64.31**	0.00	0.00	60.68	**60.68**	0.00	0.00	60.68	**60.68**	N/A	N/A	94.3%	**94.3%**	**94.3%**	**100.0%**
Accountability	**19.80**	**201.55**	**121.12**	**342.46**	**19.27**	**197.49**	**121.55**	**338.31**	**17.31**	**197.93**	**121.10**	**336.35**	87.5%	98.2%	100.0%	**98.8%**	**98.2%**	**99.4%**
Non-Service Delivery	19.80	134.91	109.73	**264.43**	19.27	130.51	106.35	**256.13**	17.31	130.96	105.90	**254.17**	97.1%	97.1%	96.5%	**96.9%**	**96.1%**	**99.2%**
Service Delivery	0.00	66.65	11.39	**78.03**	0.00	66.98	15.20	**82.18**	0.00	66.97	15.20	**82.17**	100.5%	100.5%	133.5%	**105.3%**	**105.3%**	**100.0%**
Legislature	**14.34**	**94.53**	**11.48**	**120.35**	**14.25**	**95.47**	**11.48**	**121.19**	**14.25**	**95.21**	**9.68**	**119.13**	99.4%	100.7%	84.3%	**100.7%**	**99.0%**	**98.3%**
Non-Service Delivery	14.34	94.53	11.48	**120.35**	14.25	95.47	11.48	**121.19**	14.25	95.21	9.68	**119.13**	100.7%	100.7%	84.3%	**100.7%**	**99.0%**	**98.3%**
Public Administration	**30.07**	**157.90**	**29.04**	**217.00**	**28.43**	**267.27**	**61.00**	**356.70**	**28.43**	**256.36**	**61.20**	**345.99**	94.5%	162.4%	210.8%	**164.4%**	**159.4%**	**97.0%**

Billion Uganda Shillings	*(i)Approved Estimates*				*(ii) Releases by End June*				*(ii) Expenditure by End June*				*(iii) Performance*					
	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	Wage Rec't	Non-Wage Rec't	GoU Dev	**GoU Total**	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	**% GoU Budget Released**	**% GoU Budget Spent**	**% GoU Releases Spent**
Non-Service Delivery	26.97	114.15	29.04	**170.16**	25.34	162.36	61.00	**248.69**	25.34	158.24	61.20	**244.78**	138.6%	138.6%	210.8%	**146.2%**	**143.9%**	**98.4%**
Service Delivery	3.09	43.75	0.00	**46.84**	3.09	104.92	0.00	**108.01**	3.09	98.12	0.00	**101.21**	224.3%	224.3%	N/A	**230.6%**	**216.1%**	**93.7%**
Grand Total	**1,307.01**	**1,909.98**	**1,762.70**	**4,979.69**	**1,194.82**	**2,335.00**	**1,640.96**	**5,170.77**	**1,192.77**	**2,294.77**	**1,630.88**	**5,118.41**	91.3%	120.1%	92.5%	**103.8%**	**102.8%**	**99.0%**

Annex A1.3: Poverty Action Fund Financial Performance FY2009/10

Sector/Vote	Code	Programme/Project Name	Budget	Release	% Budget Released	Expenditure	% Budget Spent
Agriculture Sector			**165,747,454,848**	**183,297,587,946**	**111%**	**183,273,586,732**	**111%**
Ministry of Agriculture, Animal, Industry and Fisheries							
010	0104	Support for Tea Cocoa Seedlings	869,000,000	846,213,045	97%	846,213,045	100%
010	0106	Vegetable Oil Development Project	6,400,000,000	5,522,600,000	86%	5,520,511,025	100%
010	0968	Farm Income Enhancement Project	300,000,000	197,833,334	66%	197,812,326	100%
010	1007	Improvement of Food Security in Cross Border dists	60,000,000	54,236,000	90%	54,236,000	100%
010	1009	Sustainable Land Management Project	100,000,000	88,700,000	89%	88,700,000	100%
010	1012	Integrated Pest and Disease Management	300,000,000	243,225,000	81%	242,948,669	100%
010	1082	Sustainable Irrigated Rice Production in E. Uganda	200,000,000	163,700,000	82%	163,349,268	100%
010	1118	Regional NERICA Research and Training Centre	300,000,000	283,700,000	95%	284,668,700	100%
010	1119	Agriculture/Improved Rice Production	158,000,000	130,200,000	82%	130,200,000	100%
010	0077	Agricultural Marketing Promotion and Regional Integration	340,000,000	339,933,333	100%	339,933,332	100%
010	0970	Crop disease and Pest Control	766,000,000	747,005,962	98%	747,005,962	100%
010	0083	Farming in Tsetse Areas of E. Africa	200,000,000	186,933,333	93%	186,881,378	100%
010	0090	Livestock Disease Control	3,589,000,000	3,378,544,086	94%	3,378,544,087	100%
010	1083	Uganda Meat Exports Development Project	500,000,000	436,903,667	87%	435,228,066	100%
010	1084	Support to Avian Flue	138,000,000	106,130,000	77%	106,129,999	100%
010	1086	Support to Quality Assurance Fish Marketing	515,000,000	471,420,000	92%	471,419,245	100%
010	1117	Export Goat Breeding and Production	963,000,000	907,296,732	94%	907,296,732	100%
010	0091	National Livestock Production Improvement	2,100,000,000	1,738,600,000	83%	1,738,351,276	100%
010	0097	Support to Fisheries Development	2,000,000,000	1,574,506,000	79%	1,571,586,001	100%
010	0969	Creation of Tsetse and Tryp Free areas	200,000,000	183,618,000	92%	183,614,699	100%
National Agricultural Research Organisation							
142	0382	Support for NARO	17,536,180,000	37,493,177,532	214%	37,483,380,960	100%
142	12	National Laboratories Research	815,310,000	815,310,000	100%	815,234,000	100%
142	13	Abi ZARDI	114,000,000	114,000,000	100%	113,946,000	100%
142	14	Bulindi ZARDI	121,040,000	121,040,000	100%	116,622,000	96%
142	08	National Fisheries Research	380,780,000	380,780,000	100%	378,701,000	99%
142	09	National Forestry Research	255,630,000	255,630,000	100%	255,583,000	100%
142	10	National Livestock Research	366,170,000	366,170,000	100%	366,116,000	100%
142	16	Mukono ZARDI	127,257,350	127,257,350	100%	127,224,000	100%
142	20	Buginyaya ZARDI	123,040,000	123,040,000	100%	122,997,000	100%
142	01	Headquarters	1,345,998,650	1,345,998,650	100%	1,345,662,040	100%
142	02	Competitive Grant scheme Secretariat	637,000,000	637,000,000	100%	636,916,000	100%
142	07	National Crops Research	661,000,000	661,000,000	100%	660,934,000	100%
142	11	National Semi arid Research	366,130,000	366,130,000	100%	366,082,000	100%
142	15	Kacwekano	178,790,000	178,790,000	100%	178,740,000	100%
142	17	Ngetta ZARDI	178,790,000	178,790,000	100%	178,736,000	100%
142	18	Nabium ZARDI	134,590,000	134,590,000	100%	134,539,000	100%
142	19	Mbarara ZARDI	126,150,000	126,150,000	100%	126,108,000	100%
Local Governments							
500	0100	NAADS	117,235,999,999	117,235,926,000	100%	117,235,926,000	100%
500	321415	PMA non sectoral condition grant	5,045,598,849	5,035,509,922	100%	5,035,509,922	100%
Works and Transport Sector			**276,129,632,280**	**283,456,258,571**	**103%**	**277,497,140,969**	**100%**
Ministry of Works and Transport							
016	0261	District Road Network feeder roads	400,000,000	379,638,000	95%	379,594,000	100%
016	0262	District Road Network/Gravel roads	300,000,000	284,728,000	95%	284,709,560	100%
016	0263	District Road Network/Labour based	1,800,000,000	1,708,372,000	95%	1,708,372,000	100%
016	0264	AAMP Rehab. District Roads/ADF	600,000,000	565,809,820	94%	565,809,820	100%
016	0269	Construction of Selected Bridges	4,080,000,000	3,872,309,000	95%	3,871,829,046	100%
016	0274	Feeder Roads Rehab Northern Uganda	2,120,310,000	2,012,376,000	95%	2,012,303,000	100%
016	0306	Urban Roads Re-sealing	4,200,000,000	3,986,201,000	95%	3,985,781,188	100%
016	0417	Regravelling of District roads (Stabex)	50,000,000	50,000,000	100%	49,927,222	100%
016	0995	Community Agriculture Infrastructre improvement	1,040,000,000	987,059,000	95%	987,059,000	100%
016	0996	Support to Tourism infrastructure development	1,000,000,000	949,096,000	95%	948,266,600	100%
016	1018	Rural Roads Programme - Support to MELTEC	2,200,000,000	2,088,010,000	95%	2,088,010,000	100%
016	1019	Rural Roads Programme - Support to MOWT	1,280,000,000	1,214,842,000	95%	1,206,392,721	99%
016	1062	Karamoja Roads Development Programme	200,000,000	189,819,000	95%	189,725,000	100%
016	0307	Rehab. Of Districts Roads	5,000,000,000	4,745,477,000	95%	4,745,477,000	100%
Uganda National Roads Authority							
113	02	National roads maintenance	67,693,653,675	76,286,151,097	104%	75,975,039,984	100%
Road Fund							
118	01	Road Fund Secretariat	116,241,608,654	116,241,608,654	100%	110,604,082,828	95%
Local Governments							
500	321412	District and Urban Road Maintenance	64,461,226,216	64,431,927,000	100%	64,431,927,000	100%
500	321423	Regional Workshops	3,462,833,735	3,462,835,000	100%	3,462,835,000	100%
Education Sector			**275,452,798,146**	**277,285,697,159**	**101%**	**277,219,176,167**	**101%**
Ministry of Education and Sports							
013	0176	Child Friendly Basic Education (0176)	172,000,000	163,244,000	95%	163,102,416	100%
013	0210	WFP Karamoja (0210)	599,960,000	528,850,700	88%	528,850,700	100%
013	0943	Emergency Construction of Primary Schools (0943)	1,800,000,000	1,708,372,000	95%	1,708,372,000	100%
013	0897	Development of Secondary Education (0897)	13,063,000,000	11,863,470,000	91%	11,838,351,361	100%
013	0949	ADB III Post Primary Education (0949)	6,435,200,000	10,337,288,491	161%	10,337,288,491	100%
013	1091	Support to USE (IDA)	1,200,000,000	1,069,703,333	89%	1,069,703,333	100%
013	1092	ADB IV Support to USE (1092)	3,274,000,000	3,077,339,000	94%	3,077,339,000	100%
013	0191	Rehabilitation Nat. Health Training College	1,401,000,000	1,329,682,667	95%	1,327,302,645	100%
013	0942	Development of BTVET	2,500,000,000	2,372,739,000	95%	2,372,583,444	100%
013	0971	Development of TVET P7 Graduate	3,100,000,000	3,081,974,300	99%	3,079,439,011	100%

Annex A1.3: Poverty Action Fund Financial Performance FY2009/10

Sector/Vote	Code	Programme/Project Name	Budget	Release	% Budget Released	Expenditure	% Budget Spent
013	1093	Nakawa Vocational Training Institute (1093)	3,000,000,000	2,847,287,000	95%	2,847,287,000	100%
013	0944	Development of PTCs (0944)	2,701,000,000	2,563,507,000	95%	2,563,507,000	100%
013	0984	Relocation of Shimoni PTC (0984)	4,998,000,000	4,743,579,000	95%	4,743,579,000	100%
013	02	Pre-Primary and Primary Education	32,845,027,000	28,059,582,694	85%	28,048,369,354	100%
013	03	Secondary Education	84,392,343,000	82,958,436,934	98%	82,940,366,560	100%
013	14	Private Schools Department	344,500,000	274,487,611	80%	273,478,647	100%
013	05	BTVET	7,596,501,000	11,982,882,353	158%	11,982,541,969	100%
013	11	Dept. Training Institutions	1,731,000,000	2,210,097,315	128%	2,210,097,315	100%
013	10	NHSTC	1,597,943,000	4,431,307,079	277%	4,431,307,079	100%
013	04	Teacher Education	3,806,000,000	5,894,866,921	155%	5,894,406,053	100%
013	09	Education Standards Agency	3,883,800,000	4,069,100,783	105%	4,064,004,811	100%
Local Governements							
500	0423	Schools' Facilities Grant	52,109,524,998	50,866,511,366	98%	50,866,511,366	100%
500	321411	UPE Capitation	41,008,531,170	38,958,104,612	95%	38,958,104,612	100%
500	321432	Health Training Schools	1,893,467,978	1,893,283,000	100%	1,893,283,000	100%
Health Sector			**265,394,617,680**	**283,032,347,838**	**107%**	**260,164,741,007**	**98%**
Ministry of Health							
014	0216	District Infrastructure Support Programme	4,623,000,000	4,387,668,000	95%	4,387,668,000	100%
014	1027	Insitutional Support to MoH	1,450,000,000	1,376,188,001	95%	1,350,101,848	98%
014	1094	Energy for rural transformation programme	200,000,000	146,751,998	73%	146,751,998	100%
014	0224	Imaging and Theatre Equipment	4,590,000,000	4,359,403,000	95%	4,359,403,000	100%
014	03	Quality Assurance	1,328,556,302	1,398,450,718	105%	1,398,450,718	100%
014	04	Research Institutions	1,359,308,423	1,971,307,616	145%	1,971,307,616	100%
014	07	Clinical Services	3,702,150,301	4,369,111,886	118%	4,364,196,655	100%
014	08	National Disease Control	3,372,627,792	3,946,527,941	117%	3,941,320,174	100%
014	09	Shared National Services	23,655,224,000	23,655,223,330	100%	23,655,223,330	100%
Cancer Institute							
114	1120	Uganda Cancer Institute Project	3,000,000,000	3,000,000,000	100%	2,996,352,118	100%
114	01	Management	235,000,000	235,000,000	100%	222,120,232	95%
114	02	Medical Services	546,668,000	546,668,000	100%	525,221,269	96%
Heart Institute							
115	1121	Uganda Heart Institute Project	1,500,000,000	1,500,000,000	100%	418,630,060	28%
115	02	Medical Services	64,400,000	64,400,000	100%	64,140,700	100%
National Medical Stores							
116	01	Pharmaceuticals and Other Health Supplies	75,711,385,097	75,711,385,097	100%	54,669,737,716	72%
Uganda Blood Transfusion Services							
151	01	Administration	1,859,996,361	3,504,519,978	188%	2,843,571,918	81%
Mulago Hospital							
161	0392	Mulago Hospital Complex	5,020,000,000	5,019,200,000	100%	5,019,200,000	100%
161	02	Medical Services	4,732,405,000	18,574,404,999	392%	18,569,096,196	100%
161	01	Management	6,331,003,000	7,294,002,999	115%	7,292,364,154	100%
161	03	Common Services	561,000,000	1,489,000,000	265%	1,488,999,500	100%
Butabika Hospital							
162	0981	Strengthening Reproducive and Mental Health	7,159,999,654	7,159,999,654	100%	7,159,999,334	100%
162	0911	Butabika and health cente remodelling/construction	1,325,140,000	495,140,000	37%	494,858,898	100%
162	01	Management	2,294,707,786	5,028,498,621	219%	5,026,529,573	100%
Regional Referral Hospitals							
163-	1004	Rehabilitation of Regional Referral Hospitals	17,000,000,000	17,000,000,000	100%	17,000,000,000	100%
163 - 175	01-03	Referral Services	8,336,281,629	8,337,177,000	100%	8,337,177,000	100%
Local Governements							
500	0422	District PHC Dev't	39,177,164,002	38,360,395,000	98%	38,360,395,000	100%
500	321413	District PHC non-wage	18,269,133,333	19,952,460,000	109%	19,952,460,000	100%
500	321417	District Hospital	10,250,467,000	7,516,251,000	73%	7,516,251,000	100%
500	321418	District NGO	16,592,898,204	15,763,250,000	95%	15,763,250,000	100%
500	321421	PHC NGO Wage Subvention	1,146,101,796	869,963,000	76%	869,963,000	100%
Water and Environment Sector			**103,144,582,008**	**101,462,271,932**	**98%**	**101,426,037,287**	**98%**
Ministry of Water and Environment							
019	0158	School & Community Water-IDPs	1,600,000,000	3,699,997,668	231%	3,698,988,109	100%
019	0163	Support to RWS Project	2,909,000,532	2,908,992,667	100%	2,903,229,293	100%
019	0124	Energy for Rural Transformation	150,000,000	150,000,000	100%	149,781,681	100%
019	1075	Water and Sanitation Development Facility - East	2,000,320,000	1,931,203,667	97%	1,930,621,209	100%
019	0168	Urban Water Reform	850,000,000	839,025,000	99%	835,647,310	100%
019	0164	Support to small town WSP	5,099,946,480	4,901,950,814	96%	4,900,909,226	100%
019	1074	Support to Macroeconomic Management	2,000,000,000	1,406,174,771	70%	1,406,174,771	100%
019	0160	South Western TWSP - Austria	1,241,700,000	1,176,878,000	95%	1,176,756,731	100%
019	1015	Gulu Town Water Supply	2,000,000,000	1,898,190,444	95%	1,898,190,188	100%
019	0169	Water for Production	22,000,000,000	22,000,000,000	100%	21,996,995,063	100%
019	0137	Lake Victoria Envirn Mgt Project	1,560,000,000	1,498,426,675	96%	1,495,312,408	100%
019	0149	Operational Water Res. Mgt NBI	400,000,000	379,638,000	95%	377,372,772	99%
019	0165	Support to WRM	1,630,000,000	1,547,026,000	95%	1,546,946,283	100%
019	1021	Mapping of Ground Water Resurces in Uganda	249,720,000	236,820,734	95%	236,452,808	100%
019	1022	Strengthening capacity on concessions	100,000,000	99,950,000	100%	99,949,660	100%
019	0146	National Wetland Project Phase III	500,000,000	499,548,000	100%	486,209,490	97%
019	0947	FIEFOC - Farm Income Project	400,000,000	381,678,959	95%	379,729,752	99%
Local Governments							
500	0156	Rural Water	55,374,998,996	52,911,134,533	96%	52,911,134,533	100%
500	321424	Urban Water O&M Grant(TCs)	2,293,896,000	2,210,713,000	96%	2,210,713,000	100%
500	321436	District Natural Res. Grant Wetlands	785,000,000	784,923,000	100%	784,923,000	100%
Public Sector Management			**67,803,758,803**	**64,017,492,266**	**94%**	**64,017,492,266**	**94%**

