



THE REPUBLIC OF UGANDA

ANNUAL BUDGET PERFORMANCE REPORT FY 2017/18

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

OCTOBER 2018

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Glossary of Key Terms

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

Approved Budget: This is the appropriated budget by the Parliament of the Republic of Uganda, which is normally undertaken in May of the proceeding Financial Year.

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.

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.

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

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.

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

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

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

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.

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

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

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

Glossary of Key Terms

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

Sub - Programmes (Projects): These represent the results or set of activities implemented by the Vote which contribute to the achievement of Programme 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.

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

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

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.

Supplementary Budget: This is an in year addition to an MDAs' approved budget. This budget is also appropriated by Parliament during the course of the Financial Year.

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

Programmes: 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.

Programme Key Outputs: These are strategically important services delivered by the Programme 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.

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

Acronyms and Abbreviations

AIA	Appropriation In Aid
BDS	Business Development Services
CFR	Charter for Fiscal Responsibility
CDO	Cotton Development Organisation
DUCAR	District, Urban and Community Access Roads
EAC	East African Community
EFT	Electronic Funds Transfer
EOC	Equal Opportunities Commission
FAL	Functional Adult Literacy
FINMAP	Financial Management Accountability Programme
GAVI	Global Alliance for vaccines and Immunisation
GoU	Government of Uganda
HSSP	Health Sector Strategic Plan
JLOS	Justice Law and order Sector
KCCA	Kampala Capital City Authority
KIDP	Karamoja Integrated Development Programme
KYU	Kyambogo University
LGFC	Local Government Finance Commission
LGMSD	Local Government Management Service Delivery
LGs	Local Governments
LRDP	Luwero-Rwenzori Development Program
MAAIF	Ministry of Agriculture Animal Industry and Fisheries
MDAs	Ministries, Departments and Agencies
MEACA	Ministry of East African Community Affairs
MEMD	Ministry of Energy and Mineral Development
MFIs	Micro Finance Institutions
MFPED	Ministry of Finance, Planning and Economic Development
MLHUD	Ministry of Lands, Housing and Urban Development
MOD	Ministry of Defence
MoES	Ministry of Education
MoGLSD	Ministry of Gender Labour and Social Development
MoH	Ministry of Health
MoPS	Ministry of Public Service
MSC	MicroFinance Support Centre
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
NAADS	National Agricultural Advisory Services
NAGRC&DB	National Animal Genetic Resources Centre & Data Bank
NALSIP	National Adult Literacy Strategic Investment Plan
NEMA	National Environmental Management Authority
NMS	National Medical Stores
NPA	National Planning Authority
NRMP	National Roads Maintenance Programme
OPM	Office of the Prime Minister
PROFIRA	Project for Financial Inclusion in Rural Areas
REA	Rural Electrification Agency
RRHs	Regional Referral Hospitals

Acronyms and Abbreviations

SACCOs	Savings and Credit Cooperative Organisations
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCDA	Uganda Coffee Development Authority
UDB	Uganda Development Bank
UEPB	Uganda Export Promotion Board
UHRC	Uganda Human Rights Commission
UMI	Uganda Management Institute
UNEB	Uganda National Examination Board
UNMA	Uganda National Meteorological Authority
UShs.	Uganda shillings
UVRI	Uganda Virus Research Institute
WSDF-C	Water and Sanitation Development Facility Central
WSDF-E	Water and Sanitation Development Facility East

Executive Summary

INTRODUCTION

This Annual Budget Performance Report (ABPR) provides an analysis of Budget Execution during the FY 2017/18. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government. This report has been done in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

FISCAL AND REVENUE PERFORMANCE

Overall Fiscal Performance for FY 2017/18

Fiscal policy in the Financial Year 2017/18 was designed to support inclusive and sustainable economic growth as well as socio-economic transformation while maintaining macroeconomic stability.

Fiscal operations during the FY 2017/18 resulted in an overall fiscal balance (including grants) of **Ushs 5,017 billion** against the programmed **Ushs 5,606 billion**. This was mainly due to lower Government spending than had been programmed for the FY. A total of **Ushs 20,167.2 billion** (excluding AIA and refinancing) was spent during the FY against the programmed **Ushs 22,304 billion**. Revenue collections amounted to Ushs **15,149.8 billion** against their target of **Ushs 16,698 billion** for FY.

Tax revenue collections during the FY2017/18 totaled to **Ushs 14,506.9 Bn** compared to the target of **Ushs 15,062.4 Bn**. This translated into a shortfall of **Ushs 555.5 Bn**. Domestic taxes did not meet their target for the period registering a shortfall of **Ushs 155.14 Bn**. Low production and sales of sugar, increase in imported substitute beers that affected the domestic beer sub-sector, the cement subsector had low production and non-remission as a result of undertaking expansion operations by major sector players such as Toror and Hima Cement, are some of the factors that led to the shortfalls in domestic tax collections.

On the otherhand, international trade taxes were above the target by **Ushs 27 Bn** and this was as a result of growth in the volume of taxable imports.

Grants

The total grant inflows amounted to **Ushs. 642.8 Bn** compared to the projected **Ushs. 1,636 Bn**. This performance was on account of lower project support disbursements which amounted to **Ushs 620 Bn** compared to the projected amount of **Ushs. 1,601 Bn**.

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AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level **Ushs. 13,300.846 Bn** of the GoU budget was released by the end of June 2018. This equates to 108.2% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.2%. The high release was on account Supplementary expenditures to cater for Thermal power subsidy under Ministry of Energy and Mineral Development, essential medicines under National Medical Stores, commitments under IGAD and Operations of the Uganda Railways Corporation after the termination of the Rift Valley Railways concession.

Sector Level Expenditure Performance

Wage, Non-Wage, GoU Development, External Financing and AIA Releases all performed above 90% of the approved Budget with the exception of External Financing. All sector releases performed above 95% representing an improvement in Government's release of funds as compared to the previous year.

Spending on Contingency Fund

Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015 requires a report on spending on Contingency Fund however, there were no funds allocated in FY 2017/18.

Virement report

In line with Section 18 (1) (e) of the Public Finance Management (PFM) Act 2015, a virements report has been prepared and is attached as Annex A1.9.

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SECTOR PERFORMANCE

AGRICULTURE SECTOR

The approved budget of the agriculture sector excluding arrears was Ushs.865.202 billion of which Ushs.781.495 billion (90.3%) was released and Ushs.764.253 billion (97.8%) was spent by 30th June 2018. This was very good release and expenditure performance.

The overall performance of the agriculture sector in FY 2017/18 in terms of output and outcome delivery was good (70%-89%). Most planned outputs were delivered except in programmes that had operational challenges. Positive trends were recorded in the National Development Plan (NDPII) outcome indicators of sectoral composition of Gross Domestic Product (GDP), production volumes, export volumes and availability of extension workers. The agricultural sector GDP growth doubled to 3.2% in FY 2017/18 compared to 1.6 percent in FY 2016/17. Growth was highest among cash crops (5.8%), agricultural support services (4.0%) and food crops (3.7%) and lowest in fishing (-2.9%) and livestock (2.0%).

At output level, agricultural production and productivity was boosted with the provision of assorted inputs and technologies for strategic commodities under the Agricultural Advisory Services Programme, Cotton Development Programme, Coffee Development Programme, Dairy Development and Regulation Programme and District Production Services. The recruitment of 3,257 (65.14%) extension workers at district and sub county level out of the initial target of 5,000 extension workers increased availability of advisory services to farmers to complement extension services offered under the Cotton and Coffee Development Programmes.

Agricultural production and productivity was further enhanced through the distribution of 2,647 Mt of cotton seed and 1.230 million units of pesticides and setting up of 3,965 demonstration gardens under the Cotton Development Programme; distribution of 239 million robusta seedlings countrywide and 5.481 million seedlings in Northern Uganda by the Coffee Development Programme; setting up of demonstration gardens of micro-nutrient rich foods in 100 schools in each of the 15 pilot districts under the Uganda Multi -Sectoral Food Security and Nutrition Project; and provision of pasture seeds, equipment and training under the Dairy Development and Regulation Programme.

Cumulatively, between FY 2009/10 and FY 2017/18, the GoU disbursed a total of Ushs.141.714 billion through Bank of Uganda (BoU) of which Ushs.650.586 million was earmarked in FY 2015/16 and FY 2017/18 for marketing the scheme. By 30th June 2018, Ushs.134.794 billion (95.11%) of the GoU contribution was fully disbursed to beneficiaries. The beneficiaries invested in expanding their farms, procurement of high grade animals, and importation of hi-tech machinery for food and feed processing, storage facilities and grain trade.

At the outcome level, a total of 96 out of the planned 82 productivity improving technologies were generated and 41 (87.23%) out of the planned 47 new varieties were submitted to the Variety Release Committee for release. National coffee production increased from 4,653,058 (60kg bags) in FY 2016/17 to 4,707,597 (60kg bags) in FY 2017/18; the volume of coffee bags certified for

Executive Summary

export increased by 6.46% from 4,185,940 (60kg bags) in FY 2016/17 to 4,456,331 (60kg bags) in FY 2017/18.

There was an increase in the quantity of cotton lint produced from 151,071 metric tons in FY 2016/17 to 202,357; the percentage change in quantity of cotton produced increased from the planned 22% to actual 34% by 30th June 2018. The percentage change in quantity of lint classed in the top three grades however reduced from 77% in FY2016/17 to 69% in FY 2017/18. The planned percentage change (8%) in this indicator was not achieved.

The production of quality and marketable milk increased from 2.2 billion litres in FY 2016/17 to 2.5 billion litres in FY 2017/18. The percentage increase in volume of marketable milk was however lower (1.62%) than the target for FY 2017/18 of 5%.

A key limitation in sector assessment was the lack of credible frequent data collection mechanisms in the sector to measure most of the key NDPII agriculture sector outcome indicators such as technology adoption rates, acreages, household satisfaction with services, domestic consumption and food security. The MAAIF and agencies should work with the Uganda Bureau of Statistics (UBOS) to ensure that all the NDPII outcome indicators are frequently measured.

Key sector challenges

1. Lower achievement of some planned outputs and outcomes due to delayed disbursement of funds for some programmes from MAAIF and NARO to local governments, ZARDIs and Institutes and from the District Collection account to the implementing departments.
2. Slowdown in NARO research and technology generation and poor maintenance and sustainability of on farm and off farm trials and experiments due to the closure in December 2017 of the ATAAS project.
3. Poor implementation of the Agricultural Extension and Skills Development Programme due to late release of funds and guidelines by MAAIF; poor readiness of districts to implement as some did not have work plans; low capacity of extension workers; delayed approval of spending the supplementary by District Councils; and weak linkage between the guidelines, funding and the expected outputs and outcomes. Some extension workers were not aware and fully appreciative of the MAAIF implementation guidelines.
4. Low agricultural production and productivity due to a) late delivery and planting of technologies b) high prevalence of crop and livestock pest and disease epidemics d) soil infertility.

Recommendations

1. The MAAIF should continue strengthening the extension service through improving and disseminating the implementation guidelines, re-tooling and equipping the extension workers, timely disbursements and effective supervision of the programme.
2. The MAAIF and agencies should implement strategic investments along the entire value chains for the priority commodities focusing on irrigation, pest and disease management, post-harvest handling and soil fertility technologies at farm level.

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LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

The approved budget including arrears for Lands, Housing and Urban Development Sector comprising of GOU and Donor for FY 2017/18 amounts to Ushs. 148.481 billion. This amount includes allocations to the budget components of; Wage Ushs. 5.28billion; Nonwage Ushs. 20.409billion; Development Ushs. 234.064billion; Donor Ushs. 91.118billion.