Annex A1.3: Poverty Action Fund Financial Performance FY2009/10

Sector/Vote	Code	Programme/Project Name	Budget	Release	% Budget Released	Expenditure	% Budget Spent
Local Governments							
500	0115	Local Development Grant	64,309,600,001	60,675,446,266	94%	60,675,446,266	100%
500	321403	District Equalisation Grant	3,494,158,802	3,342,046,000	96%	3,342,046,000	100%

Totals	Budget	Release		Expenditure	
Non Wage Recurrent	**628,858,079,103**	**658,687,141,160**	**105%**	**630,938,556,925**	**100%**
Domestic Development	**524,814,764,662**	**533,864,514,552**	**102%**	**532,659,617,503**	**101%**
Total	**1,153,672,843,765**	**1,192,551,655,712**	**103%**	**1,163,598,174,428**	**101%**

Annex A2.1 Annual Central Government Releases and Expenditures for FY2009/10 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	**2.52**	**29.88**	**50.96**	**83.36**	**1.96**	**29.33**	**78.04**	**109.32**	**1.96**	**29.15**	**77.97**	**109.07**	77.7%	97.5%	153.0%	**131.1%**	**130.8%**	**99.8%**
Investment (Capital Purchases)	0.00	0.00	10.80	**10.80**	0.00	0.00	9.47	**9.47**	0.00	0.00	9.47	**9.47**	N/A	N/A	87.7%	**87.7%**	**87.7%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	6.57	0.61	**7.18**	0.00	7.13	0.61	**7.74**	0.00	7.13	0.60	**7.74**	N/A	108.5%	100.0%	**107.8%**	**107.8%**	**100.0%**
Consumption Expendture(Outputs Provided)	2.52	23.31	39.55	**65.38**	1.96	22.20	67.96	**92.11**	1.96	22.02	67.89	**91.87**	77.7%	94.5%	171.6%	**140.9%**	**140.5%**	**99.7%**
Lands, Housing and Urban Development	**2.40**	**9.22**	**8.72**	**20.33**	**1.48**	**9.82**	**8.38**	**19.69**	**1.48**	**9.75**	**8.33**	**19.56**	61.6%	105.8%	95.6%	**96.8%**	**96.2%**	**99.4%**
Investment (Capital Purchases)	0.00	0.00	3.77	**3.77**	0.00	0.00	3.30	**3.30**	0.00	0.00	3.29	**3.29**	N/A	N/A	87.3%	**87.5%**	**87.3%**	**99.7%**
Grants and Subsidies (Outputs Funded)	0.00	0.00	0.00	**0.00**									N/A	N/A	N?A	**N/A**	**N/A**	**N/A**
Consumption Expendture(Outputs Provided)	2.40	9.22	4.95	**16.57**	1.48	9.82	5.08	**16.39**	1.48	9.75	5.04	**16.27**	61.6%	105.8%	101.8%	**98.9%**	**98.2%**	**99.3%**
Energy and Mineral Development	**1.88**	**3.17**	**345.02**	**350.07**	**1.62**	**2.48**	**329.77**	**333.87**	**1.62**	**2.47**	**329.72**	**333.80**	86.3%	77.8%	95.6%	**95.4%**	**95.4%**	**100.0%**
Investment (Capital Purchases)	0.00	0.00	16.37	**16.37**	0.00	0.00	17.66	**17.66**	0.00	0.00	17.65	**17.65**	N/A	N/A	107.9%	**107.9%**	**107.9%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	0.15	306.69	**306.84**	0.00	0.15	288.47	**288.62**	0.00	0.15	288.47	**288.62**	N/A	100.0%	94.1%	**94.1%**	**94.1%**	**100.0%**
Consumption Expendture(Outputs Provided)	1.88	3.02	21.97	**26.87**	1.62	2.33	23.64	**27.59**	1.62	2.32	23.60	**27.53**	86.3%	76.7%	107.4%	**102.7%**	**102.5%**	**99.8%**
Works and Transport	**27.29**	**200.42**	**559.98**	**787.69**	**19.74**	**196.55**	**324.04**	**540.33**	**19.74**	**190.29**	**318.25**	**528.28**	72.3%	94.9%	56.8%	**68.6%**	**67.1%**	**97.8%**
Investment (Capital Purchases)	0.00	0.00	517.63	**517.63**	0.00	0.00	281.79	**281.79**	0.00	0.00	276.02	**276.02**	N/A	N/A	53.3%	**54.4%**	**53.3%**	**98.0%**
Grants and Subsidies (Outputs Funded)	0.00	116.93	6.80	**123.73**	0.00	116.78	6.80	**123.58**	0.00	111.70	6.80	**118.50**	N/A	95.5%	100.0%	**99.9%**	**95.8%**	**95.9%**
Consumption Expendture(Outputs Provided)	27.29	83.49	35.55	**146.33**	19.74	79.76	35.45	**134.95**	19.74	78.58	35.43	**133.75**	72.3%	94.1%	99.7%	**92.2%**	**91.4%**	**99.1%**
Information and Communications Technology	**0.62**	**1.65**	**7.26**	**9.52**	**0.48**	**1.31**	**5.55**	**7.34**	**0.48**	**1.29**	**5.10**	**6.87**	77.5%	78.3%	70.2%	**77.1%**	**72.1%**	**93.5%**
Investment (Capital Purchases)	0.00	0.00	1.57	**1.57**	0.00	0.00	0.58	**0.58**	0.00	0.00	0.55	**0.55**	N/A	N/A	34.8%	**37.3%**	**34.8%**	**93.3%**
Grants and Subsidies (Outputs Funded)	0.00	0.11	0.00	**0.11**	0.00	0.10	0.00	**0.10**	0.00	0.10	0.00	**0.10**	N/A	94.8%	N?A	**95.0%**	**94.8%**	**99.8%**
Consumption Expendture(Outputs Provided)	0.62	1.54	5.69	**7.85**	0.48	1.21	4.97	**6.65**	0.48	1.19	4.55	**6.22**	77.5%	77.2%	79.9%	**84.8%**	**79.2%**	**93.5%**
Tourism, Trade and Industry	**1.62**	**19.62**	**19.10**	**40.34**	**1.24**	**20.91**	**25.11**	**47.26**	**1.24**	**20.87**	**25.10**	**47.21**	76.5%	106.4%	131.4%	**117.1%**	**117.0%**	**99.9%**
Investment (Capital Purchases)	0.00	0.00	13.91	**13.91**	0.00	0.00	17.52	**17.52**	0.00	0.00	17.51	**17.51**	N/A	N/A	125.9%	**125.9%**	**125.9%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	3.02	0.00	**3.02**	0.00	3.02	0.00	**3.02**	0.00	3.02	0.00	**3.02**	N/A	100.0%	N?A	**100.0%**	**100.0%**	**100.0%**
Consumption Expendture(Outputs Provided)	1.62	16.60	5.19	**23.41**	1.24	17.89	7.59	**26.72**	1.24	17.85	7.58	**26.67**	76.5%	107.5%	146.3%	**114.1%**	**114.0%**	**99.8%**
Education	**70.15**	**201.02**	**51.46**	**322.62**	**67.37**	**195.38**	**53.10**	**315.84**	**67.37**	**195.27**	**53.07**	**315.70**	96.0%	97.1%	103.1%	**97.9%**	**97.9%**	**100.0%**
Investment (Capital Purchases)	0.00	0.00	42.17	**42.17**	0.00	0.00	44.52	**44.52**	0.00	0.00	44.51	**44.51**	N/A	N/A	105.5%	**105.6%**	**105.5%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	125.08	0.00	**125.08**	0.00	121.76	0.00	**121.76**	0.00	121.74	0.00	**121.74**	N/A	97.3%	N?A	**97.4%**	**97.3%**	**100.0%**
Consumption Expendture(Outputs Provided)	70.15	75.94	9.28	**155.38**	67.37	73.61	8.57	**149.56**	67.37	73.53	8.56	**149.46**	96.0%	96.8%	92.2%	**96.3%**	**96.2%**	**99.9%**
Health	**44.75**	**148.09**	**50.13**	**242.97**	**42.91**	**150.99**	**48.45**	**242.35**	**42.91**	**129.22**	**47.34**	**219.48**	95.9%	87.3%	94.4%	**99.7%**	**90.3%**	**90.6%**
Investment (Capital Purchases)	0.00	0.00	45.25	**45.25**	0.00	0.00	43.68	**43.68**	0.00	0.00	42.57	**42.57**	N/A	N/A	94.1%	**96.5%**	**94.1%**	**97.5%**
Grants and Subsidies (Outputs Funded)	0.00	4.95	0.00	**4.95**	0.00	4.95	0.00	**4.95**	0.00	4.95	0.00	**4.95**	N/A	100.0%	N?A	**100.0%**	**100.0%**	**100.0%**
Consumption Expendture(Outputs Provided)	44.75	143.14	4.88	**192.77**	42.91	146.04	4.77	**193.72**	42.91	124.27	4.77	**171.96**	95.9%	86.8%	97.8%	**100.5%**	**89.2%**	**88.8%**
Water and Environment	**5.04**	**6.55**	**51.31**	**62.89**	**4.72**	**5.50**	**50.76**	**60.97**	**4.68**	**5.47**	**50.70**	**60.85**	93.0%	83.5%	98.8%	**96.9%**	**96.7%**	**99.8%**
Investment (Capital Purchases)	0.00	0.00	36.66	**36.66**	0.00	0.00	36.45	**36.45**	0.00	0.00	36.45	**36.45**	N/A	N/A	99.4%	**99.4%**	**99.4%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	0.22	0.09	**0.31**	0.00	0.18	0.04	**0.22**	0.00	0.18	0.04	**0.22**	N/A	82.9%	43.3%	**71.5%**	**71.5%**	**100.0%**
Consumption Expendture(Outputs Provided)	5.04	6.33	14.56	**25.93**	4.72	5.31	14.27	**24.30**	4.68	5.28	14.22	**24.18**	93.0%	83.5%	97.6%	**93.7%**	**93.3%**	**99.5%**
Social Development	**2.13**	**12.47**	**6.49**	**21.09**	**1.46**	**14.83**	**6.46**	**22.76**	**1.46**	**14.83**	**6.46**	**22.75**	68.8%	118.9%	99.5%	**107.9%**	**107.9%**	**100.0%**
Investment (Capital Purchases)	0.00	0.00	0.44	**0.44**	0.00	0.00	0.44	**0.44**	0.00	0.00	0.44	**0.44**	N/A	N/A	100.0%	**100.0%**	**100.0%**	**100.0%**
Grants and Subsidies (Outputs Funded)	0.00	5.23	0.50	**5.73**	0.00	5.85	0.04	**5.89**	0.00	5.85	0.04	**5.89**	N/A	112.0%	7.3%	**102.9%**	**102.9%**	**100.0%**
Consumption Expendture(Outputs Provided)	2.13	7.24	5.55	**14.92**	1.46	8.98	5.98	**16.43**	1.46	8.98	5.98	**16.42**	68.8%	124.0%	107.7%	**110.1%**	**110.1%**	**100.0%**
Security	**219.18**	**242.36**	**26.14**	**487.68**	**229.66**	**305.80**	**24.91**	**560.37**	**229.66**	**305.51**	**24.91**	**560.08**	104.8%	126.1%	95.3%	**114.9%**	**114.8%**	**99.9%**
Investment (Capital Purchases)	0.00	0.00	26.06	**26.06**	0.00	0.00	24.84	**24.84**	0.00	0.00	24.84	**24.84**	N/A	N/A	95.3%	**95.3%**	**95.3%**	**100.0%**
Consumption Expendture(Outputs Provided)	219.18	242.36	0.08	**461.62**	229.66	305.80	0.07	**535.52**	229.66	305.51	0.07	**535.24**	104.8%	126.1%	84.3%	**116.0%**	**115.9%**	**99.9%**
Justice, Law and Order	**141.47**	**155.91**	**46.97**	**344.36**	**140.70**	**207.10**	**94.25**	**442.05**	**140.67**	**206.74**	**94.01**	**441.42**	99.4%	132.6%	200.1%	**128.4%**	**128.2%**	**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**
Investment (Capital Purchases)	0.00	0.00	19.36	**19.36**	0.00	0.00	66.84	**66.84**	0.00	0.00	66.74	**66.74**	N/A	N/A	344.8%	**345.3%**	**344.8%**	**99.9%**
Grants and Subsidies (Outputs Funded)	0.31	3.83	17.23	**21.37**	0.31	11.60	17.23	**29.14**	0.31	11.55	17.23	**29.09**	100.0%	301.6%	100.0%	**136.3%**	**136.1%**	**99.8%**
Consumption Expendture(Outputs Provided)	141.16	152.08	10.39	**303.63**	140.39	195.50	10.18	**346.08**	140.36	195.19	10.04	**345.59**	99.4%	128.3%	96.7%	**114.0%**	**113.8%**	**99.9%**
Public Sector Management	**8.19**	**154.11**	**49.32**	**211.62**	**7.12**	**272.41**	**78.06**	**357.59**	**7.09**	**272.05**	**77.89**	**357.03**	86.6%	176.5%	157.9%	**169.0%**	**168.7%**	**99.8%**
Investment (Capital Purchases)	0.00	0.00	15.09	**15.09**	0.00	0.00	11.35	**11.35**	0.00	0.00	11.42	**11.42**	N/A	N/A	75.7%	**75.2%**	**75.7%**	**100.6%**
Grants and Subsidies (Outputs Funded)	0.00	13.08	3.52	**16.60**	0.00	13.16	4.45	**17.60**	0.00	13.16	4.57	**17.73**	N/A	100.7%	129.7%	**106.1%**	**106.8%**	**100.7%**
Consumption Expendture(Outputs Provided)	8.19	141.04	30.70	**179.93**	7.12	259.25	62.26	**328.63**	7.09	258.89	61.91	**327.88**	86.6%	183.6%	201.6%	**182.6%**	**182.2%**	**99.8%**
Accountability	**19.80**	**190.39**	**121.12**	**331.30**	**19.27**	**191.21**	**121.55**	**332.03**	**17.31**	**191.65**	**121.10**	**330.06**	87.5%	100.7%	100.0%	**100.2%**	**99.6%**	**99.4%**
Investment (Capital Purchases)	0.00	0.00	31.24	**31.24**	0.00	0.00	27.22	**27.22**	0.00	0.00	26.97	**26.97**	N/A	N/A	86.3%	**87.1%**	**86.3%**	**99.1%**
Grants and Subsidies (Outputs Funded)	0.00	21.44	24.69	**46.13**	0.00	19.74	31.15	**50.89**	0.00	19.74	31.14	**50.88**	N/A	92.1%	126.1%	**110.3%**	**110.3%**	**100.0%**
Consumption Expendture(Outputs Provided)	19.80	168.95	65.18	**253.93**	19.27	171.47	63.18	**253.92**	17.31	171.91	62.99	**252.21**	87.5%	101.7%	96.6%	**100.0%**	**99.3%**	**99.3%**
Legislature	**14.34**	**94.53**	**11.48**	**120.35**	**14.25**	**95.47**	**11.48**	**121.19**	**14.25**	**95.21**	**9.68**	**119.13**	99.4%	100.7%	84.3%	**100.7%**	**99.0%**	**98.3%**
Investment (Capital Purchases)	0.00	0.00	8.83	**8.83**	0.00	0.00	8.29	**8.29**	0.00	0.00	6.49	**6.49**	N/A	N/A	73.5%	**93.8%**	**73.5%**	**78.3%**
Consumption Expendture(Outputs Provided)	14.34	94.53	2.65	**111.52**	14.25	95.47	3.19	**112.91**	14.25	95.21	3.19	**112.65**	99.4%	100.7%	120.4%	**101.2%**	**101.0%**	**99.8%**
Public Administration	**30.07**	**157.90**	**29.04**	**217.00**	**28.43**	**267.27**	**61.00**	**356.70**	**28.43**	**256.36**	**61.20**	**345.99**	94.5%	162.4%	210.8%	**164.4%**	**159.4%**	**97.0%**
Investment (Capital Purchases)	0.00	0.00	28.04	**28.04**	0.00	0.00	59.50	**59.50**	0.00	0.00	59.70	**59.70**	N/A	N/A	212.9%	**212.2%**	**212.9%**	**100.3%**
Grants and Subsidies (Outputs Funded)	0.00	12.32	0.00	**12.32**	0.00	14.37	0.00	**14.37**	0.00	13.88	0.00	**13.88**	N/A	112.6%	N?A	**116.6%**	**112.6%**	**96.6%**
Consumption Expendture(Outputs Provided)	30.07	145.58	1.00	**176.65**	28.43	252.91	1.50	**282.84**	28.43	242.48	1.50	**272.41**	94.5%	166.6%	150.0%	**160.1%**	**154.2%**	**96.3%**
Grand Total	**591.43**	**1,627.29**	**1,434.49**	**3,653.21**	**582.39**	**1,966.35**	**1,320.91**	**3,869.65**	**580.35**	**1,926.12**	**1,310.83**	**3,817.29**	98.1%	118.4%	91.4%	**105.9%**	**104.5%**	**98.6%**

Annex A2.2 Annual Central Government Expenditure by Economic Item in FY 2009/10

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2,154.77***	***2,535.98***	***2,497.98***	***117.7%***	***115.9%***	*98.5%*
211101 General Staff Salaries	545.00	549.56	**547.52**	100.8%	100.5%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104.94	107.07	**106.70**	102.0%	101.7%	99.7%
211103 Allowances	146.77	152.81	**152.58**	104.1%	104.0%	99.9%
211104 Statutory salaries	35.57	21.87	**21.87**	61.5%	61.5%	100.0%
211105 Missions staff salaries	10.86	10.96	**10.96**	100.9%	100.9%	100.0%
212101 Social Security Contributions (NSSF)	16.14	20.63	**20.16**	127.8%	124.9%	97.7%
212102 Pension for General Civil Service	57.82	88.46	**88.46**	153.0%	153.0%	100.0%
212103 Pension for Teachers	36.20	62.20	**62.20**	171.8%	171.8%	100.0%
212104 Pension for Military Service	13.72	67.72	**67.72**	493.5%	493.5%	100.0%
212105 Pension and Gratuity for Local Governments	4.01	3.81	**3.81**	95.0%	95.0%	100.0%
212201 Social Security Contributions	5.84	5.87	**5.86**	100.4%	100.3%	99.9%
213001 Medical Expenses(To Employees)	8.06	8.94	**8.81**	111.0%	109.4%	98.6%
213002 Incapacity, death benefits and funeral expenses	1.70	1.75	**1.74**	102.8%	102.4%	99.6%
213003 Retrenchment costs	0.24	0.18	**0.18**	78.2%	77.0%	98.5%
221001 Advertising and Public Relations	10.85	11.08	**10.95**	102.1%	100.9%	98.8%
221002 Workshops and Seminars	30.76	30.52	**28.94**	99.2%	94.1%	94.8%
221003 Staff Training	27.06	27.35	**27.25**	101.1%	100.7%	99.6%
221004 Recruitment Expenses	3.01	2.94	**2.93**	97.7%	97.2%	99.6%
221005 Hire of Venue (chairs, projector etc)	2.37	2.28	**1.26**	96.3%	53.1%	55.1%
221006 Commissions and Related Charges	14.44	19.95	**19.88**	138.1%	137.7%	99.7%
221007 Books, Periodicals and Newspapers	3.63	3.29	**3.26**	90.5%	89.8%	99.2%
221008 Computer Supplies and IT Services	8.79	8.59	**8.46**	97.7%	96.2%	98.5%
221009 Welfare and Entertainment	30.28	35.44	**35.37**	117.0%	116.8%	99.8%
221010 Special Meals and Drinks	3.42	3.53	**3.53**	103.1%	103.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	34.18	35.17	**34.84**	102.9%	101.9%	99.0%
221012 Small Office Equipment	3.40	3.11	**3.05**	91.5%	89.9%	98.3%
221013 Bad Debts	0.00	0.00	**0.00**	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.42	0.42	**0.36**	98.1%	85.3%	86.9%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.01	**0.01**	100.0%	114.8%	114.8%
221016 IFMS Recurrent Costs	1.90	4.61	**4.59**	242.7%	241.8%	99.6%
221017 Subscriptions	7.54	4.76	**4.72**	63.1%	62.6%	99.1%
221018 Exchange losses/(gains)	0.25	0.25	**0.25**	100.0%	100.0%	100.0%
222001 Telecommunications	13.89	14.00	**13.96**	100.8%	100.5%	99.7%
222002 Postage and Courier	1.18	1.13	**1.11**	95.3%	93.8%	98.4%
222003 Information and Communications Technology	2.31	2.16	**2.12**	93.4%	91.7%	98.2%
223001 Property Expenses	1.90	1.65	**1.64**	86.5%	86.3%	99.7%
223002 Rates	1.51	1.37	**1.37**	90.7%	90.7%	100.0%
223003 Rent - Produced Assets to private entities	28.40	30.67	**30.67**	108.0%	108.0%	100.0%
223004 Guard and Security services	3.25	3.24	**3.23**	99.6%	99.4%	99.8%
223005 Electricity	36.79	36.91	**36.82**	100.3%	100.1%	99.8%
223006 Water	14.15	14.36	**14.34**	101.5%	101.4%	99.9%
223007 Other Utilities- (fuel, gas, f	1.42	2.64	**2.62**	186.1%	185.1%	99.5%
223901 Rent (Produced Assets) to other govt. Units	1.41	1.38	**1.37**	97.7%	97.0%	99.3%
224001 Medical and Agricultural supplies	115.03	115.47	**94.03**	100.4%	81.7%	81.4%
224002 General Supply of Goods and Services	212.30	275.89	**273.50**	130.0%	128.8%	99.1%
224003 Classified Expenditure	138.65	179.16	**179.16**	129.2%	129.2%	100.0%
225001 Consultancy Services- Short-term	23.48	50.67	**51.33**	215.8%	218.6%	101.3%
225002 Consultancy Services- Long-term	16.22	15.11	**15.10**	93.1%	93.1%	100.0%
225003 Taxes on (Professional) Services	3.05	2.95	**2.95**	96.8%	96.8%	100.0%
226001 Insurances	3.97	3.79	**3.78**	95.5%	95.1%	99.6%
226002 Licenses	0.16	0.16	**0.16**	96.8%	96.8%	100.0%
227001 Travel Inland	66.00	66.59	**66.64**	100.9%	101.0%	100.1%
227002 Travel Abroad	32.16	42.83	**42.81**	133.2%	133.1%	99.9%
227003 Carriage, Haulage, Freight and Transport Hire	2.69	2.19	**2.19**	81.4%	81.4%	99.9%
227004 Fuel, Lubricants and Oils	54.12	56.68	**56.42**	104.7%	104.3%	99.5%
228001 Maintenance - Civil	7.84	8.91	**8.81**	113.7%	112.3%	98.8%

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	***2,154.77***	***2,535.98***	***2,497.98***	***117.7%***	***115.9%***	*98.5%*
228002 Maintenance - Vehicles	40.49	42.56	**42.22**	105.1%	104.3%	99.2%
228003 Maintenance Machinery, Equipment and Furniture	64.43	65.13	**64.95**	101.1%	100.8%	99.7%
228004 Maintenance Other	3.89	2.90	**2.88**	74.6%	74.1%	99.4%
229200 Sale of goods purchased for resale	4.00	3.00	**3.00**	75.0%	75.0%	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.04	0.03	**0.03**	85.6%	82.1%	96.0%
273103 Retrenchment costs	0.20	0.20	**0.20**	100.0%	99.9%	99.9%
281401 Rental non produced assets	0.50	0.50	**0.50**	100.0%	100.0%	100.0%
282091 Tax Account	0.10	0.10	**0.10**	100.0%	100.0%	100.0%
282101 Donations	19.02	28.04	**28.04**	147.4%	147.4%	100.0%
282102 Fines and Penalties	0.30	0.30	**0.30**	100.0%	100.0%	100.0%
282103 Scholarships and related costs	6.22	6.21	**6.21**	99.9%	99.9%	100.0%
282104 Compensation to 3rd Parties	22.45	62.73	**62.73**	279.5%	279.5%	100.0%
282161 Disposal of Assets (Loss/Gain)	0.00	0.00	**0.00**	0.0%	0.0%	N/A
282181 Extra-Ordinary Items (Losses/Gain)	31.20	91.19	**84.39**	292.3%	270.5%	92.5%
291001 Tax Refund	9.09	8.05	**8.05**	88.6%	88.6%	100.0%
321440 Other Grants	1.78	0.00	**0.00**	0.0%	0.0%	N/A
Output Class: Outputs Funded	***671.26***	***806.46***	***801.01***	***120.1%***	***119.3%***	*99.3%*
261201 Contributions to Foreign governments (Capital)	0.00	0.00	**0.00**	48.7%	48.7%	100.0%
262101 Contributions to International Organisations (Curre	14.13	14.24	**14.24**	100.8%	100.7%	100.0%
263101 LG Conditional grants(current)	3.43	3.43	**3.42**	100.0%	99.9%	99.9%
263104 Transfers to other gov't units(current)	190.51	193.07	**192.70**	101.3%	101.1%	99.8%
263105 Treasury transfers to Agencies(current)	24.24	29.81	**30.02**	123.0%	123.9%	100.7%
263106 Other Current grants(current)	131.57	136.90	**136.83**	104.0%	104.0%	100.0%
263108 Transfers to Treasury(current)	1.60	1.60	**1.60**	100.0%	100.0%	100.0%
263201 LG Conditional grants(capital)	47.24	47.24	**43.32**	100.0%	91.7%	91.7%
263204 Transfers to other gov't units(capital)	122.73	111.37	**110.21**	90.7%	89.8%	99.0%
263206 Other Capital grants(capital)	96.73	91.23	**91.23**	94.3%	94.3%	100.0%
263321 Conditional trans. to Autonomo	2.00	1.73	**1.72**	86.3%	86.2%	99.9%
263325 Contingency transfers	2.00	0.00	**0.00**	0.0%	0.0%	N/A
263340 Other grants	0.37	0.27	**0.26**	72.0%	70.6%	98.0%
264101 Contributions to Autonomous Inst.	23.30	26.43	**26.31**	113.4%	112.9%	99.6%
264102 Contributions to Autonomous Inst. Wage Subventio	9.74	10.21	**10.21**	104.8%	104.8%	100.0%
264201 Contributions to Autonomous In	1.66	1.98	**1.98**	118.8%	118.8%	100.0%
312206 Gross Tax	0.00	136.96	**136.96**	N/A	N/A	100.0%
Output Class: Capital Purchases	***1,082.70***	***794.50***	***757.17***	***73.4%***	***69.9%***	*95.3%*
281501 Environmental Impact Assessments for Capital Wor	0.25	0.25	**0.25**	98.4%	98.4%	100.0%
281502 Feasibility Studies for capital works	15.37	15.33	**15.33**	99.7%	99.7%	100.0%
281503 Engineering and Design Studies and Plans for Capit	3.69	3.53	**2.48**	95.6%	67.2%	70.2%
281504 Monitoring, Supervision and Appraisal of Capital	43.10	20.27	**18.82**	47.0%	43.7%	92.8%
311101 Land	51.17	49.21	**46.53**	96.2%	91.0%	94.6%
312101 Non-Residential Buildings	115.07	121.52	**119.71**	105.6%	104.0%	98.5%
312102 Residential Buildings	9.45	9.54	**9.53**	100.9%	100.9%	100.0%
312103 Roads and Bridges	421.05	209.60	**208.84**	49.8%	49.6%	99.6%
312104 Other Structures	31.10	31.56	**31.56**	101.5%	101.5%	100.0%
312105 Taxes on Buildings and Structures	28.97	28.97	**27.69**	100.0%	95.6%	95.6%
312201 Transport Equipment	55.19	61.01	**61.17**	110.5%	110.8%	100.3%
312202 Machinery and Equipment	67.79	99.72	**98.91**	147.1%	145.9%	99.2%
312203 Furniture and Fixtures	4.15	4.04	**3.51**	97.4%	84.6%	86.9%
312204 Taxes on Machinery, Furniture & Vehicles	226.55	102.19	**75.07**	45.1%	33.1%	73.5%
312205 Aircraft	9.78	37.68	**37.68**	385.4%	385.4%	100.0%
312301 Cultivated Assets	0.02	0.09	**0.09**	471.6%	466.5%	98.9%
Grand Total:	**3,908.73**	**4,136.93**	**4,056.16**	**105.8%**	**103.8%**	**98.0%**

Annex A2.3 Annual Highest Expenditure by Economic Item FY 2010/11

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	545.00	549.56	**547.52**	2.05	100.8%	100.5%	99.6%
224002 General Supply of Goods and Services	212.30	275.89	**273.50**	2.38	130.0%	128.8%	99.1%
312103 Roads and Bridges	421.05	209.60	**208.84**	0.76	49.8%	49.6%	99.6%
263104 Transfers to other gov't units(current)	190.51	193.07	**192.70**	0.38	101.3%	101.1%	99.8%
224003 Classified Expenditure	138.65	179.16	**179.16**	0.00	129.2%	129.2%	100.0%
211103 Allowances	146.77	152.81	**152.58**	0.23	104.1%	104.0%	99.9%
312206 Gross Tax	0.00	136.96	**136.96**	0.00	N/A	N/A	100.0%
263106 Other Current grants(current)	131.57	136.90	**136.83**	0.06	104.0%	104.0%	100.0%
312101 Non-Residential Buildings	115.07	121.52	**119.71**	1.81	105.6%	104.0%	98.5%
263204 Transfers to other gov't units(capital)	122.73	111.37	**110.21**	1.16	90.7%	89.8%	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104.94	107.07	**106.70**	0.36	102.0%	101.7%	99.7%
312202 Machinery and Equipment	67.79	99.72	**98.91**	0.81	147.1%	145.9%	99.2%
224001 Medical and Agricultural supplies	115.03	115.47	**94.03**	21.45	100.4%	81.7%	81.4%
263206 Other Capital grants(capital)	96.73	91.23	**91.23**	0.00	94.3%	94.3%	100.0%
212102 Pension for General Civil Service	57.82	88.46	**88.46**	0.00	153.0%	153.0%	100.0%
282181 Extra-Ordinary Items (Losses/Gain)	31.20	91.19	**84.39**	6.80	292.3%	270.5%	92.5%
312204 Taxes on Machinery, Furniture & Vehicles	226.55	102.19	**75.07**	27.12	45.1%	33.1%	73.5%
212104 Pension for Military Service	13.72	67.72	**67.72**	0.00	493.5%	493.5%	100.0%
227001 Travel Inland	66.00	66.59	**66.64**	-0.05	100.9%	101.0%	100.1%
228003 Maintenance Machinery, Equipment and Furniture	64.43	65.13	**64.95**	0.18	101.1%	100.8%	99.7%
Grand Total:	**2,867.86**	**2,961.61**	**2,896.11**	65.49	**103.3%**	**101.0%**	**97.8%**