By end of June 2018, of the approved budget, Ushs. 238.685billion was released to the sector thus performing at 161%. The highest expenditure performance was attributed to supplementary expenditure released mainly to cater for General staff salaries, land fund expenses under Uganda Land Commission and compensation of ranches under Ministry of Lands, Housing and Urban Development. Of the total release, Ushs. 141.738billion was spent by end of FY 2017/18 translating into 59% expenditure.

PHYSICAL PERFORMANCE

Land Administration and Management

By end of the FY 2017/18 the sector committed 17,239 Land Registration files leading to issuance of 16,144 certificates of title for freehold, Mailo and Leasehold. In addition, the average time of land tiling was 24 days which is over the projected 20days. Under the provision of valuation services, the sector inspected and valued 15,867 out of the targeted 25,000 properties.

National Land Information System was rolled out and maintained in the 11 out of 13 MZOs of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Gulu, Lira, Kibaale, Masindi, Mbale, and Arua; and 3 other LIS sites including at the headquarters of Ministry of Land, Housing and Urban Development, National Land Information Central and Surveys and Mapping Department. Land Management Institutions of 14 districts of Kasese, Amuria, Serere, Kumi, Isingiro, Mitooma, Ntungamo, Soroti, Buliisa, Hoima, Nakaseke, Nwoya, Katakwi and Kabale districts monitored and trained. As part of the efforts to extend land registration services to the public 11 construction sites were handed over to the contractors and accordingly supervision of the sites is ongoing.

Under surveys and mapping function, the sector surveyed 123Kilometres along the international boarders of Rwanda and Tanzania which was over and above the targeted 50kilometres. The increase in the coverage was attributed to support from the United Nations Development Program and Germany International Cooperation (GIZ).

Physical planning and Urban Development

The Ministry has continued to coordinate the implementation of the Physical Planning Act 2010 and further provided technical support to LG in Physical Planning and the Development of the National Development Plan.

National Physical Planning Standards and Guidelines was disseminated in 54 urban councils of Iganga, Malaba, Kiira, Mubende, Karago, Rubona, Lwengo, Butambala, Gomba, Bweyale, Kole, Oyam, Nansana, Butunduzi, Kyarusozzi, Kyotera, Rakai, Kalisizo, Migyera, Iryandongo, Kigumba, Lukaya, Kigumba, Kasilo, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo, Nkokonjeru, Kakiri,

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Kiira, Kyegegwa, Kagadi, Entebbe, Kalungu, Gomba and Nansana, Kigumba, Oyam, Wakiso TC, Amuria, Serere, Binyiny, Karugutu, Kanara, Rwebisengo, Kibaale, Buyanja, Kagadi, Kabale, Muhanga, Hamurwa and Bweyale.

The sector further monitored and inspected for compliance to the land use regulatory framework for 32 Urban Councils of, Iganga, Malaba and Kiira, Mubende, Karago, Rubona, Lwengo, Butambala, Gomba, Bweyale, Kole, yam, Nansana, Butunduzi, Kyarusozi, Kyotera, Rakai, Kalisizo, Migyera, Kiryandongo, Kigumba, Lukaya, Kigumba, Kasilo,, Kaberamaido, Amuria, Serere, Katooke, Kyenjojo, Nkokonjeru, Kakiri, Kiira among others

The Physical Planning and Urban Management Information System (PPUMIS) that is intended to streamline the development and monitoring the implementation of physical development plans was developed and installed in all the 14 USMID participating municipalities of Entebbe, Masaka, Mbarara, Jinja, Tororo, Soroti, Lira, Gulu, Moroto, Mbale, Kabale, Fort Portal, Hoima and Arua.

Housing

Under this vote function, the sector conducted sensitization on condominium property law and regulations in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja, Karilo, Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Mbale, Manafwa, Bududa, Sironko, Bukedea, Kumi, Soroti, Bulambuli, Budaka, Rakai, Lwengo and Kalungu.

Due to increased level of appreciation of condominium policy within the real estate market, there was notable increase in the number of condominium plans vetted to 24 which is over and above the targeted 22.

The proposals on Redevelopment of Slums and Informal Settlements for Mbale, Jinja, Mbarara and Kabale was prepared and submitted to the Development Committee for Approval. The National Housing Policy was disseminated in Ntungamo, Sheema, Bushenyi, Rukungiri, Rubanda , Kabale, Hoima, Kasese, Mbarara, Masaka, Jinja, Mbale, among others

Government Land Administration

Under this Vote function the sector developed the Uganda Commission Bill and discussed and approved 78 titles for different government institutions. By end of the financial year 2017/18, out the estimated Ushs. 2.5bn of Non-Tax Revenue, the Uganda Land Commission collected Ushs. 5.25bn. The over performance was attributed to increase in transactions on Government land.

In addition, the hectares of land measuring 2,487 acquired by Government from the Bonafide occupants was all transferred in the names of Uganda Land Commission and the Government land inventory was accordingly updated.

Sector challenges in budget execution

Despite the above achievements, the sector was constrained by the following;

1. Understaffing of the Uganda Land Commission greatly affected achievement of the set targets;
2. Lack of an enabling Law i.e Uganda Land Commission Bill;
3. Delays in finalization of procurement process significantly affected the absorption of funds.

Executive Summary

ENERGY AND MINERALS

The overall Approved Budget for the Energy and Mineral Development Sector FY 2017/18 inclusive of External Financing, Arrears, and A.I.A amounts to Ushs.2, 370.642 bn of which and Ushs.2, 289.672 bn was released and Ushs.1, 518.317 bn spent representing 96.6% budget release and 64% absorption.

At the Vote level, under the Ministry of Energy and Mineral Development, the approved GOU resources excluding Arrears, A.I.A and Donor amounts to Ushs.309.648bn of which Ushs.401.946bn was released and Ushs.399.967 bn expended by end of June, 2018 representing 129.8% budget release and 99.5% absorption. Similarly, under the Rural Electrification Agency, the approved GOU Budget amounts to Ushs.81.976bn of which Ushs.64.201bn was released by end of Year and Ushs.63.875bn was spent representing 78.3% budget release and 99.5% releases spent.

PHYSICAL PERFORMANCE

Government has continued to register further positive developments in the Energy and Mineral sector. The following was achieved in the FY 2017/18

1. As at 30 June 2018, the physical progress was 79% for Karuma hydropower plant, 41% for the Karuma interconnection component and 81.5% for Isimba hydropower plant and associated transmission line. In addition, development of small dams is on-going with some hydro power plants already commissioned and in operation and these are Muvumbe(6.5MW), Siti 1(5.0 MW), Rwimi(5.4MW), Lubilia(5.4MW).
2. Nuclear Power Development was preparing a manpower development plan in accordance with the national road map through stakeholder consultations.
3. Two solar plants are also in operation and these are: and Soroti Solar 10 MW, and Tororo Solar (10MW) under the GETFIT Portfolio (156.5MW).
4. Overall electrification rate stands at approximately 22.5%. A total of 117 districts out of the total 123, representing over 95% now electrified and efforts to electrify the remaining 3 (Kotido, Kaabong, and Buvuma) are on-going.
5. Negotiations of the Project Agreements for the Refinery Project between GoU and the M/s Albertine Graben Refinery Consortium (AGRC) were concluded on 10th April 2018. The Lead Investor Consortium shall now commence of the Front-End Engineering Design (FEED).
6. Land for the Refinery Development has progressed with so far 98.3% of the Project Affected Persons (PAPs) who opted for cash compensation paid fully. The Master plan and the detailed designs for the airport were completed. Civil Aviation Authority is taking forward the construction of the Airport.
7. The launch of the East African Crude oil export pipeline (EACOP) in Uganda was done in Rakai and Hoima districts during the month of November, 2017. This was after Uganda and Tanzania signed the Inter-Governmental Agreement (IGA) in May 2017. The IGA was ratified by Cabinet and laid on the floor of Parliament. Negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners commenced. In addition, the FEED and EIA for the EACOP development are

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being taken forward. Production Sharing Agreements (PSAs) for the Kanywataba (344 Sq. kilometres) and Ngassa (410 Sq kilometres) Blocks.

Progress on key Transition Lines FY 2017/18

1. Bujagali-Tororo-Lessos-127kmline (88% progress), Mbarara-Mirama line (98.4% progress), Mbararaa-Nkenda line-Works are progressing with a time extension issued up to 30th April 2018.The Kawanda -Masaka 220kV, 137km line: Foundation construction works are 99% complete; Erection is 98%; 74% of the 137km line has been strung. Nkenda-Fort Portal-Hoima, 220kV,227km: RAP implementation is 92% complete. Karuma-Kawanda 400kV 254km, Karuma-Lira 132kV 75km, and Karuma-Olwiyo 400kV 60km: Corridor acquisition is 68.5% for Karuma-Kawanda section and 70% complete for Karuma-Lira segments. At Isimba Interconnection 132kV, 40km; the RAP implementation is on-going with 96% disclosures, 94% agreements and 89% completion of the transmission line corridor.
2. Mutundwe- Entebbe 132kV line: Procurement of EPC works contractor's status is as follows:
Lot 1: 132kV Transmission procurement was concluded on 12th October 2017.
Lot 2-Substations: For RAP implementation, the paid transactions are 640 of the 1075 transactions required for the 23.5km corridor among others.
3. Industrial Parks and associated substations (Namanve South-Namanve 132kV transmission line 10km; Namanve-Luzira 132kV transmission line 31km; Nalubaale-Namanve 132kV transmission line, Mukono T-off (5km); Nalubaale-Tororo 132kV(12km): RAP implementation is at 33% completion.

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WORKS AND TRANSPORT

By the end of FY 2017/18, Ushs 3,450.145Bn (75.2%) out of the total annual approved budget of Ushs 4,589.561Bn (excluding arrears and taxes) was released and Ushs 2,964.848Bn (64.6%) of the budget was spent.

Comparison of absorption at the budget categorization indicates that Domestic Development had the highest absorption with 100% of the total release of Ushs 1,773.594 Bn spent, followed by Wage and NonWage Recurrent (NWR) which both performed at 99.9% against the total release of Ushs 82.798 Bn and Ushs 519.136 Bn respectively. The least performing category was External Financing which had an absorption rate of 54.9% against the total release of Ushs 1,074.385Bn.

The good performance was mainly contributed by the good budget performance for all the implementing agencies and the acquisition of the new Japanese road maintenance equipment units for the force account implementing units of the District Local Governments and MoWT.

Vote Expenditure Performance

At vote level, the highest absorption was registered under Uganda Road Fund (URF) and Ministry of Works & Transport (MoWT) with Ushs 343.731 Bn (99.9%) and Ushs 320.185Bn spent out of the releases of Ushs 343.878 Bn and Ushs 320.533Bn respectively. The two votes were followed by Uganda National Roads Authority (UNRA) with Ushs 2,083.892Bn (82.2%) spent out of a release of Ushs 2,534.196Bn; and last was Kampala Capital City Authority (KCCA) with Ushs 120.567Bn (77.7%) spent out of a release of Ushs. 155.182Bn.

The low absorption under UNRA was attributed to very low expenditure levels for the external financing with only Ushs 457.386Bn (50.4%) of the disbursement of Ushs 907.449Bn spent. UNRA reported that most the externally funded projects where funds were not spent were still under preparation or procurement and not ready for implementation.

The GoU development component of UNRA received Ushs 1,532.8 billion (101%) of the budget) on account of a supplementary amounting to Ushs 15 billion to acquire the right of way for the Mbale-Bubulo -Lwakhakha (44km) road project, whose construction is financed by the African Development Bank (ADB). However, by close of the FY 2017/18, overall, the UNRA had arrears on the GoU financed projects amounting to Ushs 223.16 billion.