Annex A2.4 Annual Largest Unspent Balances by Economic Item FY 2010/11

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	226.55	102.19	**75.07**	27.12	45.1%	33.1%	73.5%
224001 Medical and Agricultural supplies	115.03	115.47	**94.03**	21.45	100.4%	81.7%	81.4%
282181 Extra-Ordinary Items (Losses/Gain)	31.20	91.19	**84.39**	6.80	292.3%	270.5%	92.5%
263201 LG Conditional grants(capital)	47.24	47.24	**43.32**	3.92	100.0%	91.7%	91.7%
311101 Land	51.17	49.21	**46.53**	2.68	96.2%	91.0%	94.6%
224002 General Supply of Goods and Services	212.30	275.89	**273.50**	2.38	130.0%	128.8%	99.1%
211101 General Staff Salaries	545.00	549.56	**547.52**	2.05	100.8%	100.5%	99.6%
312101 Non-Residential Buildings	115.07	121.52	**119.71**	1.81	105.6%	104.0%	98.5%
221002 Workshops and Seminars	30.76	30.52	**28.94**	1.58	99.2%	94.1%	94.8%
281504 Monitoring, Supervision and Appraisal of Capital	43.10	20.27	**18.82**	1.45	47.0%	43.7%	92.8%
312105 Taxes on Buildings and Structures	28.97	28.97	**27.69**	1.28	100.0%	95.6%	95.6%
263204 Transfers to other gov't units(capital)	122.73	111.37	**110.21**	1.16	90.7%	89.8%	99.0%
281503 Engineering and Design Studies and Plans for Capit	3.69	3.53	**2.48**	1.05	95.6%	67.2%	70.2%
221005 Hire of Venue (chairs, projector etc)	2.37	2.28	**1.26**	1.02	96.3%	53.1%	55.1%
312202 Machinery and Equipment	67.79	99.72	**98.91**	0.81	147.1%	145.9%	99.2%
312103 Roads and Bridges	421.05	209.60	**208.84**	0.76	49.8%	49.6%	99.6%
312203 Furniture and Fixtures	4.15	4.04	**3.51**	0.53	97.4%	84.6%	86.9%
212101 Social Security Contributions (NSSF)	16.14	20.63	**20.16**	0.47	127.8%	124.9%	97.7%
263104 Transfers to other gov't units(current)	190.51	193.07	**192.70**	0.38	101.3%	101.1%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	104.94	107.07	**106.70**	0.36	102.0%	101.7%	99.7%
Grand Total:	**2,379.76**	**2,183.35**	**2,104.29**	79.06	**91.7%**	**88.4%**	**96.4%**

Annex A2.5 Central Vote Functions: 20 Largest Unspent Balances FY2009/10 (excluding Arrears and Taxes)

Billion Uganda Shillings	Appr. Budget	Released	Spent	Unspent Balance	*% GoU Budget Released*	*% GoU Budget Spent*	*% GoU Releases Spent*
Vote: 116 National Medical Stores							
VF:0859 Pharmaceutical and Medical Supplies	75.71	75.71	54.67	**21.04**	*99.9%*	***72.1%***	*72.2%*
Vote: 102 Electoral Commission							
VF:1651 Management of Elections	47.45	107.19	100.30	**6.89**	*225.7%*	***211.2%***	*93.6%*
Vote: 113 Uganda National Road Authority							
VF:0451 National Roads Maintenance & Construction	576.29	331.39	325.02	**6.38**	*56.5%*	***55.4%***	*98.1%*
Vote: 118 Road Fund							
VF:0452 National and District Road Maintenance	116.24	116.24	110.60	**5.64**	*100.0%*	***95.2%***	*95.2%*
Vote: 006 Ministry of Foreign Affairs							
VF:1621 Regional and International Co-operation	5.22	5.22	1.78	**3.44**	*100.0%*	***34.1%***	*34.1%*
Vote: 104 Parliamentary Commission							
VF:1551 PARLIAMENT	120.35	121.19	119.13	**2.06**	*100.4%*	***98.7%***	*98.3%*
Vote: 131 Auditor General							
VF:1453 External Audit	24.49	24.49	23.22	**1.28**	*99.0%*	***93.9%***	*94.8%*
Vote: 115 Uganda Heart Institute							
VF:0858 Heart Services	1.56	1.56	0.48	**1.08**	*100.0%*	***30.9%***	*30.9%*
Vote: 151 Uganda Blood Transfusion Service (UBTS)							
VF:0853 Safe Blood Provision	3.13	3.50	2.84	**0.66**	*112.0%*	***90.8%***	*81.1%*
Vote: 004 Ministry of Defence							
VF:1101 National Defence (UPDF)	442.78	482.47	482.19	**0.28**	*107.4%*	***107.4%***	*99.9%*
Vote: 020 Ministry of Information & Communications Tech.							
VF:0502 Communications and Broadcasting Infrastructure	5.32	3.10	2.86	**0.23**	*23.2%*	***21.5%***	*92.4%*
Vote: 145 Uganda Prisons							
VF:1257 Prison and Correctional Services	46.07	53.69	53.48	**0.21**	*110.8%*	***110.3%***	*99.6%*
Vote: 152 NAADS Secretariat							
VF:0154 Agriculture Advisory Services	17.00	26.99	26.78	**0.20**	*145.9%*	***144.8%***	*99.2%*
Vote: 003 Office of the Prime Minister							
VF:1301 Policy Coordination, Monitoring and Evaluation	5.60	5.34	5.16	**0.17**	*95.3%*	***92.2%***	*96.8%*
Vote: 112 Ethics and Integrity							
VF:1452 Governance and Accountability	3.15	2.94	2.78	**0.16**	*86.2%*	***81.4%***	*94.5%*
Vote: 008 Ministry of Finance, Planning & Economic Dev.							
VF:1402 Budget Preparation, Execution and Monitoring	11.18	10.38	10.23	**0.15**	*78.8%*	***77.6%***	*98.6%*
Vote: 020 Ministry of Information & Communications Tech.							
VF:0501 IT and Information Management Services	1.04	1.72	1.59	**0.14**	*158.7%*	***146.2%***	*92.1%*
Vote: 008 Ministry of Finance, Planning & Economic Dev.							
VF:1401 Macroeconomic Policy and Management	44.16	43.71	43.57	**0.13**	*99.0%*	***98.7%***	*99.7%*
Vote: 144 Uganda Police (incl LDUs)							
VF:1256 Police Services	167.46	190.66	190.54	**0.12**	*104.2%*	***104.1%***	*99.9%*
Vote: 001 Office of the President							
VF:1603 Government Mobilisation, Media and Awards	12.54	9.59	9.47	**0.11**	*76.5%*	***75.6%***	*98.8%*

Annex A2.6 Central Government PRDP Financial and Physical Performance FY2009/10 and FY2010/1 Budget

Vote	Institution	Project Code	Name	FY2009/10 Budget (Ush Bn)	Release to Mid June 2010	Spent by Mid June 2010	FY2010/11 Budget (Ush Bn)	Planned Outputs for FY 2009/10 and Location	Prelimianry annual outputs by June 2010*	Planned outputs for FY2010/11
003	Office of the Prime Minister	1112	Monitoring and Evaluation of PRDP	**2.781**	**2.63**	**2.25**	**2.781**	Enhanced PRDP districts' monitoring capacity, Suppoort to NUDC, PMC, PRDP-TST, PRDP-TWG and KIDDP -TWG	PRDP M&E Tools developed to guide the implementation of PRDP, All Work plans and Procurement plans collected and distributed to stakeholders, 2 Quarterly reports for the implementation of PRDP made, Development of atlases for the Acholi sub region compiled and printed.	PRDP E monitoring tool disseminated and reports collected accross Districts,training workshops for E monitoring tool, hold 2 PMC meetings and coordinate the PRDP TWG meetings and monitoring and coordination activities .
003	Office of the Prime Minister	1078	KIDDP	**4.00**	**4.09**	**3.13**	**15.00**	Pilot small valley Dams in selected parishes in Karamoja, Regional office in Moroto Equipped and Operationalised, Copies of the KIDDP Framework printed and Disseminated,Office Equipment procured and Cordinate the reconstruction of security Roads	Hydraform Pilot projects in Nadunget and Moroto Municipality undertaken, (40 houses and a clinic constructed and 100 youth trained in using the hydraform technology), 5 tractors allocated for the food security campaign, contractor procured to plough, harrow and plant 2000 acres of farmland. Launched the Karamoja Food security Action Plan, provided farm implements, Procured a consultant to review the water sources and locations required for Karamoja.	2 sites built using the hydraform technilogy as a pilot, 100 youth trained in the use of the hydraform technology,sustainable management of environment, tractors hired to plough 200 acres of land in Karamoja sub region, and water resources provided.
003	Office of the Prime Minister	1076	Development of Karamoja	**1.00**	**0.95**	**0.73**	**2.00**	Enhanced Food Security in Karamoja, Supported the Gum Arabic Projects in Karamoja and Enhanced Environment Conservation programmes held.	2 intra District meetings held,Supervision meetings and tours conducted for all the districts in the sub region,Moroto regional office rehabilitated,Mobilization for the enviromental conservation programme conducted and youth mobilised and trained in the hydra form technology for house construction.	Peace building and mobilization, rehabilitate Koblin Children centre undertake surveys, Construct boreholes and valley tanks, Hold enviromental campaigns and regional, religious and elder council meetings.
003	Office of the Prime Minister	0932	Post War Recovery and Resettlement	**0.00**	**N/A**	**N/A**	**1.69**	No Allocation in FY2009/10	No Allocation in FY2009/10	Procure oxen Heifer Ox ploughs and other farm inputs
007	Justice	1108	Judicial Service Enhancement - PRDP	**1.489**	**1.08**	**0.27**	**0.000**	Recruit and induct 30 State Attorneys. 100 Principal and subsidiary law books distributed, Prisoners truck procured (Lira), Construction of 3 Courts, 1 DPP office constructed in (Moyo)	Not Reported	No allocation FY2010/11
007	Justice		Compensation for Acholi war climants	**1.500**	**1.489**	**1.489****	**0.000**	Acholi War Claimants compensation paid	Not Reported	No allocation FY2010/11
009	Internal Affairs	1126	Ammnesty Commission - PRDP	**0.11**	**0.11**	**0.11**	**0.16**	Amnesty Commission and PRDP activities enhanced.	Carried out 48 supervisory and monitoring visits to oversee the implemenation of the training, provison of tools and start up capital. Validation of Amnesty Commision activities by 12 Members of Parliament at 3 DRTs/reception Centres (Gulu, Arua, Kitgum). Coordinated Amnesty Commission PRDP activities in 4 DRTs.	Improve implementation of the Amnesty Commission activities under PRDP.Mobilization of the beneficiaries.Improve coordination and feedback.
				0.36	**0.36**	**0.36**	**0.56**	3000 reporters trained in self employment given seed capital.	Trained 3000 reporters including the host communities in the 4 DRTs (in PRDP araes) in Agricultural management, brick laying, tailoring, carpentry and bicycle.	No planned output allocations for FY2010/11
				0.57	**0.57**	**0.57**	**0.08**	Needs assessment identifed for 3000 reporters, 3000 reporters trained in various skills for self employment, Provison of tools and kits to the trained 3000 reporters.	Identify training needs for 2750 reporters, and 250 host community members to determine viable training. Provision of tools, seed and start up capital to the trained 3000 beneficiaries.	Identify training needs for 1809 reporters and some host communities.Train 1809 reporters and host communities memebers in various skills. Provision of tools, seed and start up capital to the trained 1809 beneficiaries.
				0.16	**0.16**	**0.16**		Purchase of 3 pick ups	Purchased two vehicles for field operations.	
018	MoGLSD	Prog 11 (100251)	Kapchorwa Female Genital Mutilation	**0.20**	**0.20**	**0.20**	**0.00**	Support to the National Women Council.	Support the REACH and other NGOs to implement Female Genital Mutilation activities;	No allocation FY2010/11
144	Uganda Police	1107	Police Enhancement - PRDP	**4.74**	**4.74**	**2.47**	**4.73**	Provision for renovations of 3 major Police, Barracks of Arua, Gulu and Lira.Provision for minor repairs for 8 Police Stations of Packwach, Atyak, Atura, Alemere, Soroti, Kumi, Moyo and Kitgum.	Renovated Atyak police station and baracks. Awarded tenders for the rennovation of Arua, Gulu and Lira barracks.	Provision for construction of district police headquarters and subcounty police posts.Provision for repairs for Police Stations.Procurement of Uniports/hydra foam machines
				0.20	**0.20**	**0.04**	**0.20**	Provision for Radio Communication equipment and Computers	Awaiting delivery of 13 VHF vehicular radios, 13 VHF Base Radios and 65 walkie talkies.	Provision of radio communication equipment, computers and photocopiers.
				1.32	**1.32**	**0.09**	**1.32**	Provision of 13 double cabin vehicles for koboko, Yumbe, Arua, Nebbi, Moyo, Pallisa, Butaleja, Bududa, Manafa,Nyadri, Budaka, Sironko and Bullisa. Provision for 60 Motorcycles for Sub- County Police Posts in the Districts of Yumbe, Nebbi, Moyo, Arua, Nyadri, Koboko, Amuru, Oyam, Dokolo, Soroti Kumi, Palisa, Sironko, Budaka and ASTU.	Awaiting delivery of 13 double/ cabin pickup vehicles and 60 motorcycles from the supplier.	Provision of double cabin vehicles for new districts. Provision for Motorcycles for Sub- County Police Posts and ASTU zonal units.
145	Uganda Prisons	1109	Prisons Enhancement - PRDP	**0.30**	**0.30**	**0.13**	**0.03**	2 lorries for Loro Prison in Oyam District & Patong prison-Pader District; 1 tractor and its accessories & 1 Hammer mill for Adjumani prison;	2 lorries for Loro and Patong prisons procured, 1 hammer mill for Adjuman procured and installed; procurement process for a tractor ongoing	Regional referral health clinic at Arua prison equipped
				1.31	**1.31**	**0.01**	**1.29**	Construction of Loro Prison in Oyam District	Physical designs done and contractor for construction works procured	Patiko prison farm reconstructed; A regional referral health unit (out patient) constructed at Arua; A female wing constructed at Koboko prison; 1 Prisoners' ward constructed at Amuru; Rehabiliation centre reconstructed and junior staff quarters constructed at Namalu.
Total Central Government				**20.03**	**19.50**	**10.52**	**29.83**			

All Figures Exclude Taxes and Arrears and are derived from FY2010/11 Ministerial Policy Statements
* Preliminary Annual Outputs recorded by end of June in Ministerial Policy Statements. Final outputs to be updated for Approved Budget Estimates.
** Awaiting sector confirmation of full year figure

PRDP Budget Support Funding Sources			
Donor	Agreement	FY2009/1 (Ush Bn)	FY2010/11 (Ush Bn)
Ireland	JFA	**0**	**10.12**
Swede	JFA	**4.33**	**4.01**
Norwa	JFA	**10.03**	**9.49**
Total		**14.36**	**23.62**

E/R $1 = 2143.23 Ush

Annex A2.7 Development Central Government Annual Budget Performance FY 2009/10 by Vote and Project