Programme Expenditure Performance

Analysis of the expenditure at programme level shows that Programme 0451 - National Roads Maintenance & Construction under UNRA had the highest expenditure of Ushs 2,083.89Bn followed by Programme 0452 –National and District Road Maintenance under URF with Ushs 417.36Bn and 0402 – Transport Services and Infrastructure under MoWT with Ushs 196.76Bn. On a contrary, Programme: 0451 - National Roads Maintenance & Construction still had the highest unspent balances amounting to Ushs 450.30Bn, followed by 0406- Urban Road Network Development under KCCA at Ushs 34.61Bn and 0449 - Policy, Planning and Support Services under MoWT at Ushs. 0.12Bn.

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Output and Line Item Trends

At the line Item level, Item 312103-Roads and Bridges had the highest expenditure of Ushs. 1,333.01Bn followed by Item 311101-Land with Ushs. 545.06Bn; and Item 263204 – Transfers to other gov’t Units (Capital) with Ushs 358.58Bn and. However, Item 312103 also had the highest unspent balance of Ushs. 442.97Bn, followed by Item 281504 -Monitoring, Supervision & Appraisal of capital works with Ushs 30.65Bn; and Item 312104- Other Structures with Ushs. 3.66Bn.

PHYSICAL PERFORMANCE

The National Roads Construction and Rehabilitation fair performance was contributed by the substantial completion of: Kampala - Entebbe Expressway/ Munyonyo road (51km), Mpigi-Kanoni road (65km), Mukono-Kyetume-Katosi/Nyenga road (74km), Gulu- Acholibur road (77.7km), Acholibur - Kitgum-Musingo road (87.4km), Rushere-Nshwerenkye road (11.1km) and Mbarara Bypass (14km) under the upgrading road project; Section of Mbarara (Buteraniro)-Ntungamo-Kabale-Katuna (27km), Phase One of Nansana - Busunju road (30km), Namunsi-Sironko-Muyembe/Kapchorwa (65km) under the rehabilitation projects; Nyalit (15m) and Seretijo (20m) bridges on Kapchorwa – Suam road and Cido Bridge on Nebbi - Goli road.

MoWT rehabilitated 126km of Inter Connectivity roads in Kyegegwaa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli. Under Force Account, the Ministry upgraded 0.35km of Mwiri road, surveyed 216.6km, completed 4% of construction works for Gulu Municipal roads (6.064km), gravelled 46km of District Roads in Luwero and Amuria and opened 37.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria. They also completed 70% physical works for Kabuhuuna and 90% civil works for Okokor Bridge and made 15% and 10% progress on the projects for tarmacking Nyakasharu_Gahire road and Kapchorwa Town Council roads respectively.

Under Air Transport, 84.3% of works for New Cargo center complex, 22% of works on modification of exisitng passanger terminal building and 21.7% of works on Apron 1 and extension of taxiway were completed under the project for Entebbe Airport Rehabilitation Phase1 Project. Under the same project, designs for the new terminal building were prepared and are under review. The Sector also negotiated 4 Biteral Avition Service Agreements (BASAs) during the FY 2017/18 including Quatar, Switzland, Canada and Saudi Arabia and under undertook Operation and Maintenance activities for runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes. In addition, 36 pilots were trained in avaition specialized courses during the Financial Year

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ICT AND NATIONAL GUIDANCE SECTOR

For FY 2017/18, the ICT sector received an appropriation of Ushs. 104.3Bn (excluding arrears and AIA) of which Ushs. 8.4Bn was Wage, Ushs. 44.1Bn was Non-Wage Recurrent, Ushs. 17.5Bn was GoU Development and Ushs. 34.3Bn was External Financing. By the end of the FY, 91% of the budget (Ushs. 95.4Bn) was released to the sector and the overall absorption rate stood at 89% (Ushs. 85.1Bn).

Program Expenditure Performance

At Program level, the highest expenditure was under Program 04- Electronic Public Services Delivery (e-transformation) under NITA-U with Ushs 27.34Bn, followed by Program 05- Shared IT infrastructure under NITA-U with Ushs 22.75Bn and Program 02- Effective Communication and National Guidance under the Ministry of ICT and National Guidance with Ushs 16.66Bn.

The overall sector performance in terms of outputs and outcomes was rated as good. For example, 50% of the programmes and sub-programmes under the National Information Technology Authority (NITA-U) either achieved or surpassed both the output and outcome targets for the year, while 30% of the programmes achieved over 80% of the targets. Particularly, the agency intensified efforts of centralized hosting of Government systems in order to save Government costs of operating several data centres and duplication of effort in different MDAs. To this effect, the National Data Centre was upgraded and hosts thirty-nine (39) MDA applications from six applications in FY 2016/17. There was an increase in provision of electronic services (e-services) which had increased efficiency (reduced lead time and increased access), in the delivery of public services thus achieving the outcome target.

The ICT sector witnessed a reduction in the cost of broadband internet bandwidth from US\$ 300 per megabyte per second (mbps) in FY 2015/16 to US \$70 per Mbps in 2018 supplied by NITA-U over the National Backbone Infrastructure (NBI).

Both NITA -U and the Ministry of ICT and National Guidance (MoICT&NG) provided technical support to key e-Government services e.g. e-Visa, PROCAMIS (court cases) and Online Declaration System under the Inspectorate of Government among others.

By 30th June 2018, the construction of the National ICT Innovators Hub at Uganda Institute of Communications Technology (UICT) in Nakawa was ongoing with an estimated overall physical progress of 60% against a target of 100%. The project was three months behind schedule due to increased scope of earth works, variation in design and delays in clearance of imported steel materials, among others.

The Grants to ICT innovators worth Ushs.2.5 billion were disbursed to 10 beneficiaries (8 males and 2 females) selected from 350 applicants. The beneficiaries developed systems to improve service delivery in the fields of: agriculture, health, education and energy.

The restructuring of the Uganda Broadcasting Corporation (UBC) was initiated during the year under the revamping of UBC programme. Recruitment and placement of staff under the new structure was ongoing. Rebranding and installation of modern news set and live coverage equipment had been completed whilst inadequate funding.

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The overall ICT sector performance was hampered by poor planning leading to delays in initiation of procurements, low ICT technical capacity within MDAs to support the systems, lack of capacity (human resource, hardware and software) at MDAs to generate content for the different e-government services including websites, Insufficient counterpart funding to meet the financing needs of the programmes and projects such as the Regional Communications Infrastructure Programme (RCIP) and revamping of UBC, delays in procurement approvals/securing no objection from the World Bank on the RCIP components, resistance to integration of IT systems for government agencies resulting into duplication of effort and non-optimal use of resources, conflicting guidance from the executive arm of government on sourcing bandwidth from either NITA-U or Uganda Telecoms Limited (UTL).

Recommendations

1. The Ministry of Public Service and NITA-U should review the ICT technical staff ceiling for NITA-U and MDAs to increase on implementation efficiency.
2. The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication of effort is minimised on procurement and use of ICT installations.
3. The NITA-U through the RCIP should prioritise provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on uptake of e-enabled services.

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THE TRADE AND INDUSTRY SUB SECTOR

The Trade and Industry sector showed strong financial performance with programs such as Industrial and Technological Development and Standards Development, Promotion and Enhancement receiving the largest expenditures of about Ushs. 50 billion each and with absorption of about 80%.

The overall performance of the industrialisation sub sector in FY 2017/18 was fair rated at 64%. **Under the Development Policy and Investment Promotion Programme;** The United States African Development Foundation (USADF) delivered infrastructure and equipment in 80% of the targeted cooperatives. The beneficiaries were in the process of achieving the programme outcomes of increasing production volumes, household incomes and employment. The Uganda Investment Authority (UIA) did not deliver on any of its output and outcome indicators for development of industrial parks FY 2017/18 representing poor performance. It was noted that funds allocated to the development sub programme were diverted to recurrent activities to cover wages of new staff, rent and furniture arising from the unplanned restructuring process

The promotion and facilitation of industrial development: The Uganda Development Corporation (UDC) registered varied success. The tea factories of Kabale and Kisoro were complete and operational. However, procurement of equipment for Kayonza Tea Factory had commenced while facilitation to Mabaale factory and the proposed Zombo Tea factory were differed.

Sheet Glass Production Cement and sheet glass projects were identified as viable projects. An analysis on the brine samples from Lake Katwe was carried out by National Water and Sewerage Corporation to establish impurities within the brine and by-products to be obtained from the brine. Land titles for three out of the six plots which have no encumbrances are being processed and their valuation was completed by the Government Valuer.

Soroti Fruit Factory Product development for the orange and mango juice was completed; and product labelling approved by the UNBS; Business and the brand (Teju) names had been registered with URSB and gazetted; Engagements with potential buyers of orange and mango pulp from the factory. Secured a contractor to upgrade the existing concrete floor to polyurethane floor; Secured a supplier for auxiliary equipment such as forklifts.

The civil works for the Soroti Fruit factory were complete. However some vital obligations under Government of Uganda (GOU) such as the construction of the effluent waste disposal remained pending.

Tourism Sub-Sector

The performance of the Tourism sub sector in the key thematic areas of Marketing & Promotion, Education & Conservation and Infrastructure in the FY 2017/18 is summarized below:

Tourism promotion and marketing

Uganda was showcased through regional, domestic & International marketing- e.g ESAAG conference, World Wildlife Day, Pearl of Africa Tourism Expo, Space of Giants, FAM trips for

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tourism buyers in Europe and North America. In addition, UTB produced various promotional materials produced and continued engagement with media to promote tourism.

Wildlife Education and Conservation

The student enrollment at UHTTI has continued to rise and is currently at 407 students. National Museum and regional sites and museums of Partiko, Nyero rock art, Dolwe, Kabale, Wedelai, Soroti, fort lugard, Bweyorere and Moroto underwent maintenance works; Museum collections & cultural villages were also maintained and conserved; Key research in Ethnography and exhibitions was conducted; Natural History and paleontology was done. Cultural heritage sites in eastern Uganda were documented & packaged. In addition to this, Education outreaches have been done in schools around Kumi and. Important to note is that the Land titles were secured for 3 Chwezi cultural trail of Bigo, Ntuusi, Mubende and can therefore be further developed as tourism sites.

Tourism Infrastructure

Completed construction works of the Visitor Information Centres in Bwindi Impenetrable (at Buhoma),Murchison Falls National Parks. Fifty (50) percent progress on the preparation of a 20 year Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile. 50% of construction of Mugaba Palace works completed. Construction works started on Nyero Interpretation centre. Construction of transport gallery at Uganda Museum completed. UWEC contructed 12 animal exhibits. Four bridges (boardwalks) established at Mutinda 1 (200 metres), Butau (100 metres) bogs, Mitinda two (200 metres) and Bigata two (200 metres). Resting shelters and eco-san toilets constructed at Scott-Elliot pass, Kicucu, Nyamuleju, Omwehimbe and, Fresh fields along the central circuit in Rwenzori Mountains National Park. More board walks constructed in Rubango and Rukenga bogs along Mahoma trail. Overall, this infrastructure is expected to augment the enjoyment of the tourism experience and in the medium to long term is expected to enhance tourism visitor numbers.

Export Promotion:

In respect to registration and training, Twelve (12) newly registered exporting companies in the fruits and vegetable sector, Forty-five (45) grain producers and traders in Iganga, fifty (50) Horticulture farmers in Wobulenzi and fifty (50) Cross-border traders and Local Government officials in Kasese trained about export market requirements.

In as far as interventions for the promotion and development of Uganda's export sub sector, in the FY 2017/18, 48 companies newly registered 40 participants from Iganga, Kamuli, Bugiri, Luuka and Namutumba districts attended the 1-day session of the Export Awareness Seminar 53 buyer leads of mainly agricultural products generated and disseminated to mainly exporters and business support institutions. Eleven (11) fruits and vegetables exporters participated in the Macfrut Trade fair in Italy to promote exports to various market players.

Rural Industrial Development Project

Procurement of a Laptop Construction of the Kiln (Holding Capacity: 15000) for Zigoti Clays Community Works in Mityana District was started. Computer and servicing of RIDP Secretariat equipment was conducted in June 2018 and monitoring RIDP beneficiary enterprises was

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completed. Procurement and delivery of an Air Compressor, A Welding Machine and a Drilling Machine for MBK General Agencies in Kaliro District was conducted. Additional value addition equipment was delivered and Installed in the districts of Kaliro, Mbale, Lira, Gomba, Kamuli.

However, although most of the beneficiaries were using the equipment for the purpose, cases of poor quality supplies and unprepared beneficiaries were noted.

The Kiira Motors Corporation (KMC) project had commenced development of infrastructure at the Jinja Industrial Park by end of June 2018. Delayed execution of works was due to poor planning and late completion of procurement processes. The Government of Uganda also embarked on acquisition of shares in Horyal Investments which plans to establish a sugar factory in Atiak, Amuru district and had paid Ushs 20 billion as partial contribution to buy shares worth 65 billion. Feasibility studies were for the Glass Sheet project in Masaka were completed

Under the **Standards and quality assurance programme**, the construction of food safety laboratories under the phase II of strengthening Uganda National Bureau of Standards (UNBS) was ongoing with 30% of civil works completed on laboratory block and sample reception block. The Shell structure for sample reception, microbiology laboratory and chemistry are in place.

The agency reduced on the prevalence of substandard products on market from 70% in 2016 to 54% in 2018.

The Science Technology and Innovation programme had registered success. The Ministry of Science Technology and Innovation was being operationalized by establishing the relevant structures and provision of utilities such as office space. However funds earmarked under the innovation fund as per guidance of H.E the President were to be disbursed to innovators only awaiting commercialisation. As such, the funds were disbursed to UNSCT, UIRI and PIBID. Progress on utilisation of the Innovations fund from UIRI was not readily available during monitoring. The UIRI embarked on the construction of a skilling and Machining centre at the Kampala Industrial and Business Park (KIBP), Namanve through a grant from the Government of the Peoples' Republic of China. It was observed, however that a number of virtual incubators that the UIRI established or supported since 2010 were not operational.

The Presidential Initiative on Banana Industrial Development (PIBID) registered success on the civil works and installation of equipment contracts, however, it was noted that the critical path of the project was not adhered to which resulted into spreading of resources wide with less achievement of planned outcomes. The cabinet paper on transition of PIBID to a Business entity was drafted pending discussion and approval. The component of establishing Community Processing Units was adjusted to start with formation of cooperatives and training

Conclusion

Although the sub sector is vital in Uganda's development agenda, it was associated with poor planning, limited skills and resources capacity among others. Most of the projects/programmes under implementation were behind schedule due to poor planning, lack of project management capacity by implementers, and diversion of funds. Therefore, the sub sector is unlikely to contribute to attainment of its sector strategic objectives.

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Recommendations

1. The UIA should expedite the restructuring process to enable it concentrate on its core mandate.
2. The UDC and MoFPED should prioritise the establishment of a waste facility to enable smooth operations at the factory.
3. The UDC should collaborate with responsible agency to ensure the provision of reliable power to the Soroti Fruit Factory.
4. The Ministry of Energy and Mineral Development (MEMD) and UNBS should develop capacity to test all minerals in the country.
5. The MoFPED and PIBID should expedite the formation of the Banana Industrial and Research Centre (BIRDC) to enable commercialization of the PIBID project.
6. UIRI should endeavour to operationalise all redundant virtual incubation sites
7. The UIRI should endeavour to provide accountability for the innovation fund.

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EDUCATION AND SPORTS SECTOR

The approved budget for the Education and Sports Sector FY 2017/18 excluding Local Governments amounts to UUshs. 1,337.06 billion of which Ushs. 1,243.761 billion was released by the end of the FY, contributing 93.0% budget released. Of the released funds, Ushs. 1,131.809bn were spent contributing to 85.1% budget spent and 91.5% absorption

The overall performance of the education sector in Financial Year (FY) 2017/18 in terms of output and outcome delivery was good at 76.4%. The sector performed better on the output level with 82.4% overall achievement, than at outcome level with an overall achievement of 64.9%. The low performance at outcome level was attributed to lack of information on the sector outcome indicators in FY 2017/18. Overall analysis on whether the sector outcomes registered positive trends or not in the FY was not be established.

At outcome level, votes that had very good performance and registered positive trends of their outcome indicators were; Education Service Commission (ESC) at 100%, National Curriculum Development Centre (NCDC) at 100%, and Muni University at 100%, . Lira University at 96%, Mbarara University 90% and Makerere University at 85%. There was an increase (155%) in the number of new appointments into the education service and increased enrolment across the universities mainly due to expansion and rehabilitation of learning facilities.

At output level, good performing programmes included; Curriculum Development (NCDC) with an overall performance of 99.6%, the Policy Planning and Support Services (Ministry of Education and Sports - MoES) at 97.76%, the Education Personnel Policy and Management Programme under the Education Service Commission (ESC) at 95.1%, Skills Development at 95.7%, and Higher Education at 83.98%. The good performance was associated with availability of donor funds, provision of supplementary budgets, and early initiation of procurement processes.

The worst performing programmes at output level was the Secondary Education Programme at 41.3%. A number of planned outputs were not achieved. Under the Development of Secondary Education sub -programme, the short term consultancy to capture teacher details, science kits for 20 new grant aided secondary schools, science kits for the 80 schools, the five compulsory subject textbooks for the 80 schools, and the software for the 300 secondary schools were all not achieved. A number of secondary schools outside the approved work plan were served.

This was followed by the Pre-Primary and Primary Education with 52.67%. This was because civil works of the 52 primary schools under the Emergency Construction of Primary Schools Phase II sub-programme did not start due to changes in the procurement modality that led to delay in disbursement of funds to schools.

Key Sector Challenges

1. **Outstanding Value Added Tax (VAT) obligations:** The Ministry of Finance, Planning and Economic Development (MFPED) during the budget speech of FY2017/18 made policy changes in the VAT (Amendment) Act 2016, and the VAT (Amendment) Act 2017 regarding VAT treatment of taxable supplies made under aid-funded projects. Therefore, there is an outstanding VAT obligation amounting to USD 1,488,430.34 (Ushs.5.4bn) for the period prior to 1st July 2017 for the Higher Education, Science and Technology (HEST) project.
2. **Forged appointments, promotions and access to Government Payroll in the sector:** The ESC conducted validation exercises and unearthed cases of forged appointments,

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promotions and access to the Government Payroll by employees within the education services in 15 districts. The cost analysis of these forgeries established that Government is currently losing Ushs.4.73 bn annually to illegal access to the payroll. It was also noted that some forged cases were recommended for removal from the payroll as far back as 2002, however no action was taken.

3. **Understaffing in all public universities:** The university recruitment plans for all public universities remain largely unimplemented due to lack of funds for wages. Some universities had not conducted staff promotions for some time, hence lacking critical staff at senior levels. The relatively new science based public universities keep losing staff that upgrade to higher levels such as PhDs to older public universities, and many had failed to attract and retain staff at senior level (for instance Kabale, Lira and Busitema universities), with an establishment at less than 40% for staff in post.
4. **Static staff ceilings:** The government staff ceilings in both primary and secondary schools have not changed for a long time. As a result, there is a shortage of primary teachers in schools across all districts. At the secondary level, there is a shortage of science teachers (biology, physics, chemistry and mathematics) which has contributed to poor learning outcomes. There is therefore need to recruit at least 2,000 science teachers in a phased manner.
5. **Unrealistic Non-Tax Revenue (NTR) targets for universities:** Public universities are increasingly depending on collection of NTR. The bigger and older universities (Makerere, MUBS, Kyambogo and Uganda Management Institute) collect more NTR, while the relatively new and smaller public universities (Muni, Busitema, Kabale) have meagre NTR collections. However, NTR targets are set without taking these differences into consideration and therefore continue to be unrealistic and difficult to achieve for new universities. For example, Muni University has a target of Ushs.1bn but only has 166 students currently enrolled at the university.
6. **Limited access to education services in some districts** There are many parishes and sub-counties in several districts without access to both primary and secondary education respectively. For instance, Kapchorwa District has 35 parishes, Kween District - 42 parishes and Dokolo District with 11 parishes, Kyenjojo District 10 parishes; Mubende 15 parishes without access to a primary school. At the secondary school level, many districts have sub-counties without access to a government aided secondary school (Bugiri 3, Iganga 3, Otuke 3, Kamuli 4, Dokolo 5, Agago 7, Kapchorwa 9, Kween 11, Kyenjojo 10; Kiryandongo 4; Lwengo 2; Lyantonde 2, Hoima 3). In some sub-counties within Kapchorwa and Kween districts for instance, students walk between 5-10km to access a secondary school. Currently, the sector requires Ushs.. 49.19 bn to construct 100 primary schools and Ushs.9.48bn for construction of 20 secondary schools in sub-counties without any government aided secondary school.
7. **Menstrual management in primary schools remains a challenge:** Lack of sanitary towels continues to contribute to the high drop-out rates of the girl child in primary schools. There is need, therefore, to increase the unit cost for Universal Primary Education (UPE) capitation to cater for distribution of menstrual pads to girls in primary schools.

Recommendations

1. Accounting Officers with cases of forged appointments and promotions should ensure that they are deleted from the Government Payroll. The MoES should support the ESC to

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conduct a thorough audit of all appointments and promotions in the 168 LGs (121 districts, 46 municipalities and Kampala Capital City Authority -KCCA) with the view of weeding out all forgeries.

2. The MoES should prioritize outstanding arrears and VAT costs. In addition, plan phased construction of more schools at primary and secondary levels in parishes and sub-counties respectively to increase access to education services.
3. The MFPED should reimburse all NTR collected by universities on a semester basis (as opposed to a quarterly basis) and set realistic NTR targets particularly for the smaller, and newer universities.
4. Government should revise the existing staff ceilings in order to allow recruitment of teachers in primary and secondary schools.

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HEALTH SECTOR

By the end of June, 2018, 68.7% (Ushs 1,291.464Bn) of the approved budget had been released out of which 93.15% (Ushs 1,202.993Bn) was spent. This translates into an unspent balance of Ushs 88.471Bn. The overall low release performance is on account of the low donor release which performed at 30.2% of the approved budget. The GOU release excluding Arrears and Donor performed at 105% of the approved budget. The over performance is on account of the supplementary expenditures of Ushs 41 Bn for NMS and Ushs 5 Billion for UBTS.

Programme Expenditure Performance

In absolute terms, the three programmes with the highest expenditure within the sector were Primary Health Care under Local Governments (Ushs 336.30Bn), Pharmaceutical and Medical Supplies under National Medical Stores (Ushs 283.96Bn) and Pharmaceuticals and Other Supplies under Ministry of Health (Ushs 192.73Bn). On the other hand, the three programmes with the highest unspent balances within the sector were Pharmaceutical and Other Supplies under Ministry of Health (Ushs 59.17Bn) followed by Health Infrastructure and Equipment under Ministry of Health (Ushs 4.81Bn) and National Referral Hospital Services under Mulago (Ushs 3.50Bn).