			(A)	(B)	(C)	(B)/(A)	(C)/(A)	(C)/(B)	(B)-(C)-(D)
VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Annual Release	Annual Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
001	0001	Construction of GoU offices	5,823,500,000	4,782,227,106	4,782,227,106	82%	82%	100%	-
001	0007	Strengthening of the President's Office	7,981,940,000	8,674,485,059	8,882,198,045	109%	111%	102%	(207,712,986)
001	0982	Strengthening of Internal Security	852,031,000	852,031,000	852,031,000	100%	100%	100%	-
002	0008	Support to State House	15,874,580,451	47,781,399,000	47,781,399,000	301%	301%	100%	-
002	0889	Poverty Alleviation Project	1,000,000,000	1,500,000,000	1,500,000,000	150%	150%	100%	-
003	0009	Capacity Building for Disaster Mgt and Refugees	354,000,000	1,064,668,866	1,040,271,272	301%	294%	98%	24,397,594
003	0017	Ressettlement and Re-stocking	1,500,819,089	1,497,134,269	1,478,220,712	100%	98%	99%	18,913,557
003	0018	Strengthening NGO/Government Partnership	290,000,000	583,250,000	555,222,426	201%	191%	95%	28,027,574
003	0019	Strengthening and Retooling the OPM	800,000,000	1,061,247,730	1,049,572,296	133%	131%	99%	11,675,434
003	0022	Support to Luwero-Rwenzori Development Programme	10,000,000,000	11,275,363,575	11,257,975,385	113%	113%	100%	17,388,190
003	0335	NUREP	100,000,000	100,000,000	99,999,915	100%	100%	100%	85
003	0922	Humanitarian Assistance	2,105,630,000	33,239,610,206	33,252,243,625	1579%	1579%	100%	(12,633,419)
003	0931	National Integrated M&E Strategy	169,000,000	167,989,319	160,311,611	99%	95%	95%	7,677,708
003	0932	PRDP	18,106,170,000	20,863,163,451	20,963,413,220	115%	116%	100%	(100,249,769)
003	1006	Information and National Guidance Project	500,000,000	737,500,000	733,664,910	148%	147%	99%	3,835,090
003	1076	Development of Karamoja	1,000,000,000	999,525,000	983,261,469	100%	98%	98%	16,263,531
003	1077	Public Sector Management	100,000,000	100,000,000	98,115,297	100%	98%	98%	1,884,703
003	1078	Karamoja Integrated Disarmament and Dev't Program	4,000,000,000	4,368,058,463	4,308,080,757	109%	108%	99%	59,977,706
003	1112	Monitoring and Evaluation PRDP	2,781,000,000	2,781,000,000	2,778,269,007	100%	100%	100%	2,730,993
003	1129	Avian Flu	160,000,000	160,000,000	158,575,000	100%	99%	99%	1,425,000
004	0023	Defence Equipment Project	31,367,880,000	29,139,217,000	29,135,475,727	93%	93%	100%	3,741,273
005	0024	Public Service Reform Comp 5 - Support Services	1,201,040,000	1,200,630,000	1,200,629,999	100%	100%	100%	1
006	0027	Strengthening Foreign Affairs	668,591,000	928,590,000	927,983,584	139%	139%	100%	606,416
007	0890	Support to Justice Law and Order Sector	26,311,065,007	26,106,659,477	26,082,625,426	99%	99%	100%	24,034,051
007	1108	Judicial Service Enhancement - PRDP	1,489,110,470	1,489,110,000	1,489,110,000	100%	100%	100%	-
008	0015	Microfinance Support Center Ltd	1,500,000,000	1,200,000,000	1,200,000,000	80%	80%	100%	-
008	0031	Rural Financial Services	2,342,000,000	2,342,000,000	2,342,000,000	100%	100%	100%	-
008	0039	GoU-UNICEF Cross Sector Cordination	100,000,000	100,000,000	93,257,560	100%	93%	93%	6,742,440
008	0046	Support to NEC	800,000,000	4,800,000,000	4,800,000,000	600%	600%	100%	-
008	0048	Private Sector Comptetiveness	611,999,423	-	-	0%	0%	-	-
008	0054	Support to MFPED	35,132,448,000	35,876,628,000	35,840,916,792	102%	102%	100%	35,711,208
008	0057	Institutional Support to Good Governance and Accou	661,000,000	661,000,000	659,154,789	100%	100%	100%	1,845,211
008	0059	Support to Poverty Action Fund	369,000,000	244,069,389	233,445,220	66%	63%	96%	10,624,169
008	0061	Support to Uganda National Council for Science	550,000,000	522,500,000	522,500,000	95%	95%	100%	-
008	0064	Support to Uganda Invsetment Authority	700,000,000	665,000,002	665,000,002	95%	95%	100%	-
008	0065	USAID Trust Funds	1,505,000,000	1,053,500,000	1,053,500,000	70%	70%	100%	-
008	0745	Support to Population Secretariat	552,000,000	552,000,000	552,000,000	100%	100%	100%	-
008	0933	Competitiveness & Investment Climate Secretariat	647,000,000	646,999,980	646,999,980	100%	100%	100%	-
008	0945	Capitalisation of Institutions	37,000,000,000	37,000,000,000	36,999,999,999	100%	100%	100%	1
008	0950	Financial Management and Accountability Programme	4,688,200,000	4,621,380,742	4,621,380,742	99%	99%	100%	-
008	0978	Presidential Initiatives on Banana Industry	10,200,000,000	11,197,500,000	11,197,500,000	110%	110%	100%	-
008	0986	Millenium Scieince Initiatives	689,000,000	688,965,920	688,965,920	100%	100%	100%	-
008	0988	Support to other Scientists	2,733,000,000	3,033,000,000	3,033,000,000	111%	111%	100%	-
008	0994	Development of Industrial Parks	7,445,000,000	8,745,999,000	8,745,999,000	117%	117%	100%	-
008	0997	Support to Microfinance	10,306,000,000	6,606,000,000	6,598,570,560	64%	64%	100%	7,429,440
008	0998	Sub County Development	1,600,000,000	2,778,351,391	2,778,351,391	174%	174%	100%	-
008	1003	African Development Foundation	2,340,000,000	2,040,000,000	2,040,000,000	87%	87%	100%	-
008	1017	Rural Roads Programme Coordination	2,134,000,000	1,735,000,000	1,648,503,011	81%	77%	95%	86,496,989
008	1059	Value Addition Tea Industry	1,601,000,000	1,601,000,000	1,601,000,000	100%	100%	100%	-
008	1060	GEF Country Support Programme	80,000,000	80,000,000	76,630,000	100%	96%	96%	3,370,000
008	1063	Budget Monitoring and Evaluation	2,415,000,000	2,160,936,136	2,142,514,070	89%	89%	99%	18,422,066
008	1080	Support to Macroeconomic Management	1,000,000,000	1,000,000,000	874,630,233	100%	87%	87%	125,369,767
008	1111	Soroti Fruit Factory	5,000,000,000	3,062,500,000	3,062,500,000	61%	61%	100%	-
009	0066	Support to Ministry of Internal Affairs	1,561,729,174	1,561,728,000	1,554,160,340	100%	100%	100%	7,567,660
009	1126	Support to Internal Affairs (Amnesty Commission)	1,200,000,000	30,200,000,000	30,200,000,000	2517%	2517%	100%	-
010	0074	Agriculture Sector Programme Support	221,640,000	180,157,953	180,157,953	81%	81%	100%	-
010	0076	Support for Institutional Development	740,000,000	603,700,000	603,400,116	82%	82%	100%	299,884
010	0077	Agricultural Marketing Promotion and Regional Inte	370,000,000	369,933,333	369,933,332	100%	100%	100%	1
010	0081	Development of early warning systems	127,000,000	109,033,333	110,224,907	86%	87%	101%	(1,191,574)
010	0083	Farming in Tsetse Areas of E. Africa	200,000,000	186,933,333	186,881,378	93%	93%	100%	51,955
010	0090	Livestock Disease Control	3,589,000,000	3,378,544,086	3,378,544,087	94%	94%	100%	(1)
010	0091	National Livestock Production Improvement	2,100,000,000	1,738,600,000	1,738,351,276	83%	83%	100%	248,724
010	0092	Rural Electrification	272,000,000	271,380,000	271,380,000	100%	100%	100%	-
010	0094	Supervision, Monitoring and Evaluation	397,000,000	269,500,400	269,500,400	68%	68%	100%	-

Annex A2.7 Development Central Government Annual Budget Performance FY 2009/10 by Vote and Project

			(A)	(B)	(C)	(B)/(A)	(C)/(A)	(C)/(B)	(B)-(C)-(D)
VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Annual Release	Annual Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
010	0097	Support to Fisheries Development	2,000,000,000	1,574,506,000	1,571,586,001	79%	79%	100%	2,919,999
010	0104	Support for Tea Cocoa Seedlings	869,000,000	846,213,045	846,213,045	97%	97%	100%	-
010	0106	Vegetable Oil Development Project	6,637,000,000	5,759,600,000	5,757,511,025	87%	87%	100%	2,088,975
010	0968	Farm Income Enhancement Project	300,000,000	197,833,334	197,812,326	66%	66%	100%	21,008
010	0969	Creation of Tsetse and Tryp Free areas	503,004,000	486,622,000	486,618,699	97%	97%	100%	3,301
010	0970	Crop disease and Pest Control	766,000,000	747,005,962	747,005,962	98%	98%	100%	-
010	1007	Improvement of Food Security in Cross Border dists	60,000,000	54,236,000	54,236,000	90%	90%	100%	-
010	1008	Plan for National Agriculture Statistics	320,000,000	305,139,556	305,139,256	95%	95%	100%	300
010	1009	Sustainable Land Management Project	100,000,000	88,700,000	88,700,000	89%	89%	100%	-
010	1010	Agriculture Production, Marketing & Regulation	180,000,000	165,530,800	165,495,661	92%	92%	100%	35,139
010	1012	Integrated Pest and Disease Management	300,000,000	243,225,000	242,948,669	81%	81%	100%	276,331
010	1082	Sustainable Irrigated Rice Production in E. Uganda	200,000,000	163,700,000	163,349,268	82%	82%	100%	350,732
010	1083	Uganda Meat Exports Development Project	500,000,000	436,903,667	435,228,066	87%	87%	100%	1,675,601
010	1084	Support to Avian Flue	138,000,000	106,130,000	106,129,999	77%	77%	100%	1
010	1085	MAAIF Coordination/U Growth	347,000,000	230,030,666	224,340,187	66%	65%	98%	5,690,479
010	1086	Support to Quality Assurance Fish Marketing	515,000,000	471,420,000	471,419,245	92%	92%	100%	755
010	1088	Markets and Agricultural Trade Improvement	300,000,000	299,933,333	299,903,861	100%	100%	100%	29,472
010	1117	Export Goat Breeding and Production	963,000,000	907,296,732	907,296,732	94%	94%	100%	-
010	1118	Regional NERICA Research and Training Centre	300,000,000	283,700,000	284,668,700	95%	95%	100%	(968,700)
010	1119	Agriculture/Improved Rice Production	158,000,000	130,200,000	130,200,000	82%	82%	100%	-
011	0107	Agriculture Sector Programme Support-HASP	130,000,000	128,950,000	127,952,104	99%	98%	99%	997,896
011	1066	District Livelihood Support Programme	2,967,000,000	3,260,670,999	3,258,446,768	110%	110%	100%	2,224,231
011	1068	CAIIP	2,719,950,000	2,806,149,561	2,795,571,040	103%	103%	100%	10,578,521
011	1069	Participatory Development Project	100,000,000	280,518,000	270,868,015	281%	271%	97%	9,649,985
011	1070	Kampala Institutional and Infrastructure Developme	200,000,000	1,400,000,000	1,400,000,000	700%	700%	100%	-
011	1071	Improvement of Markets in Kampala	2,560,000,000	1,693,000,000	1,693,000,000	66%	66%	100%	-
011	1072	Nakawa-Naguru Housing Eastates Development	450,000,000	433,333,000	433,120,400	96%	96%	100%	212,600
011	1073	LG Management and Service Delivery Programme	593,000,000	916,526,312	860,792,639	155%	145%	94%	55,733,673
012	0121	Digital Mapping	262,000,000	251,659,997	251,637,476	96%	96%	100%	22,521
012	0139	Land Tenure Reform Project	4,046,575,000	4,046,574,315	4,013,593,360	100%	99%	99%	32,980,955
012	0316	Support to Earthquake Disaster Victims	187,384,000	131,088,000	128,061,792	70%	68%	98%	3,026,208
012	1029	Construction of MLHUD	600,000,000	310,670,000	305,862,311	52%	51%	98%	4,807,689
013	0176	Child Friendly Basic Education	172,000,000	163,244,000	163,102,416	95%	95%	100%	141,584
013	0191	Rehabilitation Nat. Health Training College	1,401,000,000	1,329,682,667	1,327,302,645	95%	95%	100%	2,380,022
013	0210	WFP Karamoja	599,960,000	528,850,700	528,850,700	88%	88%	100%	-
013	0897	Development of Secondary Education	13,063,000,000	11,863,470,000	11,838,351,361	91%	91%	100%	25,118,639
013	0942	Development of BTVET	2,700,000,000	2,572,739,000	2,572,583,444	95%	95%	100%	155,556
013	0943	Emergency Construction of Primary Schools	1,800,000,000	1,708,372,000	1,708,372,000	95%	95%	100%	-
013	0944	Development of PTCs	2,901,000,000	2,563,507,000	2,563,507,000	88%	88%	100%	-
013	0949	ADB III Post Primary Education	6,435,200,000	10,337,288,491	10,337,288,491	161%	161%	100%	-
013	0971	Development of TVET P7 Graduate	4,500,000,000	4,481,974,300	4,479,439,011	100%	100%	100%	2,535,289
013	0984	Relocation of Shimoni PTC	4,998,000,000	4,743,579,000	4,743,579,000	95%	95%	100%	-
013	1091	Support to USE (IDA)	1,200,000,000	1,069,703,333	1,069,703,333	89%	89%	100%	-
013	1092	ADB IV Support to USE	3,274,000,000	3,077,339,000	3,077,339,000	94%	94%	100%	-
013	1093	Nakawa Vocational Training Institute	3,000,000,000	2,847,287,000	2,847,287,000	95%	95%	100%	-
014	0216	District Infrastructure Support Programme	4,623,000,000	5,387,668,000	5,387,668,000	117%	117%	100%	-
014	0224	Imaging and Theatre Equipment	4,590,000,000	4,859,403,000	4,859,403,000	106%	106%	100%	-
014	0980	Development of Social Health Initiative	1,400,000,000	999,500,003	999,500,003	71%	71%	100%	-
014	1027	Insitutional Support to MoH	1,450,000,000	1,576,188,001	1,550,101,848	109%	107%	98%	26,086,153
014	1094	Energy for rural transformation programme	200,000,000	146,751,998	146,751,998	73%	73%	100%	-
014	1123	Health Systems Strengthening	-	649,187,998	655,877,062	-	-	101%	(6,689,064)
015	0248	Government Purchases and Taxes	1,881,000,000	1,881,000,000	1,881,000,000	100%	100%	100%	-
015	0250	Intervention in Strategic Exports	1,020,000,000	1,020,000,000	1,019,475,000	100%	100%	100%	525,000
015	0252	Protected Areas and Sustainable Use	6,972,000,000	6,970,500,000	6,970,500,000	100%	100%	100%	-
015	0255	Support to AGOA Development	382,000,000	764,000,000	764,000,000	200%	200%	100%	-
015	0258	Wild life Education Center Trust	300,000,000	300,000,000	300,000,000	100%	100%	100%	-
015	0948	Support to Tourism Development	1,065,180,000	1,065,180,000	1,065,179,982	100%	100%	100%	18
016	0042	Institutional Support to URC	1,000,000,000	749,998,000	749,998,000	75%	75%	100%	-
016	0261	District Road Network feeder roads	400,000,000	379,638,000	379,594,000	95%	95%	100%	44,000
016	0262	District Road Network/Gravel roads	300,000,000	284,728,000	284,709,560	95%	95%	100%	18,440
016	0263	District Road network/labour based	1,800,000,000	1,708,372,000	1,708,372,000	95%	95%	100%	-
016	0264	AAMP Rehab. District Roads/ADF	600,000,000	565,809,820	565,809,820	94%	94%	100%	-
016	0269	Construction of Selected Bridges	4,080,000,000	3,872,309,000	3,871,829,046	95%	95%	100%	479,954
016	0270	Development & Strengthening Quality Management	1,100,000,000	1,100,000,000	1,098,810,339	100%	100%	100%	1,189,661

Annex A2.7 Development Central Government Annual Budget Performance FY 2009/10 by Vote and Project

			(A)	(B)	(C)	(B)/(A)	(C)/(A)	(C)/(B)	(B)-(C)-(D)
VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Annual Release	Annual Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
016	0271	Development of inland water transport	2,200,000,000	3,587,501,910	3,587,501,903	163%	163%	100%	7
016	0274	Feeder Roads Rehab Northern Uganda	2,120,310,000	2,012,376,000	2,012,303,000	95%	95%	100%	73,000
016	0297	National Transport Master Plan	1,210,000,000	922,500,000	922,055,276	76%	76%	100%	444,724
016	0304	Upcountry stations rehabilitation	400,000,000	400,000,000	399,907,366	100%	100%	100%	92,634
016	0306	Urban Roads Re-sealing	4,280,000,000	4,066,201,000	4,065,781,188	95%	95%	100%	419,812
016	0307	Rehab. Of Districts Roads	5,000,000,000	4,745,477,000	4,745,477,000	95%	95%	100%	-
016	0308	Road Equipment for District Units	3,040,000,000	3,040,000,000	3,040,000,000	100%	100%	100%	-
016	0417	Regravelling of District roads (Stabex)	50,000,000	50,000,000	49,927,222	100%	100%	100%	72,778
016	0515	Rehabilitation of Bugembe Workshop	700,000,000	700,000,000	700,000,000	100%	100%	100%	-
016	0901	Study on Transport Regulatory Agency	300,000,000	300,000,000	300,000,000	100%	100%	100%	-
016	0902	Axle load Control	600,000,000	450,000,000	448,996,428	75%	75%	100%	1,003,572
016	0936	Redevelopment of State House at Entebbe	11,000,000,000	11,000,000,000	11,000,000,000	100%	100%	100%	-
016	0951	East African Trade and Transportation Facilitation	400,000,000	400,000,000	399,895,162	100%	100%	100%	104,838
016	0965	Redevelopment of Kyabazinga's palace at Igenge	2,000,000,000	2,000,000,000	2,000,000,000	100%	100%	100%	-
016	0966	Late Gen.Tito Okello's residence	400,000,000	400,000,000	399,759,300	100%	100%	100%	240,700
016	0967	General Constrn & Rehab Works	2,000,000,000	2,000,000,000	1,999,362,802	100%	100%	100%	637,198
016	0995	Community Agriculture Infrastructre improvement	1,040,000,000	987,059,000	987,059,000	95%	95%	100%	-
016	0996	Support to Tourism infrastructure development	1,000,000,000	949,096,000	948,266,600	95%	95%	100%	829,400
016	1018	Rural Roads Programme - Support to MELTEC	2,200,000,000	2,088,010,000	2,088,010,000	95%	95%	100%	-
016	1019	Rural Roads Programme - Support to MOWT	1,280,000,000	1,214,842,000	1,206,392,721	95%	94%	99%	8,449,279
016	1045	Interconnectivity Project	7,850,000,000	10,900,000,000	10,898,188,764	139%	139%	100%	1,811,236
016	1046	Kasensero-Kabango Bay Link Study	200,000,000	200,000,000	200,000,000	100%	100%	100%	-
016	1047	Rehabilitation and Development of Upcountry Aerodr	2,200,000,000	2,200,000,000	2,200,000,000	100%	100%	100%	-
016	1048	Motor Vehicle Inspection Services	980,000,000	755,000,090	754,273,378	77%	77%	100%	726,712
016	1049	Kampala-Kasese Railway Feasibility project	1,040,000,000	790,000,000	789,887,701	76%	76%	100%	112,299
016	1050	Establishment of the National Transport Data Bank	1,890,000,000	1,890,000,000	1,887,225,523	100%	100%	100%	2,774,477
016	1051	New Ferry to replace Kabalege - Opening Southern R	3,500,000,000	3,500,000,000	3,499,999,901	100%	100%	100%	99
016	1052	Rehabilitation and re-equipping of EACAA - Soroti	14,600,000,000	14,599,999,434	14,599,999,434	100%	100%	100%	-
016	1061	Construction of Government Office Blocks	12,960,001,812	12,960,001,812	12,960,001,812	100%	100%	100%	-
016	1062	Karamoja Roads Development Programme	200,000,000	189,819,000	189,725,000	95%	95%	100%	94,000
016	1095	National Air Transport Facilitation Project	240,000,000	240,000,000	239,311,454	100%	100%	100%	688,546
016	1096	Support to Computerised Driving Permits	940,000,000	715,000,000	714,999,001	76%	76%	100%	999
016	1097	New Standard Gauge Railway Line	500,000,000	500,000,000	499,694,004	100%	100%	100%	305,996
016	1098	Roads in Oil Prospecting Areas	1,000,000,000	992,583,032	992,329,065	99%	99%	100%	253,967
016	1101	Building Infra. for Growth-MoWT Change Programme	320,000,000	320,000,000	320,000,000	100%	100%	100%	-
016	1105	Strengthening Sector Coord, Planning & ICT	1,033,000,000	1,033,000,000	1,032,673,844	100%	100%	100%	326,156
017	0325	Energy for Rural Transformation	2,199,000,000	2,199,000,000	2,198,880,000	100%	100%	100%	120,000
017	0328	Sustainable Management of Mineral Resources	1,638,998,923	1,447,298,999	1,437,422,395	88%	88%	99%	9,876,604
017	0329	Petroleum Exploration Promotion	5,650,000,000	8,583,011,198	8,573,811,109	152%	152%	100%	9,200,089
017	0331	Rural Electrification	25,162,000,000	25,162,000,000	25,136,310,690	100%	100%	100%	25,689,310
017	0940	Support to Thermal Generation	174,500,000,000	169,900,000,000	169,900,000,000	97%	97%	100%	-
017	0985	Energy Fund	191,280,000,000	191,120,033,000	191,120,033,000	100%	100%	100%	-
017	0999	Power Sector Development Operation	50,104,196,322	50,103,196,003	50,102,948,616	100%	100%	100%	247,387
017	1023	Promotion of Renewable Energy	210,000,000	210,000,000	206,929,766	100%	99%	99%	3,070,234
017	1024	Bujagali Interconnection Project	5,000,000,000	4,100,000,000	4,100,000,000	82%	82%	100%	-
017	1026	Mputa Interconnection Project	35,000,000,000	22,446,822,800	22,444,132,980	64%	64%	100%	2,689,820
018	0144	Community Based Rehabilitation	192,668,384	192,666,086	192,657,418	100%	100%	100%	8,668
018	0333	Functional Adult Literacy	1,879,970,000	1,879,970,000	1,879,969,741	100%	100%	100%	259
018	0338	Elimination of Child Labour	39,331,000	38,504,192	38,484,544	98%	98%	100%	19,648
018	0341	PEARL	92,712,000	92,712,000	92,711,998	100%	100%	100%	2
018	0342	Promotion of Children and Youth	2,065,752,900	2,065,752,900	2,065,737,928	100%	100%	100%	14,972
018	0343	Rehabilitation of Public libraries	100,236,000	100,236,000	100,236,000	100%	100%	100%	-
018	0345	Strengthening MSLGD	3,262,912,616	3,050,876,616	3,050,736,863	94%	93%	100%	139,753
018	1000	GOU/UNFPA Gender Project	53,490,000	53,451,000	53,442,935	100%	100%	100%	8,065
018	1001	GoU-UNICEF Community Dialogue	1,056,260,000	1,056,260,000	1,055,685,184	100%	100%	100%	574,816
019	0124	Energy for Rural Transformation	150,000,000	150,000,000	149,781,681	100%	100%	100%	218,319
019	0137	Lake Victoria Envirn Mgt Project	1,810,000,000	1,748,426,675	1,745,312,399	97%	96%	100%	3,114,276
019	0140	Meteorological Support for PMA	2,960,000,000	2,056,666,667	2,047,974,049	69%	69%	100%	8,692,618
019	0146	National Wetland Project Phase III	620,000,000	619,548,000	606,209,490	100%	98%	98%	13,338,510
019	0149	Operational Water Res. Mgt NBI	400,000,000	379,638,000	377,372,772	95%	94%	99%	2,265,228
019	0151	Policy and Management Support	1,499,550,000	1,090,604,227	1,079,923,734	73%	72%	99%	10,680,493
019	0158	School & Community Water-IDPs	1,600,000,000	3,699,997,668	3,698,988,109	231%	231%	100%	1,009,559
019	0160	South Western TWSP-Austria	1,440,000,000	1,376,878,000	1,373,803,951	96%	95%	100%	3,074,049
019	0163	Support to RWS-Project	3,409,000,532	3,383,815,537	3,373,975,218	99%	99%	100%	9,840,319

Annex A2.7 Development Central Government Annual Budget Performance FY 2009/10 by Vote and Project

			(A)	(B)	(C)	(B)/(A)	(C)/(A)	(C)/(B)	(B)-(C)-(D)
VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Annual Release	Annual Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
019	0164	Support to small town WSP	6,719,946,480	6,521,950,814	6,514,343,836	97%	97%	100%	7,606,978
019	0165	Support to WRM	1,830,000,000	1,747,026,000	1,746,946,283	95%	95%	100%	79,717
019	0168	Urban Water Reform	1,210,000,000	1,132,361,667	1,128,983,976	94%	93%	100%	3,377,691
019	0169	Water for Production	22,300,000,000	22,300,000,000	22,291,622,481	100%	100%	100%	8,377,519
019	0947	FIEFOC - Farm Income Project	900,000,000	881,678,959	1,261,377,451	98%	140%	143%	(379,698,492)
019	1015	Gulu Town Water Supply	2,600,000,000	2,498,190,444	2,497,582,220	96%	96%	100%	608,224
019	1021	Mapping of Ground water Res. In Uganda	569,720,000	556,820,734	538,524,807	98%	95%	97%	18,295,927
019	1022	Strengthening capacity on concessions	100,000,000	99,950,000	99,949,660	100%	100%	100%	340
019	1030	Sector Investment Plan Coordination Project (SIPC)	540,000,000	540,000,000	539,330,780	100%	100%	100%	669,220
019	1074	Support to Macroeconomic Management	2,300,000,000	1,706,174,771	1,694,268,873	74%	74%	99%	11,905,898
019	1075	Water and Sanitation Development Facility-East	2,300,320,000	2,231,203,667	2,230,621,209	97%	97%	100%	582,458
019	1102	Climate Change Project	160,000,000	370,666,667	357,567,496	232%	223%	96%	13,099,171
020	0900	E-government ICT Policy Implementation	560,000,000	660,000,000	598,677,728	118%	107%	91%	61,322,272
020	0990	Strengthening Ministry of ICT	1,550,000,000	1,090,000,000	705,636,622	70%	46%	65%	384,363,378
020	1014	National Transmission Backbone project	12,900,000,000	10,760,334,000	2,532,507,979	83%	20%	24%	8,227,826,021
020	1053	District Business Information Centre	230,000,000	164,236,000	123,496,571	71%	54%	75%	40,739,429
020	1054	National IT Authority	170,000,000	1,181,008,000	1,044,563,079	695%	614%	88%	136,444,921
020	1055	Business Process Outsourcing	250,000,000	94,458,000	91,472,856	38%	37%	97%	2,985,144
021	1005	Strengthening Min of EAC	280,000,000	458,934,000	438,272,133	164%	157%	95%	20,661,867
101	0352	Assistance to Judiciary System	3,341,000,000	2,622,333,333	2,622,332,097	78%	78%	100%	1,236
102	0353	Support to Electoral Commission	447,177,000	348,210,000	296,903,000	78%	66%	85%	51,307,000
103	0354	Support to IGG	1,560,985,300	1,560,985,300	910,367,300	100%	58%	58%	650,618,000
104	0355	Rehabilitation of Parliament	11,819,792,142	11,731,657,937	9,931,346,291	99%	84%	85%	1,800,311,646
105	0356	Law Reform Commision	119,290,000	119,290,000	104,290,000	100%	87%	87%	15,000,000
106	0358	Support to Human Rights	195,570,000	195,570,000	195,560,000	100%	100%	100%	10,000
107	0359	UAC Secretariat	2,614,030,000	2,611,822,999	2,533,900,910	100%	97%	97%	77,922,089
108	0361	National Planning Authority	562,004,000	562,000,000	387,000,000	100%	69%	69%	175,000,000
108	0987	Uganda Capacity Building Programme	400,420,000	386,360,000	379,598,985	96%	95%	98%	6,761,015
110	0430	Uganda Industrial Research Institute	8,230,000,000	14,023,221,289	13,116,994,637	170%	159%	94%	906,226,652
111	1057	Busitema University Infrastructure Dev't	1,677,520,000	1,677,520,000	1,677,520,000	100%	100%	100%	-
112	0939	Strengthening Cord of Acct Sector	287,000,000	287,000,000	168,616,703	100%	59%	59%	118,383,297
112	1028	Anti Corruption Threshold Country Programme	1,699,690,000	1,829,894,000	1,765,858,088	108%	104%	97%	64,035,912
113	0265	Upgrade Atiak - Moyo-Kajokeji (104km)	8,000,000,000	8,000,000,000	8,000,000,000	100%	100%	100%	-
113	0267	Improvement of Ferry Services	6,000,000,000	5,400,000,000	5,382,903,619	90%	90%	100%	17,096,381
113	0268	Kampala Northern Bypass (17km)	500,000,000	475,000,000	463,341,668	95%	93%	98%	11,658,332
113	0278	Upgrade Kabale - Kisoro - Bunagana/ Kyanika (98km)	7,280,000,000	6,422,000,000	6,231,453,830	88%	86%	97%	190,546,170
113	0279	Improvement of traffic flow in Kampala	5,000,000,000	5,000,000,000	4,923,685,367	100%	98%	98%	76,314,633
113	0280	Rehabilitate Fort Portal - Hima (55km)	1,900,000,000	1,900,000,000	1,899,920,576	100%	100%	100%	79,424
113	0293	Construction of RD Agency HQs	100,000,000	100,000,000	100,000,000	100%	100%	100%	-
113	0294	External Audit Services	300,000,000	300,000,000	300,000,000	100%	100%	100%	-
113	0295	Upgrade Kampala -Gayaza- Zirobwe (43km)	6,000,000,000	5,600,000,000	5,585,265,966	93%	93%	100%	14,734,034
113	0298	Accident black spots on Jinja - Kampala	1,738,000,000	1,638,000,000	1,638,000,000	94%	94%	100%	-
113	0299	Upgrade Soroti - Dokolo - Lira (123km)	25,000,000,000	24,450,000,000	24,211,421,874	98%	97%	99%	238,578,126
113	0321	Upgrade Fort Portal - Budibugyo - Lamia (104km)	5,162,000,000	4,645,800,000	4,510,565,163	90%	87%	97%	135,234,837
113	0954	Design Muyembe-Moroto - Kotido (290km)	2,000,000,000	2,000,000,000	1,465,812,925	100%	73%	73%	534,187,075
113	0955	Upgrade Nyakahita-Ibanda-Fort Portal (208km)	4,020,000,000	3,618,000,000	3,618,000,000	90%	90%	100%	-
113	1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	2,000,000,000	2,000,000,000	1,800,000,000	100%	90%	90%	200,000,000
113	1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	2,000,000,000	2,071,373,333	-	104%	0%	0%	2,071,373,333
113	1033	Design Hoima - Kaiso -Tonya (85km)	2,000,000,000	1,850,000,000	1,400,083,276	93%	70%	76%	449,916,724
113	1038	Design Ntungamo-Mirama Hills (37km)	100,000,000	100,000,000	-	100%	0%	0%	100,000,000
113	1040	Design Kapchorwa-Suam road (77km)	100,000,000	100,000,000	-	100%	0%	0%	100,000,000
113	1044	Design Ishaka-Kagamba (35km)	100,000,000	100,000,000	-	100%	0%	0%	100,000,000
113	1056	Transport Corridor Project	410,265,675,977	176,350,327,667	170,862,590,366	43%	42%	97%	5,487,737,301
113	1099	Design for Reconstruction of Tororo - Soroti road	100,000,000	100,000,000	-	100%	0%	0%	100,000,000
113	1100	Design for reconst of Lira - Kamudini - Gulu road	100,000,000	100,000,000	-	100%	0%	0%	100,000,000
113	1103	Feasibility Study of Bus Rapid Transit.	500,000,000	500,000,000	-	100%	0%	0%	500,000,000
113	1104	Construct Selected Bridges (BADEA)	1,000,000,000	700,000,000	360,878,623	70%	36%	52%	339,121,377
114	1120	Uganda Cancer Institute Project	3,100,000,000	3,100,000,000	2,996,352,118	100%	97%	97%	103,647,882
115	1121	Uganda Heart Institute Project	1,500,000,000	1,500,000,000	418,630,060	100%	28%	28%	1,081,369,940
116	1122	SUPPORT TO NMS	66,000,000	50,000,000	-	76%	0%	0%	50,000,000
117	1127	Support to Uganda Tourism Board	324,918,000	227,443,000	226,781,416	70%	70%	100%	661,584
131	0362	Support to Office of the Auditor General	900,368,000	900,368,000	660,248,463	100%	73%	73%	240,119,537
132	0363	Education Service Commision	53,060,000	252,966,000	252,492,495	477%	476%	100%	473,505
133	0364	Assistance to Prosecution	407,705,800	407,705,800	324,700,185	100%	80%	80%	83,005,615