Line Item Expenditure Performance

At the line item level, the highest expenditure was on Medical Supplies at Ushs 314.33Bn, Sector Conditional Grant (Wage) at Ushs 286.47Bn and Non Residential Buildings at Ushs 119.50Bn. On the other side, the three items with the highest unspent balance were Machinery and Equipment (Ushs 38.38bn), Transport Equipment (Ushs 34.51) and General staff salaries (Ushs 15.89Bn) and Non Residential Buildings Ushs 13.68 Bn.

PHYSICAL PERFORMANCE

Good performing programmes in relation to outcomes included; Health Infrastructure and Equipment; Clinical and Public Health under Ministry of Health (MoH), Performance was attributed to vigilance and rigorous surveillance efforts, support from development partners, and timely availability of resources. Fair performers were Heart Services; Pharmaceutical and Other Supplies Programme; Safe Blood Provision; National Referral Hospital Services Programme; Cancer Services Programmes. Poor performing programmes included; Regional Referral Services Programmes at Arua and Jinja, Regional Referral Hospital (RRHs).

The second National Development Plan (NDP II) health sector outcome achievements varied with two progressing fairly and one static. Those progressing were: Inclusive and Quality Health Care services; and Competitive Health Care Centers of Excellence. On the other hand, Health care financing stagnated.

Inclusive and Quality Health Care Services: Substantial completion of a number of health facilities like Kiruddu, Kawempe 99% and Lower Mulago Hospital (91%). Equipping of various health facilities that benefited from the Uganda Health Systems Strengthening Project (UHSSP)

Deliveries in health facilities also increased from 52% to 73% in 2017, this was attributed to Government of Uganda (GoU) investment in infrastructure development, equipment, distribution of both preventive and curative medicine and supplies.

Competitive Health Care Centers of Excellence: The Uganda Heart Institute (UHI) conducted the first-ever highly specialized open-heart surgery known as Coronary Artery Bypass Grafting in

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FY 2017/18. This complex procedure was the first of its kind to be carried out in Uganda by Ugandan doctors.

Construction works for the specialized maternal and neonatal unit at Mulago Hospital were at 99.9%, and equipping averaging at 90%. Equipment installation and testing was ongoing and all works were expected to be completed by end of August 2018.

Efforts to undertake construction works for the Multipurpose Building for the East Africa Oncology Institute under the Uganda Cancer Institute supported by African Development Bank (ADB) were ongoing; Completion of the radiotherapy bunker and auxiliary buildings was slow. Training of oncologists and other specialists was ongoing. Construction of the Regional and Paediatric Hospital in Entebbe was ongoing and it is expected to be a Centre of Excellence in Paediatric Surgery.

Despite the above accomplishments. Individual sector votes underperformed on some of the outcome indicators for FY2017/18 - **Inclusive health care financing stagnated.** The National Health Insurance Bill was not presented to Parliament for approval. The out-of-pocket expenditure remains high (40%) thus excluding the poor from access to health services.

Indicators on Contraceptive Prevalence rate, Neonatal Mortality, Health Centers without medicine stock out among others were not achieved. Patients continued to go without medicines especially for the high volume facilities, while other health facilities admitted to referring patients to private pharmacies to buy drugs and other medical supplies.

Mulago Hospital Complex and Uganda Cancer Institute achieved only 59% of their outcomes indicators respectively; Uganda Heart Institute got 57%; Butabika Hospital 56%; Uganda Blood Transfusion Services 54%; Gulu RRH 55%; Lira and Soroti RRH each at 57%. Arua RRH performed poorly at 43%.

The Health Service Commission recruited 850 health workers of which 390 were from Kampala Capital City Authority. A total of 852 decisions for Human Resources for Health were undertaken during the year. Shortlisting of candidates for positions under Kawempe and Kiruddu Hospital and Ministry of Health was also done. E-recruitment system was launched during the course of the FY 2017/18. Additionally, the commission provided technical support to 19 districts and support supervision to 77 districts and 14 Regional Referral Hospitals

Guidelines for Hepatitis B care and treatment were developed during the course of FY 2017/18. A total of 2,334,813 people out of the targeted 5,107,747 were tested for Hepatitis B. Additionally, all staff at the 17 centres in the 39 prone areas were trained in Hepatitis B control measures.

The Leprosy programme conducted sensitization and skin camps in Luwero, Koboko, Moyo and Arua. Support supervision was also conducted in Nakaseke.

Cholera and Ebola outbreaks were investigated and controlled in Hoima and Kapchorwa districts respectively.

Cancer Institute conducted both short term and long term outreaches. 35 short term outreaches were conducted while long term outreaches were done in the districts of Arua, Jinja, Mbale, Luweero, Mitooma, namutumba, Kumi, kabale and Masaka. Additionally, 34 TV talkshows and 20 radio talkshows on cancer risk factors, early detection and access to treatment were conducted. Draft Uganda National Guidelines on Cancer Survivorship were developed. Uganda Heart Institute undertook support supervision to 9 Regional Referral Hospitals and also enhanced awareness of heart diseases through media talkshows on TV.

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Uganda Blood Transfusion Services collected 209,633 units of blood against a target of 240,000 performing at 87.35%. A blood collection Van was procured.

At the Uganda Cancer Institute, a total of 27,091 treatment sessions on the Cobalt 60 machine were conducted against a target of 35,000 sessions. This performance was attributed to the breakdown of the machine at the beginning of the FY. Under Heart Services 100% of the annual planned 100 open heart surgeries were done, 68 (11.33%) of the planned 600 closed heart surgeries were conducted, 10,776 (83%) Echos were conducted out of the annual target of 13,000. The underperformance under heart surgeries was a result of limited theatre and ward admission space and lack of funding for procurement of specialized sundries.

A total of 8,501 (91%) admissions were registered at Butabika Hospital against an annual target of 9,350 while 28,776 (98%) outpatients were registered against an annual target of 29,392. Under the diagnostic services, a total of 28,712 (93%) laboratory investigations were conducted, and 1,776 (81%) ultrasounds done. However, the hospital registered no x-rays due to the breakdown of the x-ray machine. Under the community mental health services, 60 outreach clinics were conducted and 4,854 patients attended to. At Mulago Hospital Complex, a total of 170,956 (95%) inpatients were registered against the target, 1,058,463 (53%) laboratory tests carried out and 40,837 (90.75%) major operations.

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WATER AND SANITATION

The total release to the Water and Environment Sector in the FY 2017/18 amounted to Ushs 704.781bn against the approved budget of Ushs. 686.757 billion (Including AiA and Arrears) representing 102% performance. This was on account of the approved supplementary funding for both GoU and External financing to cater for the completed and ongoing construction works for Urban Water and Sanitation supply under National Water and Sewerage Corporation and development of Water for Production infrastructure.

The Actual expenditure at the end of the FY amounted to Ushs. 655.971bn billion translating into an absorption rate of 93.1% compared to 91.4% in the previous FY 2016/17. Vote 302-Uganda National Meteorological Authority registered the highest absorption rate with 96.6% of the released funds spent. This was followed by Vote 157 (National Forestry Authority) at 96.5% followed by Vote 019 - (Ministry of Water and Environment) at 92.4%, Vote 122-Kampala Capital City Authority at 88.5% and lastly Vote 150 (National Environment Management Authority) at 84.9%.

PHYSICAL PERFORMANCE

The overall annual performance of the Water and Environment Sector in the FY 2017/18 ranged between fair and very good (65%-91%) The sector had priority areas of investment to achieve the government objectives for effective service delivery. Some projects performed well whereas others did not achieve the planned outputs and targeted outcomes for different reasons. The completed projects/programmes were able to contribute to sector outcomes. In some cases this contribution was clear while for others, it was imaginary because the unit of measurement was either not clearly spelt out or systems and structures were not in place to do so. However, a number of challenges were experienced which affected the achievement of the set targets in the FY.

Priority was given to rolling out piped water supply system infrastructure system development in rural areas for solar pumps in water stressed areas and Greater Kampala Metropolitan Area (GKMA) water and sewerage systems; small and large surface reservoirs as well as very large multi -purpose schemes for water for production were considered. Solar mini piped systems and point water sources were constructed/rehabilitated, sanitation improvements inclusive of Faecal Sludge Management Facilities in urban areas carried out. The pretreatment plant of Kinawataka is at 45%, Nakivubo at 95% whereas the sewer networks are at 95% completion levels. The Water for production completed 106 valley tanks and 17 solar powered mini irrigation systems as construction for dams and big reservoirs was ongoing. However the sector outcome increased access to safe water and sanitation facilities for rural, urban and water for production uses was not achieved. Some projects were affected by the slow procurement process, and land matters among others.

The sector emphasis too was to develop and implement catchment management plans, oil and gas challenges, degradation of ecosystems and massive tree planting. The catchment plans were developed; levels of compliance to environmental laws by projects and facilities was realized in some cases, critical and fragile ecosystems restored/protected and proportion of population made aware of key environmental concerns. However, there are disaggregated measurements taken by

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different actors and lack of tools and equipment to show the magnitude of achievement. The UNMA prioritized acquisition of modern equipment for meteorological services and this is not yet in place. Thus some outcome indicator targets were not achieved.

The sector priorities puts into consideration NDPII targets and sector outcomes for improved service delivery in planning. However, the MIS is over centralized. Besides not all outputs have structures and tools in place for effective data processing and management. Thus some targets and achievements are mere estimates. There is need for a coordinated framework and input of all. The achievement of set targets and outcomes may depend upon solutions to some of the sector challenges.

Major Sector challenges

1. Non prioritization of Environment and Natural Resources Sub sector yet critical to sustainability of the water supply systems. The budget for the ENR conditional grant to the local governments is Ushs.790m which limits effective implementation and supervision of works thus little is achieved at that level. So there is continuous degradation of the ecosystems on ground despite the need to protect and improve the same.
2. Unavailability of land for development of government projects reaches crisis levels in some cases with implementation which causes delays. The land acquisition has come to crisis levels in some case. There delay to give values by the government valuers and in other cases the prices are over hacked and when no consensus is reached, projects get halted or shifted to other places
3. Delayed procurement which affected the pace of projects' development. Late initiation of procurement processes affected by lack of approved designs and general non follow up of the procurement plan.

Recommendations

1. The Sector should work within in the available resources, prioritise allocations to key sector programmes/areas in order to achieve outcomes/ NDPII targets.
2. The MFPED/MWE should give priority in budget allocation to the Natural Resources sub sector.
3. The Ministry of Lands Housing and Urban Development should expeditiously review the land acquisition policy for development of the government projects in line with the ongoing land commission recommendations.
4. The Accounting Officers should ensure the project procurement plan is adhered to.

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SOCIAL DEVELOPMENT SECTOR

The approved budget for the Sector in FY 2017/18 was Ushs. 177.806bn including taxes and arrears. This amount represents the Wage allocation of Ushs. 6.573bn, Non-Wage of Ushs. 46.66 bn, Development of Ushs. 118.8 bn and AIA of Ushs. 1.8bn.

By end of FY 2017/18, Ushs.161.523bn which is representative of 90.84% of the total budget was released. In relation to this release, Ushs.6.573bn is Wage, Ushs. 61.973bn is Non-wage recurrent, and Ushs. 92.223 is GOU Development budget. The Sector achieved a utilisation rate of the GoU receipts of 99.9%.