Annex A2.7 Development Central Government Annual Budget Performance FY 2009/10 by Vote and Project

			(A)	(B)	(C)	(B)/(A)	(C)/(A)	(C)/(B)	(B)-(C)-(D)
VOTE	PROJECT CODE	PROJECT NAME	Approved Budget (Appropriation)	Annual Release	Annual Expenditure	Release Perf.	Expenditure Perf.	Absorption	Unspent Balances
134	0365	Health Service Commision	346,799,000	346,799,000	346,784,212	100%	100%	100%	14,788
136	0184	Institutional Development Program	859,340,000	859,340,000	859,340,000	100%	100%	100%	-
137	0368	Development	3,098,770,000	3,098,770,000	3,098,770,000	100%	100%	100%	-
138	0896	Support to MUBS Infrastructural Dev't	1,000,000,000	1,000,000,000	1,000,000,000	100%	100%	100%	-
139	0369	Development of Kyambogo University	222,845,000	222,845,000	222,845,000	100%	100%	100%	-
141	0653	Support to URA Projects	5,399,999,997	5,399,999,997	5,399,999,997	100%	100%	100%	-
142	0382	Support for NARO	24,646,176,000	44,603,173,532	39,260,974,772	181%	159%	88%	5,342,198,760
143	0045	Support to UBOS	1,436,030,000	1,424,407,500	259,940,800	99%	18%	18%	1,164,466,700
144	0385	Assistance to Uganda Police	10,280,926,610	31,480,926,610	29,010,014,140	306%	282%	92%	2,470,912,470
144	1107	Police Enhancement PRDP	6,256,783,390	6,256,782,390	6,240,269,420	100%	100%	100%	16,512,970
145	0386	Assistance to the UPS	2,740,610,000	2,740,610,000	1,321,553,062	100%	48%	48%	1,419,056,938
145	1109	Prisons Enhancement - Northern Uganda	1,603,001,000	1,603,000,600	1,600,216,970	100%	100%	100%	2,783,630
146	0388	Public Service Commission	711,790,000	711,790,000	631,762,618	100%	89%	89%	80,027,382
147	0389	Support LGFC	171,699,000	163,232,000	163,232,000	95%	95%	100%	-
148	0390	Judicial Service Commission	96,799,362	96,799,000	96,779,740	100%	100%	100%	19,260
149	0906	Gulu University	1,400,053,381	1,400,053,381	1,400,053,381	100%	100%	100%	-
150	0126	NEMA	1,250,000,000	935,000,000	732,779,538	75%	59%	78%	202,220,462
152	0903	Government Purchases	12,104,000,000	22,092,985,333	20,542,282,239	183%	170%	93%	1,550,703,094
153	0049	Procurement Reform Implementation	3,433,000,299	3,432,988,204	3,411,745,829	100%	99%	99%	21,242,375
154	0253	Support to UNBS	4,397,000,000	4,329,834,000	3,539,883,832	98%	81%	82%	789,950,168
156	0989	Support to Uganda Land Commission	3,680,000,000	3,677,501,000	3,664,535,810	100%	100%	100%	12,965,190
157	0161	Support to National Forestry Authority	1,000,000,000	1,000,000,000	999,999,923	100%	100%	100%	77
159	0983	Strengthening ESO	442,000,000	442,000,000	404,500,000	100%	92%	92%	37,500,000
161	0392	Mulago Hospital Complex	5,120,000,000	5,119,200,000	5,019,200,000	100%	98%	98%	100,000,000
162	0911	Butabika and health cente remodelling/construction	1,325,140,000	495,140,000	494,858,898	37%	37%	100%	281,102
162	0981	Strengthening reproducive and mental health	7,229,999,654	7,229,999,654	7,212,499,334	100%	100%	100%	17,500,320
163	1004	Arua Rehabilitation	1,481,000,000	1,481,000,000	1,481,000,000	100%	100%	100%	-
164	1004	Fort Portal Rehabilitation	1,750,000,000	1,750,000,000	1,750,000,000	100%	100%	100%	-
165	1004	Gulu Rehabilitation	1,750,000,000	1,750,000,000	1,750,000,000	100%	100%	100%	-
166	1004	Hoima Rehabilitation	1,143,000,000	1,143,000,000	1,143,000,000	100%	100%	100%	-
167	1004	Jinja Rehabilitation	1,808,000,000	1,808,000,000	1,808,000,000	100%	100%	100%	-
168	1004	Kabale Rehabilitation	1,800,000,000	1,800,000,000	1,800,000,000	100%	100%	100%	-
169	1004	Masaka Rehabilitation	1,806,000,000	1,806,000,000	1,806,000,000	100%	100%	100%	-
170	1004	Mbale Rehabilitation	1,452,000,000	1,452,000,000	1,452,000,000	100%	100%	100%	-
171	1004	Soroti Rehabilitation	1,350,000,000	1,350,000,000	1,350,000,000	100%	100%	100%	-
172	1004	Lira Rehabilitation	1,460,000,000	1,460,000,000	1,460,000,000	100%	100%	100%	-
173	1004	Mbarara Rehabilitation	1,200,000,000	1,200,000,000	1,200,000,000	100%	100%	100%	-
203	0399	Strengthening Mission	50,000,000	50,000,000	50,000,000	100%	100%	100%	-
205	1064	Strengthening Mission	60,000,000	60,000,000	60,000,000	100%	100%	100%	-
206	0892	Strengthening Mission	60,000,000	60,000,000	60,000,000	100%	100%	100%	-
208	0401	Strengthening Mission	500,000,000	500,000,000	500,000,000	100%	100%	100%	-
211	0930	Strengthening Mission	60,000,000	60,000,000	60,000,000	100%	100%	100%	-
219	0975	Strengthening Mission	227,000,000	227,000,000	227,000,000	100%	100%	100%	-
224	0925	Strengthening Mission	400,000,000	400,000,000	400,000,000	100%	100%	100%	-
227	0928	Strengthening Mission	60,000,000	60,000,000	60,000,000	100%	100%	100%	-
229	0976	Strengthening Mission	1,733,000,000	1,733,000,000	1,733,000,000	100%	100%	100%	-
230	1124	Strengthening Abu Dhabi Mission	214,200,000	214,200,000	214,200,000	100%	100%	100%	-
231	1125	Strengthening Bujumbura Mission	130,000,000	130,000,000	130,000,000	100%	100%	100%	-
TOTAL CENTRAL VOTES			**1,702,334,172,495**	**1,601,034,088,537**	**1,562,542,383,488**	**94%**	**92%**	**98%**	**38,491,705,049**

Annex A3.1 Local Government Grant Releases in FY 2009/10

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
Sector: Agriculture	***122.28***	***122.27***	***100.0%***
321415 PMA non sectoral condition grant	5.05	5.04	99.8%
321429 NAADS	117.24	117.24	100.0%
Sector: Works and Transport	***67.92***	***67.89***	***100.0%***
321412 District and Urban Road Maintenance	64.46	64.43	100.0%
321423 Regional Workshops	3.46	3.46	100.0%
Sector: Education	***607.42***	***586.58***	***96.6%***
321404 District Tertiary Institutions	17.13	14.64	85.5%
321405 Primary Teachers' Salaries	372.03	358.95	96.5%
321406 Secondary Teacher's Salaries	123.25	121.27	98.4%
321411 UPE Capitation	41.01	38.96	95.0%
321432 Health Training Schools	1.89	1.89	100.0%
321433 Schools' Facilities Grant	52.11	50.87	97.6%
Sector: Health	***192.90***	***197.55***	***102.4%***
321407 District PHC wage	107.46	115.09	107.1%
321413 District PHC non-wage	18.27	19.95	109.2%
321417 District Hospital	10.25	7.52	73.3%
321418 District NGO	16.59	15.76	95.0%
321421 PHC NGO Wage Subvention	1.15	0.87	75.9%
321431 District PHC Dev't	39.18	38.36	97.9%
Sector: Water and Environment	***58.45***	***55.91***	***95.6%***
321424 Urban Water O&M Grant(TCs)	2.29	2.21	96.4%
321428 Rural Water	55.37	52.91	95.6%
321436 District Natural Res. Grant Wetlands	0.79	0.78	100.0%
Sector: Social Development	***5.17***	***4.90***	***94.9%***
321409 Community Development Salaries	0.86	0.59	69.2%
321420 District Functional Adult Literacy	1.60	1.60	100.0%
321430 Public Libraries	0.33	0.33	100.0%
321434 Community Development	0.89	0.88	100.0%
321437 Women Youth and Disability Council Grants	1.50	1.50	100.0%
Sector: Public Sector Management	***261.17***	***259.73***	***99.4%***
221016 IFMS Recurrent Costs	0.65	0.65	100.0%
321401 District Unconditional Grant	114.59	114.58	100.0%
321402 Urban unconditional grant	26.95	26.94	100.0%
321403 District Equalisation Grant	3.49	3.34	95.6%
321426 Local Development Grant	64.31	60.68	94.3%
321435 District Startup Costs	3.02	2.27	75.2%
321439 DSC Operational Costs	0.00	4.38	N/A
321441 District Graduated Tax Compensation	37.37	37.36	100.0%
321442 Urban Authorities Graduated Tax Comp	7.65	7.65	100.0%
321443 CAOs wage	3.15	1.88	59.6%
Sector: Accountability	***11.16***	***6.28***	***56.3%***
321410 DSC Chair's Salaries	5.34	0.58	10.9%
321422 Boards and Commissions	3.35	3.34	100.0%
321427 PAF Monitoring and Accountability	2.48	2.36	95.1%
Grand Total:	**1,326.48**	**1,301.12**	**98.1%**
Wage	629.21	613.01	97.4%
Non-Wage Recurrent	369.06	368.07	99.7%
GoU Development	328.21	320.05	97.5%

Annex A3.2: Annual Release Performance for Local Governments by District and Budget Classification in FY 2009/10

Vote	Region	Name	Approved budget				Releases				Performance			
			Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
501	North	Adjumani	3.10	4.38	3.83	11.31	3.29	4.34	3.58	11.21	106%	99%	93%	99%
502	North	Apac	11.55	5.75	5.68	22.98	11.14	5.69	5.58	22.42	96%	99%	98%	98%
503	North	Arua	11.19	6.61	5.97	23.78	11.31	6.53	5.81	23.65	101%	99%	97%	99%
504	East	Bugiri	9.30	4.94	4.68	18.92	9.18	4.87	4.54	18.59	99%	99%	97%	98%
505	West	Bundibugyo	5.65	3.50	2.43	11.58	5.53	3.47	2.36	11.36	98%	99%	97%	98%
506	West	Bushenyi	22.29	8.50	6.07	36.86	21.58	8.37	5.92	35.87	97%	98%	97%	97%
507	North	Busia	6.86	3.78	3.26	13.89	6.62	3.74	3.19	13.55	97%	99%	98%	98%
508	North	Gulu	5.46	5.64	7.18	18.29	5.69	5.55	7.13	18.37	104%	98%	99%	100%
509	West	Hoima	7.69	4.67	3.19	15.56	7.31	4.41	3.11	14.83	95%	94%	97%	95%
510	East	Iganga	15.65	5.92	5.35	26.93	15.17	5.84	5.20	26.21	97%	99%	97%	97%
511	East	Jinja	9.13	5.44	3.36	17.92	8.69	5.39	3.25	17.33	95%	99%	97%	97%
512	West	Kabale	14.20	5.08	4.05	23.33	14.36	4.99	3.95	23.30	101%	98%	98%	100%
513	West	Kabarole	6.69	4.52	3.22	14.44	6.67	4.46	3.17	14.31	100%	99%	98%	99%
514	North	Kaberamaido	3.82	2.45	2.37	8.65	3.67	2.42	2.31	8.40	96%	99%	98%	97%
515	Central	Kalangala	1.13	1.73	1.76	4.63	1.16	1.72	1.71	4.60	103%	100%	97%	99%
516	Central	Kampala	14.57	15.54	4.47	34.57	14.22	15.32	4.23	33.77	98%	99%	95%	98%
517	East	Kamuli	10.68	6.96	5.43	23.07	10.82	6.85	5.26	22.93	101%	98%	97%	99%
518	West	Kamwenge	5.29	3.39	3.21	11.90	5.36	3.35	3.11	11.83	101%	99%	97%	99%
519	West	Kanungu	5.92	3.42	2.72	12.06	5.67	3.38	2.64	11.70	96%	99%	97%	97%
520	North	Kapchorwa	6.18	2.53	3.30	12.01	5.88	2.51	3.24	11.64	95%	99%	98%	97%
521	West	Kasese	14.23	7.93	5.37	27.53	13.98	7.59	5.28	26.85	98%	96%	98%	98%
522	North	Katakwi	3.43	2.67	3.50	9.60	3.35	2.65	3.47	9.47	98%	99%	99%	99%
523	Central	Kayunga	8.19	3.50	2.72	14.41	7.92	3.45	2.64	14.02	97%	99%	97%	97%
524	West	Kibale	8.26	4.95	4.41	17.62	8.14	4.89	4.30	17.32	99%	99%	98%	98%
525	Central	Kiboga	5.57	3.39	3.03	11.99	5.85	3.35	2.95	12.14	105%	99%	97%	101%
526	West	Kisoro	6.90	3.32	2.89	13.11	6.69	3.27	2.81	12.78	97%	98%	97%	97%
527	North	Kitgum	7.10	7.60	7.31	22.00	6.99	7.37	7.17	21.54	98%	97%	98%	98%
528	North	Kotido	1.29	2.54	4.38	8.20	1.26	2.52	4.28	8.06	98%	99%	98%	98%
529	North	Kumi	8.19	4.81	3.88	16.88	7.95	4.72	3.84	16.51	97%	98%	99%	98%
530	West	Kyenjojo	6.94	5.25	3.96	16.15	7.02	5.19	3.84	16.04	101%	99%	97%	99%
531	North	Lira	13.05	6.43	8.29	27.77	12.73	6.36	8.18	27.27	98%	99%	99%	98%
532	Central	Luwero	11.85	4.47	3.59	19.90	11.56	4.41	3.48	19.45	98%	99%	97%	98%
533	Central	Masaka	16.15	7.19	5.17	28.51	16.26	7.05	5.04	28.35	101%	98%	97%	99%
534	North	Masindi	9.68	6.06	5.27	21.00	9.83	6.01	5.17	21.02	102%	99%	98%	100%
535	East	Mayuge	6.37	3.66	3.18	13.20	6.24	3.60	3.11	12.95	98%	98%	98%	98%
536	North	Mbale	7.87	3.93	4.43	16.22	7.63	3.87	4.31	15.81	97%	99%	97%	97%
537	West	Mbarara	8.76	6.04	3.75	18.56	8.33	5.99	3.65	17.97	95%	99%	97%	97%
538	North	Moroto	2.18	3.21	5.14	10.53	2.10	3.16	5.04	10.30	96%	99%	98%	98%

Annex A3.2: Annual Release Performance for Local Governments by District and Budget Classification in FY 2009/10

Vote	Region	Name	Approved budget				Releases				Performance			
			Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
539	North	Moyo	4.73	3.09	3.96	11.77	4.69	3.06	3.91	11.66	99%	99%	99%	99%
540	Central	Mpigi	12.64	4.90	4.33	21.87	12.14	4.83	4.19	21.17	96%	98%	97%	97%
541	Central	Mubende	8.09	4.33	4.66	17.08	7.86	4.28	4.51	16.65	97%	99%	97%	97%
542	Central	Mukono	18.95	10.88	6.59	36.42	18.46	10.45	6.51	35.42	97%	96%	99%	97%
543	North	Nakapiripirit	2.24	5.03	4.07	11.33	2.13	5.00	3.97	11.10	95%	99%	98%	98%
544	Central	Nakasongola	4.02	2.26	2.25	8.53	4.20	2.24	2.11	8.54	104%	99%	94%	100%
545	North	Nebbi	9.24	7.12	7.02	23.38	9.04	7.01	6.92	22.97	98%	99%	99%	98%
546	West	Ntungamo	11.49	4.58	3.31	19.39	11.03	4.53	3.22	18.78	96%	99%	97%	97%
547	North	Pader	6.49	6.18	7.81	20.48	7.04	6.09	7.72	20.85	109%	99%	99%	102%
548	North	Pallisa	9.86	4.99	5.58	20.43	9.38	4.93	5.46	19.77	95%	99%	98%	97%
549	Central	Rakai	13.02	5.49	4.39	22.91	13.02	5.43	4.28	22.72	100%	99%	97%	99%
550	West	Rukungiri	10.13	3.85	2.65	16.63	9.90	3.77	2.57	16.24	98%	98%	97%	98%
551	Central	Sembabule	5.98	2.63	2.33	10.95	5.82	2.59	2.26	10.67	97%	99%	97%	97%
552	North	Sironko	7.99	3.83	5.16	16.98	7.86	3.78	5.06	16.70	98%	99%	98%	98%
553	North	Soroti	8.09	4.60	5.34	18.03	8.00	4.55	5.24	17.79	99%	99%	98%	99%
554	North	Tororo	10.11	5.73	4.96	20.79	9.73	5.66	4.84	20.23	96%	99%	98%	97%
555	Central	Wakiso	14.28	9.63	5.46	29.37	14.40	9.54	5.29	29.23	101%	99%	97%	100%
556	North	Yumbe	6.24	3.98	5.42	15.64	5.92	3.94	5.28	15.15	95%	99%	97%	97%
557	North	Butaleja	4.79	2.85	3.08	10.72	4.87	2.82	3.01	10.70	102%	99%	98%	100%
558	West	Ibanda	5.61	3.39	2.82	11.82	5.39	3.34	2.74	11.47	96%	99%	97%	97%
559	North	Kaabong	2.45	4.66	4.77	11.88	2.23	4.63	4.66	11.52	91%	99%	98%	97%
560	West	Isingiro	6.67	3.75	3.67	14.09	6.54	3.71	3.59	13.84	98%	99%	98%	98%
561	East	Kaliro	3.92	2.17	2.46	8.55	4.16	2.14	2.37	8.68	106%	99%	96%	101%
562	West	Kiruhura	4.61	3.56	3.39	11.56	4.33	3.52	3.29	11.14	94%	99%	97%	96%
563	North	Koboko	3.21	2.55	2.93	8.68	3.32	2.52	2.82	8.67	104%	99%	96%	100%
564	North	Amolatar	3.28	2.33	2.46	8.08	3.10	2.30	2.42	7.83	95%	99%	98%	97%
565	North	Amuria	5.05	2.91	3.43	11.39	4.75	2.87	3.34	10.96	94%	99%	97%	96%
566	North	Manafwa	7.99	3.38	5.17	16.54	7.80	3.34	5.07	16.21	98%	99%	98%	98%
567	North	Bukwa	2.22	1.62	2.09	5.92	2.13	1.60	2.03	5.76	96%	99%	97%	97%
568	Central	Mityana	6.92	3.44	2.48	12.85	6.77	3.40	2.41	12.58	98%	99%	97%	98%
569	Central	Nakaseke	4.90	2.96	2.33	10.19	4.85	2.93	2.27	10.05	99%	99%	98%	99%
570	North	Amuru	4.36	3.20	5.41	12.98	4.41	3.17	5.20	12.79	101%	99%	96%	99%
571	North	Budaka	3.74	2.15	2.81	8.71	3.80	2.13	2.75	8.68	102%	99%	98%	100%
572	North	Oyam	7.47	3.29	4.65	15.41	7.20	3.22	4.59	15.01	96%	98%	99%	97%
573	North	Abim	2.60	2.63	2.25	7.47	2.50	2.61	2.19	7.29	96%	99%	97%	98%
574	East	Namutumba	4.03	2.27	2.06	8.35	3.86	2.24	2.06	8.15	96%	99%	100%	98%
575	North	Dokolo	3.77	2.71	3.87	10.35	3.74	2.68	3.83	10.25	99%	99%	99%	99%
576	North	Bulisa	1.20	2.13	2.45	5.79	1.21	2.12	2.42	5.75	101%	99%	99%	99%
577	North	Maracha	8.22	4.24	4.02	16.47	7.78	4.16	3.94	15.89	95%	98%	98%	96%

Annex A3.2: Annual Release Performance for Local Governments by District and Budget Classification in FY 2009/10

Vote	Region	Name	Approved budget				Releases				Performance			
			Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total	Wage	Non-wage Recurrent	Domestic Development	Total
578	North	Bukedea	3.20	2.38	2.33	7.90	3.03	2.35	2.10	7.49	95%	99%	90%	95%
579	North	Bududa	3.91	2.57	2.79	9.26	3.66	2.54	2.73	8.93	94%	99%	98%	96%
580	West	Lyantonde	2.10	1.76	1.64	5.49	2.14	1.74	1.58	5.47	102%	99%	96%	99%
751	North	Arua M.C	2.01	1.43	0.42	3.86	2.00	1.42	0.36	3.78	99%	99%	85%	98%
752	Central	Entebbe M.C	2.40	1.49	0.39	4.27	2.34	1.48	0.38	4.20	98%	100%	98%	98%
753	West	Fort Portal M.C	2.17	1.18	0.26	3.61	2.01	1.17	0.25	3.43	93%	99%	95%	95%
754	North	Gulu M.C	3.83	2.40	0.88	7.12	3.64	2.39	0.85	6.88	95%	99%	97%	97%
755	East	Jinja M.C	3.05	1.93	0.42	5.40	3.05	1.92	0.40	5.37	100%	100%	95%	99%
757	West	Kabale M.C	3.01	1.09	0.26	4.35	2.83	1.08	0.24	4.16	94%	99%	95%	96%
758	North	Lira M.C	2.17	1.57	1.03	4.77	2.17	1.56	1.01	4.73	100%	99%	98%	99%
759	Central	Masaka M.C	1.99	1.30	0.30	3.59	1.92	1.30	0.28	3.50	96%	100%	95%	97%
760	North	Mbale M.C	3.18	2.07	0.42	5.68	3.15	2.06	0.33	5.54	99%	99%	78%	98%
761	West	Mbarara M.C	3.48	1.47	0.37	5.32	3.37	1.47	0.35	5.18	97%	99%	95%	97%
762	North	Moroto M.C	0.81	1.17	0.09	2.06	0.74	1.16	0.08	1.97	92%	99%	85%	96%
763	North	Soroti M.C	2.31	1.33	0.59	4.23	2.28	1.32	0.57	4.17	99%	99%	97%	99%
764	North	Tororo M.C	2.25	1.34	0.32	3.91	2.17	1.33	0.31	3.82	97%	99%	97%	98%
Total			**624.83**	**373.44**	**328.21**	**1,326.48**	**613.01**	**368.07**	**320.05**	**1301.12**	**98.1%**	**98.6%**	**97.5%**	**98.1%**

Annex A3.3: Annual PRDP releases to local governments for FY 2009/10 UGX '000s

VOTE	District Municipality	Roads			Rural and Urban Water*			Primary Health Care Devt			School Facilitation Grant			Total PRDP		
		Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Approved Budget	Annual Release	% Released	Budget	Release	% Released
501	ADJUMANI	1,195,893	1,195,893	100%	277,136	277,136	100%	801,751	801,751	100%	494,865	494,865	100%	2,769,645	2,769,645	100%
502	APAC	523,857	523,857	100%	-	-	-	473,117	473,117	100%	1,607,598	1,607,598	100%	2,604,572	2,604,572	100%
503	ARUA	1,257,605	1,257,605	100%	149,969	149,969	100%	643,663	643,663	100%	476,278	476,278	100%	2,527,514	2,527,514	100%
507	BUSIA	399,490	399,490	100%	58,783	58,783	100%	363,483	363,483	100%	316,150	316,150	100%	1,137,907	1,137,907	100%
508	GULU	446,957	446,957	100%	930,565	930,565	100%	1,568,908	1,568,908	100%	1,801,780	1,801,780	100%	4,748,210	4,748,210	100%
514	KABERAMAIDO	148,084	148,084	100%	15,298	15,298	100%	199,881	199,881	100%	288,513	288,513	100%	651,776	651,776	100%
520	KAPCHORWA	107,021	107,021	100%	42,405	42,405	100%	299,713	299,713	100%	307,550	307,550	100%	756,689	756,689	100%
522	KATAKWI	253,613	253,613	100%	107,181	107,181	100%	505,865	505,865	100%	777,272	777,272	100%	1,643,931	1,643,931	100%
527	KITGUM	1,325,009	1,325,009	100%	376,519	376,519	100%	591,819	591,819	100%	1,609,744	1,609,744	100%	3,903,091	3,903,091	100%
528	KOTIDO	192,418	192,418	100%	1,170,883	1,170,883	100%	751,911	751,911	100%	760,287	760,287	100%	2,875,498	2,875,498	100%
529	KUMI	213,579	213,579	100%	307,514	307,514	100%	363,346	363,346	100%	223,497	223,497	100%	1,107,936	1,107,936	100%
531	LIRA	-	-	-	-	-	-	1,637,119	1,637,119	100%	2,108,552	2,108,552	100%	3,745,672	3,745,672	100%
534	MASINDI	880,528	880,528	100%	242,470	242,470	100%	858,770	858,770	100%	719,260	719,260	100%	2,701,028	2,701,028	100%
536	MBALE	160,916	160,916	100%	149,078	149,078	100%	613,432	613,432	100%	513,891	513,891	100%	1,437,316	1,437,316	100%
538	MOROTO	6,747	6,747	100%	311,656	311,656	100%	1,356,279	1,356,279	100%	354,804	354,804	100%	2,029,486	2,029,486	100%
539	MOYO	139,631	139,631	100%	96,840	96,840	100%	779,504	779,504	100%	440,667	440,667	100%	1,456,642	1,456,642	100%
543	NAKAPIRRIPIRIT	1,407,368	1,407,368	100%	191,117	191,117	100%	194,781	194,781	100%	270,357	270,357	100%	2,063,622	2,063,622	100%
545	NEBBI	-	-	-	523,466	523,466	100%	434,801	434,801	100%	1,499,147	1,499,147	100%	2,457,414	2,457,414	100%
547	PADER	368,878	368,878	100%	463,167	463,167	100%	1,381,939	1,381,939	100%	2,172,338	2,172,338	100%	4,386,322	4,386,322	100%
548	PALLISA	373,850	373,850	100%	208,876	208,876	100%	381,888	381,888	100%	553,129	553,129	100%	1,517,742	1,517,742	100%
552	SIRONKO	94,177	94,177	100%	102,945	102,945	100%	565,156	565,156	100%	499,506	499,506	100%	1,261,785	1,261,785	100%
553	SOROTI	418,549	418,549	100%	23,313	23,313	100%	512,188	512,188	100%	711,149	711,149	100%	1,665,199	1,665,199	100%
554	TORORO	944,885	944,885	100%	240,444	240,444	100%	122,629	122,629	100%	413,753	413,753	100%	1,721,710	1,721,710	100%
556	YUMBE	421,483	421,483	100%	121,074	121,074	100%	425,030	425,030	100%	1,019,462	1,019,462	100%	1,987,050	1,987,050	100%
557	BUTALEJA	82,691	82,691	100%	6,615	6,615	100%	354,246	354,246	100%	311,462	311,462	100%	755,014	755,014	100%
559	KAABONG	1,377,314	1,377,314	100%	52,290	52,290	100%	902,832	902,832	100%	398,793	398,793	100%	2,731,229	2,731,229	100%
563	KOBOKO	-	-	-	48,276	48,276	100%	492,618	492,618	100%	532,480	532,480	100%	1,073,374	1,073,374	100%
564	AMOLATAR	354,925	354,925	100%	49,598	49,598	100%	394,165	394,165	100%	542,846	542,846	100%	1,341,533	1,341,533	100%
565	AMURIA	101,576	101,576	100%	69,106	69,106	100%	453,923	453,923	100%	147,066	147,066	100%	771,671	771,671	100%
566	MANAFWA	97,405	97,405	100%	154,581	154,581	100%	275,353	275,353	100%	998,013	998,013	100%	1,525,352	1,525,352	100%
567	BUKWA	188,003	188,003	100%	56,772	56,772	100%	102,142	102,142	100%	285,325	285,325	100%	632,241	632,241	100%
570	AMURU	345,059	345,059	100%	39,400	39,400	100%	1,068,219	1,068,219	100%	1,592,735	1,592,735	100%	3,045,412	3,045,412	100%
571	BUDAKA	47,414	47,414	100%	65,303	65,303	100%	265,210	265,210	100%	286,742	286,742	100%	664,669	664,669	100%
572	OYAM	-	-	-	508,160	508,160	100%	1,041,279	1,041,279	100%	755,063	755,063	100%	2,304,501	2,304,501	100%
573	ABIM	697,252	697,252	100%	-	-	-	-	-	-	377,419	377,419	100%	1,074,671	1,074,671	100%
575	DOKOLO	580,000	580,000	100%	-	-	-	754,725	754,725	100%	1,476,230	1,476,230	100%	2,810,955	2,810,955	100%
576	BULISA	544,071	544,071	100%	532,244	532,244	100%	354,072	354,072	100%	396,863	396,863	100%	1,827,250	1,827,250	100%
577	MARACHA-TEREGO	327,288	327,288	100%	42,054	42,054	100%	320,402	320,402	100%	202,765	202,765	100%	892,509	892,509	100%
578	BUKEDEA	300,659	300,659	100%	23,072	23,072	100%	219,747	219,747	100%	198,234	198,234	100%	741,712	741,712	100%
579	BUDUDA	209,665	209,665	100%	176,519	176,519	100%	363,012	363,012	100%	270,105	270,105	100%	1,019,301	1,019,301	100%
751	ARUA MUN.	170,651	170,651	100%	127,988	127,988	100%	63,994	63,994	100%	63,994	63,994	100%	426,627	426,627	100%
754	GULU MUN.	365,138	365,138	100%	-	-	-	182,569	182,569	100%	182,569	182,569	100%	730,275	730,275	100%
758	LIRA MUN.	-	-	-	-	-	-	303,661	303,661	100%	303,661	303,661	100%	607,322	607,322	100%
760	MBALE MUN.	267,018	267,018	100%	267,018	267,018	100%	-	-	-	-	-	-	534,036	534,036	100%
762	MOROTO MUN.	251,579	251,579	100%	251,579	251,579	100%	-	-	-	-	-	-	503,158	503,158	100%
763	SOROTI MUN.	176,431	176,431	100%	-	-	-	132,323	132,323	100%	132,323	132,323	100%	441,078	441,078	100%
764	TORORO MUN.	215,102	215,102	100%	143,401	143,401	100%	-	-	-	-	-	-	358,503	358,503	100%
-	**TOTAL**	**17,979,778**	**17,979,778**	**100%**	**8,724,671**	**8,724,671**	**100%**	**23,871,465**	**23,871,465**	**100%**	**29,394,239**	**29,394,239**	**100%**	**79,970,152**	**79,970,152**	**100%**

* Urban Water Unconditional Grant applies for Municipalities (Votes 751-764)