Programme Expenditure Performance

Social Protection for Vulnerable groups had the highest expenditure in absolute terms of Ushs. 78.586bn. It is closely followed by Programme 02 -Gender, Equality and Women's Empowerment with a total amount of Ushs.31.082 bn.

Gender Equity, and Redressing imbalances Promotion of Equal opportunities and under Vote 124; Equal Opportunities Commission registered utilisation rate of 100% with Ushs. 6.32bn of the release.

Gender, Community and Economic Development under Vote 122-Kampala Capital City Authority Ushs.1.62282bn was spent.

At the Item level, 263106- Others Grants (Current) demonstrated the highest expenditure of funds amounting Ushs. 91.81 bn followed by item 211102- Contract Staff salaries with an expenditure of Ushs. 7.66 bn while 212102 Pension for General Civil Service had the highest unspent funds of Ushs. 0.45bn followed by 213004Gratuity with Ushs. 0.34 bn

PHYSICAL PERFORMANCE

Gender, Equality and Women Affairs

By end of FY 2017/18, National Policy Action Plan on the Elimination of GBVs implemented in 15 districts namely; Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Mayuge, Namutumba, Gulu, Lira, Pader, Kigatum, Amuru, Amuria, and Dokolo. 5000 Political, Cultural and Religious leadres sensitized on FGM abandonment. A total of 2,667 Women Groups supported to train in basic entrepreneurship skills, and 100 Journalists were trained in Gender sensitive reporting with focus on UWEP. A total of 2,594 women groups were supported with enterprise fund benefitting 32,365 women worth Ushs. 15 bn.

Promotion of descent Employment

Under this Programme, the following performance was registered; Principles for the NSSF Amendment Act reviewed and approved by Cabinet, A total of 92 workplaces were inspected Countrywide and 43 Government workers were compensated.

Social Protection for vulnerable groups

By end of FY 2017/18, the following performance was registered; SAGE Grants delivered through private payment service provider to 157,284 beneficiaries; Financed 3,288 youth projects

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amounting to Ushs.26.141Bn for 38,546 Youth beneficiaries and 1800 children provided with food and non -food items in children institutions (remand homes, reception centers and rehabilitation centers), 74 street kids were withdrawn from Kampala streets and resettled in Napak.

Redressing Imbalances and Promoting Equal Opportunities for all The Equal Opportunities Commission registered the achievements below; The Commission conducted 16 tribunal hearings in the districts of Nebbi, Hoima, Masindi, Mbarara, Kiryandongo , Kampala, Luwero, Wakiso, Mukono, Mayuge, Kween, Ngora, Siruko,Bududa, Sironko and Mbale; 7 existing laws have been reviewed that is the Human Rights Bill, Mental Health Bill, Occupational Health and Safety Act and the Constitutional Amendment Bill (No. 1) of 2017.

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SECURITY

By end of 30th June 2018, 100.4% which is Ushs. 1,479.889bn of the total GoU budget (excluding Arrears) had been released, of which Ushs. 471.996bn was Wage, Ushs. 842.429bn was Non-wage and Ushs. 164.339bn was GoU Development and Ushs. 1.125bn was AIA. The over performance on the release resulted from supplementary funding that was given to the Ministry of Defence and Veteran Affairs to cover shortfalls on Wage (UPDF), fuel, uniforms, welfare, medical expenses and Classified Expenditure. By end of the reporting period, 101.4% (Ushs. 1,494.596bn) of the released funds had been spent.

Expenditure Performance

At Program level, National Defence (UPDF) had the highest expenditure at Ushs. 1,266.91bn, followed by Policy, Planning and Support Services at Ushs. 133.97bn, Strengthening Internal Security (under Office of the President) at Ushs. 59.22bn, and the least was Strengthening External Security which had Ushs. 34.31bn.

At item level, Classified Expenditure had the highest expenditure with Ushs. 558.57bn, followed by General Staff Salaries at Ushs. 472bn and Special meals and drinks at Ushs. 111.58bn. Other Items with high expenditures include: Pension for Military service (Ushs. 67.55bn); Fuels, Lubricants and Oils (Ushs. 61.34); and Uniforms, Beddings and Protective gear (Ushs. 48.67bn); Gratuity expenses (Ushs. 30bn) and Land (Ushs. 17.06bn).

PHYSICAL PERFORMANCE

Ministry of Defense

The Ministry received supplementary funding of Ushs 372.6bn to cover shortfalls in their Recurrent and Development Budget, specifically on Classified Expenditure, wage (UPDF), land (compensation), uniforms and other welfare items.

During the FY 2017/18 the Ministry achieved the following, among others:

1. Procured the necessary logistics (food, fuel, uniforms, spare parts, tyres, accommodation items and all other logistical items) in the right quality, quantity and time for UPDF staff including those in AMISOM.
2. Procured and maintained classified equipment. Classified capabilities were consolidated and generated.
3. Gathered and disseminated Intelligence information.
4. Implemented the UPDF local and international training programs;
5. Refurbished, maintained and operated Aircrafts at the desired levels.
6. Procured land, vehicles, transport equipment; and furniture.

Internal Security Organization

1. Collected intelligence information and generated and disseminated 800 Intelligence Reports well above the target of 720.
2. Conducted security awareness sensitization programs for communities and also monitored various Government programs.

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3. Acquired assorted classified equipment.
4. Purchased 1 vehicle and 10 motor cycles.

External Security Organization

1. Acquired specialized and modern equipment and also carried out its maintenance
2. Strengthened human resource capacity through specialized training;
3. Renovated the Office premises;
4. Collected quality external intelligence information and generated and disseminated 365 Intelligence reports.
5. Provided for improved staff welfare including the welfare of ESO staff at Mission's Abroad and other field stations for quality foreign intelligence collection.

Challenges for the Sector

The sector institutions experienced various challenges in budget execution as follows:

1. Internal Security Organization (Office of the President): Inadequate budget for implementation of planned activities; emerging new threats; and ever changing technology which is expensive to procure.
2. External Security Organization: Emergency new threats that were expensive to combat; inadequate budget for implementation of the planned activities; and the depreciation of the Uganda shilling against the US\$.

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JUSTICE, LAW AND ORDER SECTOR

The JLOS Sector was allocated Ushs.1, 174.84 bn in the FY2017/18 of which Ushs.1, 300. 77bn was released representing 110.7% release performance. Out of the released funds, Ushs.1,275. 59 bn was spent representing a utilization of 98.1%. There was an over performance of total releases owing to supplementary expenditures issued to Ministry of Justice and Constitutional Affairs (Non-Wage & Development), Uganda Police (A.I.A) and National Citizenship and Immigration Control (A.I.A) in the course of the FY2017/18.

Programme expenditure performance

Programme 56 (Police Services) had the highest funds spent amounting to Ushs.635.93bn. However, a number of programmes had unspent funds, notably; Programmes 21(Governance, Legal, Administration and Institutional Authority) and 22 (Identification and Registration Services) under NIRA had the highest unspent funds of Ushs.10.78bn and Ushs.4.77bn respectively.

Output and Line Item Trends

At the Item level, the Sector had good trends as Item: 312207 (Classified Assets) apart from Salaries had the highest funds spent amounting to Ushs.189.47bn. On the other hand, a number of items had unspent funds; Item: 213004(Gratuity) had the highest unspent funds amounting to Ushs.4.59bn followed by Item: 228003: (Maintenance-Machinery, Equipment & Furniture) with unspent funds amounting to Ushs.3.99bn.

PHYSICAL PERFORMANCE

In the period under review, The Office of the Administrator General opened 1354 new files for clients, inspected 24 estates, wound up 10 estates, issued 677 certificates of no objection, issued 25 land transfers and conducted 240 family arbitrations out of which 220 were concluded.

Finally, the Ministry opened and operationalized Fort portal regional Office that covers 13 districts which has brought the number of regional offices to 6

Out of the 60,587 cases brought to the high court, 7944 were registered and 5,501 completed. In the Supreme Court, 97 cases were brought forward, 8 registered and 11 completed. In the Court of Appeal, 7839 cases were brought forward, 421 registered and 561 completed.

The vote completed the system study phase for the Robust Case management system. The Vote also appointed 26 Court clerks and 10 drivers.

Undertook “Fika Salama” Traffic operations to enforce safety & security on roads hence reduce maiming due to accidents. Investigated 27,441 cases out of the 41,579 reported cases, sent 22,193 case files to DPP of which 10,856 cases were taken to court. In addition 7 blocks of 60 housing units at Naguru are at different levels of progress-Roofing, Plastering and fitting of steel doors and windows

The Substructure for Heavy truck workshop was completed; while the substructure for Small truck workshop is ongoing for the Motor vehicle maintenance centre at Namanve.

In the same period, a Computer based driver testing system was linked to Face Technologies and 35,699 learner drivers tested for various classes of vehicles.

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The construction of the Forensics Regional Centre of Excellence (RFRC) was launched, 1,376 Sub County and 124 city wards police posts upgraded into police stations, 510 Officers (387M;123F) sensitized on Human Rights concepts and the Anti-Torture laws

Construction of a Mini maxi prison at Kitalya is ongoing – Prisoners wards roofed, Isolation cells, sick bay, Administration block, Kitchen, Workshops and class rooms are at ring beam level. The service has completed construction of prisons at Nebbi, Orom Tikau, Adjumani & Ragem. Construction of 155 new staff housing units at Lugore and Luzira prisons is ongoing - at the final finishes. Training of 706 new staff in Prisons Basic Management completed and passed out on 18th January2018. UPS harvested 250MT of seed maize in season 2017B-130MT of OPV and 120MT of Hybrid seed. The Service has also commenced harvesting of 540 of seed maize (of which 500 acres of Hybrid seed and 40 acres of Foundation seed).

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PUBLIC SECTOR MANAGEMENT

The total approved budget for Public Sector Management for FY2017/18 was Ushs.1, 649.610bn. Out of this allocation, Ushs.267.163bn was for Wage being higher than FY 2016/17 which was Ushs.255.208bn, Ushs.429.150bn was for Non-Wage Recurrent, Ushs. 234.931 was for development, Ushs. 110.043 was for arrears, Ushs. 89.518 was for Aid in Appropriation and Ushs. 518.806bn was from external sources to various projects under the sector. By the end of the FY Ushs.878.223bn (53.2%) of the overall budget had been released with 95.7% of these releases spent. This was attributed to the fact that some of the donor funding was off budget and therefore was not captured by the Programme Budgeting System.

PHYSICAL PERFORMANCE

The Public Sector Management performance for FY 2017/18 in terms of output and outcome delivery was fair (50% - 69%). The sector did not achieve all its outputs and outcome targets due to a number of challenges: the late disbursement of funds for both the donors and GoU; poor alignment of outputs and outcomes; and most funds under programmes were spent on workshops seminars, allowances, travel abroad, and consultancies.

Funds for pension and gratuity arrears with duplicated schedules for FY 2016/17 and FY 2017/18 were paid out in some LGs without authority from the Ministry of Finance, Planning and Economic Development (MFPED) in some LGs - Mbarara Municipal Council; as well as Mbarara and Masaka districts. The constant wage short falls in LGs still remain a challenge especially in the health and education sectors (secondary schools).

At output level, assorted inputs and technologies were provided to beneficiaries under the Affirmative Action Programme in the Office of the Prime Minister (OPM), funds were remitted to Government units as support for skills training and administrative support. Relief was availed to disaster affected persons in various districts.

Under Human Resource Management Programme in the Ministry of Public Service (MoPS), there was compliance of performance agreements, staff in LGs were trained on the Integrated Personnel and Payroll System (IPPS). Staff in Ministries, Departments and Agencies (MDAs) and LGs accessed the computerized payroll hence enhanced performance and motivation. Most MDAs and LGs paid pension and gratuity arrears, however there were 2 MDAs and 12 LGs with incomplete submissions of accountability on pension and gratuity arrears.

Under Ministry of Local Government (MoLG), skills training was enhanced in agricultural extension services to farmer groups in the Acholi region leading to increased agricultural production. On the other hand, under the National Planning Authority (NPA), a total of 89 out of 135 (66%) MDAs; and 15 out of 16 (94%) sectors had fully aligned Sector Development Plans (SDPs) with the second National Development Plan (NDP II) compared to FY 2016/17.

Under the Public Service Commission (PSC), recruitment processes improved because of the computerization of recruitment processes, 27 District Service Commissions (DSC) were monitored and guidance tendered. A total of 101 DSC members and secretaries (out of the target 100) were inducted. A total of 1,154 public officers were appointed in various categories in the different MDAs, of which 591 public officers were confirmed in their appointments.

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Under Local Government Finance Commission (LGFC), 36 local revenue databases were rolled out in LGs, and follow up support on establishment of local revenue databases was provided. Technical support on LG budget formulation was provided to 25 weak LGs.

Most funds under KCCA were spent on civil works and renovations instead of the planned output of capacity building. Pension and gratuity arrears were not accounted for.

Key Sector Challenges

1. The sector programmes lack clear linkages between programme outcomes, planned outputs and outcome indicators. This is mainly because most votes lack sector strategic plans resulting in reallocation of funds and duplication of outputs.
2. Lack of clear guidelines on accountability of pension and gratuity arrears resulting into incomplete accountability. Additionally some LGs that received duplicated pension and gratuity releases for FY 2016/17 did not request for authority from MFPED as required by law.
3. Poor Coordination between MFPED, MoPS and LGs on Indicative Planning figures has resulted into constant wage and pension shortfalls in the health and education.

Recommendations

1. The NPA, MFPED and planning units should address the issue of poor strategic planning in sectors and MDAs.
2. The MFPED and MoPS should take the lead in formulation of guidelines to address the issue of accountability of pension and gratuity arrears.
3. The MFPED, MoPS, MoES, MoH and LGs should coordinate to avoid constant wage and pension shortfalls in the health and education sectors.

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ACCOUNTABILITY SECTOR

The Accountability Sector approved budget for FY 20017/18 was Ushs.980.035bn (including arrears and Appropriation in Aid). Of this amount, Ushs. 157.288bn was from external sources to various projects under the sector. By the end of the FY, the approved GoU budget had been fully released and the registered an absorption capacity of 99.7% - a slight improvement from 99.4% recorded in the previous reporting period. The External Financing recorded an outturn of 83.2%.

Revenue Collection and Administration Programme remains the highest expenditure driver in the sector making up 37% of the sector budget and also recording the highest absorption level of the approved budget. The Inspectorate of Government Administration and support services function recorded a lowest absorption level within the sector, standing at of 86% of released funds resulting from failure of the IG House construction project to take off due to procurement related challenges. Salaries, Consultancy services, contributions to autonomous institutions and Non Residential Buildings received the highest allocations and recorded the highest absorption level at item level.

By class of output, both Consumption Expenditure and Investment Expenditure registered full outturn of the approved budget with an absorption level of 99.5% and 93.2% of released funds respectively. Absorption capacity of Investment (Capital) Expenditure recorded an improvement of 4.1 percentage points from the levels of 89.1% recorded in the previous reporting period. This is partially attributed to the strengthened Public Investment Management System and improvements in the procurement functions.

PHYSICAL PERFORMANCE

Revenue Collection and Administration

As at end FY 2017/18, URA registered 96.01% revenue collection on target and minimized tax administration costs on revenue to 2.11% below the maximum threshold of 2.4%. The tax payer register grew by 28.28% (291,149 new tax payers) in FY 2017/18, which is as significant improvement compared to 6.7% posted in FY 2016/17. Out of these new tax payers, value clients were 156,000 (54%) and they generated revenue amounting to Ushs. 20.92bn. TREP activities contributed up to 87,253 new tax payers in the reporting period. The tax payer register as at end June 2018 had 1,320,691 tax payers.

In terms of revenue categories, domestic tax collection recorded in the year fell slightly below target at Ushs. 8,448.92 billion (93%), against a target of Ushs. 8,878.61 billion, mainly because of reduction in the profitability of major tax payers. Customs revenue collection posted an impressive outturn of Ushs. 6,210.84 billion against revised target of 6,183.82 billion, hence performing at 100.44%. This is attributed to growth in import volumes and improved tax yields from major imports items. URA also instituted systems that have seen a decline in under declarations, and evasions and these include the electronic cargo tracking devices and scanners. Construction of the URA Headquarters is in final stages.

External Audits

Annual Report of the Auditor General for FY 2016/17 was produced and disseminated to stakeholders within the statutory deadline as stipulated by the PFM Act 2015. For FY 2017/18 the

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Office of the Auditor General completed 2,246 financial audits, which is an improvement in audit coverage compared to previous financial years this is attributed to enhancement in funding to OAG. Out of the total audits, the number of unqualified reports stood at 98.4%, which implies a higher compliance level with financial management standards and controls

Macroeconomic Management and Debt Policy

Economic growth rate recorded for year 2017/18 was 5.8 above the annual expectations of 5% due to good performance in the Agriculture sector. The present value of domestic and external debt stock was 16.4% and 12.1% of GDP, which is a slight improvement from the levels recorded in the previous period and below the maximum threshold of 20% and 20% respectively. Debt service was done time and to required levels. The inflation rate averaged for the year was 2.7% down from 6.6% recorded at end of FY 2016/17.

Budget Preparation, Execution and Monitoring

In the same period, 101% of the approved budget was released to Institutions against the projected limit of 100% due to supplementary pressures from unavoidable expenditures requirements. Budget absorption capacity achieved by end FY 2017/18 was 98.1% of the released funds below the target of 100% due to procurement delays in some projects. Arrears stood at 1% of the expenditure of the previous FY with the reduction mainly due deliberate efforts by the Ministry towards payroll clean up and arrears settlement strategy.

The following activities were undertaken in order to strengthen the Public Investment Management system: web based software for national parameters and commodity specific conversion factors to aid project planning, appraisal and analysis and relevant stakeholders were trained in using the system; developed and disseminated the Public Investment Management System (PIMS) Manual; and continuous cleanup of the PIP and screening of new projects was undertaken.

The PBS was tested for all components and was used for budgeting, reporting and procurement planning in the Central Government (CG) and reporting for LGs. With the PBS, government can enforce the allocation of resources with the strategic framework, policies and priorities. The PBS user manuals were developed and disseminated, although further improvements will be required with the upgrades made.

It BMAU findings indicate that (i) although the PBS has output indicators, they were not clearly linked to the outcomes they contribute to (ii) Technical support given to LGs on the PBS was inadequate for the different levels of the roll out, but was satisfactory at the CG level. It is therefore recommended that (i) MFPED together with the National Planning Authority (NPA), Uganda Bureau of Statistics (UBOS) and Office of Prime Minister should improve the outcome indicators and also link the output indicators to the outcomes; (ii) The MFPED should continuously carry out PBS training for key staff and stakeholders at the LGs and CG; (iii) MFPED should support the PBS roll out with a grant for operational costs and necessary equipment such as computers to maximize the envisaged efficiencies.

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Microfinance Sub-Sector

Overall the MSC achieved 72% performance. It disbursed Ushs 64.46 billion against a target of Ushs 63.20bn (102%) and currently has a portfolio of Ushs 95. 5bn. The funds disbursed were from reflows and Islamic financing. Portfolio at Risk (PAR) of 14% was achieved against a target of 10% pointing to an increasing default rate for funds disbursed, this is partially attributed to the High attrition rates for SACCOs arising from lack of common objectives during formation of SACCOS. Repayment rate of 70% against a target of 80% was attained mainly due failure of agriculture on account of drought, pests and prolonged dry season that led to poor yields. The MSC recovered Ushs 151million of the previously written off loans (10% performance). Strategic partnerships were developed with some sector players. The MSC rolled out a new product of Islamic financing which greatly improved the MSC disbursement performance and reduced lead times for loan applications. A cost to income ratio of 0.75 to 1 was attained which rationalized the existence of zonal offices and efficiencies.

There is growing demand for MSC services that now, would require coordination of interventions with other government institutions such as commercial offices at local governments and PROFIRA to enhance financial inclusiveness. Further to this the Uganda Microfinance Regulatory Authority (UMRA) should expedite the dissemination of regulations for the SACCOs and Micro Finance Institutions (MFIs).

Public Financial Management and Internal Audit

The percentage of Central Government Entities complying with set financial reporting standards and the percentage of Donor Funded Projects complying with Financing Agreements Terms of Reference were 90% and 95% respectively compared to the institutional target of 100%. MDAs submitting financial reports on time (2 months after end of FY) were 89% of the institutional target of 100%. By the end of the reporting period, 65% of Internal Audit Committee recommendations had been implemented out of the planned 80%.

Statistical Production Services

In addition to timely production of required statistics, UBOS directed efforts towards enhancement of access to and usability of the statistics by redesigning the website to make it more user-friendly, developed the UBOS APP which is installed on mobile devices and allows access to statistical information wherever you are; an online Geocode facility which allows access to geo-spatial information and the ArcGIS Online platform, which enables clients to access ready-made maps and to also edit and perform further analysis.

Corruption Investigation, Litigation and Awareness & Governance and Accountability

There was a very low level of implementation of anti-corruption recommendations with only 24% of the recommendations implemented against a target of 85% which was also below the actual for 2016/2017 of 47%. 1,076(65%) out of the 1,657 recommendations were followed up in the FY and only 390(23.5%) of these were recorded as Implemented. A total of 1,449 corruption cases were investigated and completed in the year with a follow up on 79% recommendations during FY.

The Anti-corruption Laws were simplified, and translated into four local languages of Ateso, Luo, Runyankore -Rukiga and Luganda, to enable the public to understand their role in the fight against

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corruption. Capacity building was conducted to strengthen the functionality of District Integrity Promotion Forum in 24 Districts.

Procurement Audits and investigations

The sector conducted 94 procurement investigations, 57% higher than what was achieved in 2016/2017. The number of procurement audits conducted was 20% lower than what was realized in 2016/2017. The proportion of contracts subject to open competition was 20% less than target due to use of less competitive procurement procedures especially for donor funded projects. The percentages of entities rated satisfactory from procurement audits was 87% against a minimum target of 95%. Major challenges to performance included: Laxity of accounting officers to implement recommendations, Delays to undertake valuation of obsolete assets for disposal, and poorly facilitated procurement and disposal units especially in Local Governments.

Financial Intelligence Authority:

With regards to monitoring on suspicious financial transaction, FY2017/18 FIA received 435 suspicious transactions, above the 90 reports received during the previous year. The over performance is from the target is attributed to FIA receiving 2 seconded staff from URA who were deployed in the analysis department of suspicious transaction reports. The customization and configuration of the go-AML electronic reporting system was completed and it is now ready for the pilot phase on live infrastructure to be used by reporting entities to file suspicious reports with FIA.

Executive Summary

LEGISLATURE

By the end of FY 2017/18, 116.0% (Ushs561.263 bn) of the total budget allocated to the sector had been released, and 115.1% (Ushs 556.747 bn) of funds had been spent. The overall sector absorption capacity was 99.2%. Over performance of the sector is attributed to the Supplementary funding of Ushs.77.502bn provided to facilitate construction of the new Parliamentary Chambers (Ushs32.851bn), Hon. MPs consult on proposed Constitutional Amendments (Ushs.35.428bn) and Tax refund on Allowances (Ushs.9.223bn).

At Vote function level, Parliamentarian welfare and Emoluments had the highest spent funds of Ushs 290.17 bn, representing 118.1%, followed by Parliament support services with Ushs 163.54bn, representing 97.4%. The spent funds are in line with the work plan and the outputs during the period. VF: Small Office Equipment, Uniforms, Beddings and Protective Gear had the least

At item level, recurrent expenditure items had the most notable expenditures, with allowances of shs277.00bn, Statutory Salaries shs86.86bn, social security contributions Ushs 28.40bn, Travel abroad shs31.31bn.

PHYSICAL PERFORMANCE

1. The following outputs have been achieved by the sector for the period under review:
2. Eleven (11) bills were passed against the planned 20 bills which include:
 - a. The Finance Bill 2018;
 - b. The Excise Duty Bill 2018; the Stamps Bill 2018; the Income Tax (Amendment) Bill 2018;
 - c. The Appropriation Bill 2018; the Finance Bill 2018; the Excise duty bill 2018;
 - d. (No. 1);The Excise Duty (Amendment Bill), 2018
3. 34 committee reports debated and adopted by Parliament;
4. 56 Resolutions on motions passed;
5. 62 Ministerial Statements presented to Parliament were debated; and
6. 88 oversight field visits were carried.
7. During this period, 117 oral questions and / or issues of the public concern have been responded to by the Leader of Government business during the Prime Minister's question time which runs on weekly basis.
8. 1075 of the planned 1200 Committee meetings were held and four petitions were disposed.
9. A successful annual health week was held.

Executive Summary

PUBLIC ADMINISTRATION SECTOR

By end of 30th June 2018, 122.4% (Ushs 695.226bn) of the total GOU budget (excluding Arrears) had been released, of which: Ushs 79.411bn was Wage, Ushs 573.139bn was Non-wage and Ushs 39.521bn was GoU Development. The over performance resulted from supplementary funding that was given against both Wage and Non-wage Budget to cover operational shortfalls and urgent activities that had to be attended to under the Presidency and some few Missions Abroad.

At Program level, Logistical and Administrative support to the Presidency (State House) had the highest expenditure of Ushs 324.15bn, followed by Management of Elections (Electoral Commission) at Ushs 86.21bn, Policy, Planning and Support Services (Ministry of Foreign Affairs) Ushs 50.33bn, and General Administration, Policy and Planning (Office of the President) Ushs 37.68bn.

PHYSICAL PERFORMANCE

Office of the President

The Office of the President performed at 105% by close of financial year 2017/18. The slight over-performance was due to supplementary funding that was given to cover shortfalls within the Ministry's operations. By 30th June 2018, the Vote had achieved the following:

1. Coordinated the Security Agencies; analyzed security reports of the agencies and also issued security guidelines.
2. Successfully facilitated celebration of 3 national days (31st NRM victory day, 54th Independence Day anniversary celebrations, and 28th Heroes day celebration).
3. Monitored the performance of various Government Policies, Programs and Projects. For example, monitoring the performance of district road construction in Mbale, Luuka, Kamuli, Jinja and Pallisa Districts. Also monitored OWC, BTSET and status of Health Centres in Lira, Apac, Gulu, Dokolo and Alebtong districts.

State House

Overall, State House performed at 132.2%. Achievements during the FY included the following:

1. Provision of all necessary logistical support, welfare and security for H.E the President and H.E the Vice President and their immediate families.
2. Under regional integration and International relations, the Presidency was facilitated to visit 11 countries; and attended 9 regional and international meetings against a target of 20.
3. Under trade, tourism and investment promotion, the President strengthened diplomatic ties through hosting Heads of State, visiting foreign countries, receiving credentials from foreign envoys as well as attending regional and international meetings. (Meetings included 25th CHOGM in London and the 14th Northern Corridor Integrations Summit in Kenya.

Executive Summary

SCIENCE, TECHNOLOGY & INNOVATION SECTOR

The approved budget for the Sector in FY 2017/18 was Ushs. 57.952bn excluding taxes and arrears. This amount represents the Wage allocation of Ushs. 2.027bn, Non-Wage of Ushs. 20.131 bn, Development of Ushs. 35.795 bn.

By end of FY 2017/18, Ushs 57.706bn which is a representative of 99.6% of the total budget was released. In relation to this release, Shs2.091bn is Wage, Ushs 23.37bn is Non-wage recurrent, and Ushs 32.245bn is GOU Development budget. The Sector achieved a utilisation rate of the GoU receipts of 99.4%.

PHYSICAL PERFORMANCE

Regulation

By end of FY 2017/18, the following was achieved; Data analysis and validation on STI monitoring activities conducted, Monitoring Innovation projects conducted in the Districts of Mbarara, Bushenyi, Lira, Tororo and Moroto, Report on routine inspection prepared and submitted to management, Standards, Regulations and guidelines enforced.

Research & Innovation

By end of FY 2017/18, the Draft Cabinet memorandum developed and discussed by Top Management for onward submission to Cabinet Secretariat, Emerging Technologies rationalized, Intra and Inter regional transfer and adaptation of appropriate technologies promoted, Technical Assistance provided to Scientists and Innovators, Local Innovators supported.

Science Entrepreneurship

Under this Programme, the following performance was registered; Stakeholder Consultations and engagements undertaken on Technology enterprise development, Science technology and Innovation infrastructure environment developed and maintained through the different agencies of the Ministry, Monitoring and Evaluation undertaken in selected skilling Centres across the Country, Profiling of Community Level STI initiatives undertaken

Industrial Research

The Uganda Industrial Research Institute (UIRI) registered the achievements below; The Institute recruited 15 new staff, 3 staff were facilitated for training, paid out salaries and other welfare benefits, Insurance premiums paid, Utility bills paid, Research and Development of the Electronically Controlled Gravity Feed infusion set is still ongoing, Manufactured briquettes from municipal waste, Cumulatively 422samples were analyzed for microbial analysis, Arua Meat processing plant completed and handed over to the stakeholders, Palm oil facility Construction completed in Kanungu District, Maintained UIRI Plant Boiler, Repaired Yoghurt cap sealers for Diary plant, UIRI staff attended the International Veterinary Vaccine Network, Training and Symposium at Ole Sereni Hotel Nairobi, Kenya, Removal of bad odor from ghee. Two trial methods showed promising results, Avocado oil project; undertook production of avocado oil and optimization of extraction process, Undertook research to develop Guava leaf extract and Mango butter based hair, The Button Mushroom research team searched and found at least one button species from the wild matches with the morphological identification characteristics of the typical wild white button species.

Part 1: Overall Fiscal and Resource Performance

1. 1 Overall Fiscal Operations

FISCAL PERFORMANCE REPORT FY 2017/18

Overview

Fiscal policy in the Financial Year 2017/18 was designed to support inclusive and sustainable economic growth as well as socio-economic transformation while maintaining macroeconomic stability. Therefore, the budget for the financial year was formulated under the theme “Industrialization for Job Creation and Shared Prosperity” and was particularly geared towards Increasing production and productivity in the key primary growth sectors of agriculture, tourism and minerals including oil & gas; increasing industrialization through value addition; enhanced Private Sector Development; and increased public sector efficiency.

The budget for the Financial Year 2017/18 estimated a fiscal deficit of Shs 5,606 billion or 5.4 percent of GDP. However, the deficit for the financial year (excluding HIPC) turned out lower at Shs 5,017 billion (4.9 percent of GDP) as overall actual government spending was lower than expected due to lower donor disbursements. Table 1 below shows a summary of fiscal operations in FY 2017/18.

Table 1: Fiscal Operations for FY 2017/18

	2016/17 Outturn	2017/18 Programme	2017/18 Outturn	2017/18 Performance	2017/18 Deviation
Total revenue and grants	13,899	16,698	15,149.8	91%	-1,548
Revenue	12,949	15,062	14,506.9	96%	-555.5
URA	12,463	14,682	14,076	96%	-606
Non-URA	354	380	430.9	113%	51
Oil Revenues	132	0	0	n.a	0
Grants	721	1,636	643	39%	-993
Budget support (Excl. HIPC)	31	35	23	66%	-12
Project grants	690	1,601	620	39%	-981
Expenditures and net lending	17,432	22,304	20,167.2	90%	-2,136.9
Recurrent expenditures	9,957	10,652	10,899.7	102%	248
Wages and salaries	3,278	3,578	3,463.2	97%	-114
Non-wage	4,319	4,439	5,192.3	117%	753
Interest payments	2,360	2,635.3	2,244.2	85%	-391
o/w: domestic	1,954	1,985	1,936.4	98%	-49
o/w: foreign	406	650	307.9	47%	-342
Development expenditures	6,662	10,075	7,566.1	75%	-2,509
External	2,480	5,801	3,268.2	56.3%	-2,532
Domestic	4,182	4,275	4,297.9	101%	23
Net lending and investment	594	1,276	1,396.5	109.4%	120
Others(Arrears)	218	301	304.9	101%	4
Overall balance	-3,532	-5,606	-5,017.4	90%	588
Excluding grants	-4,254	-7,242	-5,660.2	78%	1,581
Financing	3,532	5,606	5,017	90%	-588
External financing (net)	2,609	4,526.2	3,627.1	80%	-899
Disbursement	2,980	5,482.0	4,309.3	79%	-1,173
Budget support	0	0	0	n.a	0
Concessional project loans	1,675	2,013	2,420	120%	407
Non-concessional loans HPP	425	1,276	1,346	105%	70
Non-concessional loans Other	310	2,186.7	399.5	18%	-1,787
Exceptional financing	-4	6	3	51%	-3
Revolving credit	573	0	141	n.a	141
Amortisation (-)	-371	-956	-682	71%	274
Domestic financing (net)	602	1,079	1,358	126%	279
Bank Financing	-299	601	260	43%	-342
Central Bank	-623	125	-110	-88%	-235
Commercial banks	325	476	370	78%	-106
Non Bank	901	478	1,098	230%	620
Errors and ammissions	322	0	32	n.a	32

Source: Ministry of Finance, Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Revenue and Grants

For the Financial Year 2017/18, government registered a total of Shs 15,149.8 billion in revenues and grants against a target of Shs 16,698.2 billion. Of the total receipts, Shs 14,506.9 billion was from domestic revenues while Shs 642.8 billion accounted for grants from development partners.

Domestic revenue (tax and non-tax revenue) collected in the financial year was Shs 14,506.9 billion against a target of Shs 15,062.4 billion. Although this translates into a shortfall of Shs 555.5 billion, there was a positive growth of 12.0 percent in revenue collections when compared to the previous financial year.

Tax Revenue

Tax revenue collections performed at Shs 14,076.1 billion, a performance of about 96 percent against the target for the financial year. This translated into a growth in tax revenue of 12.9 percent compared to the previous financial year, raising the tax revenue to GDP ratio from 13.6 percent in the Financial Year 2016/17 to 13.8 percent.

A shortfall of Shs 155.14 billion in direct domestic taxes resulted in a performance of 97 percent against a target of Shs 4,827.3 billion. This shortfall was partly due to lower than expected profitability of some key companies - ensuing into lower dividends on which withholding tax was charged, and a decline in fixed deposits resulting into low tax on bank interest.

Similarly, indirect domestic tax collections were lower than the target by Shs 475.1 billion against a target of Shs 3,663.8 billion, translating into a performance of 87 percent. The shortfall was largely from Value Added Tax (VAT) especially in Manufacturing that was affected by; low production and sales of sugar, the domestic beer sub -sector which was affected by the increase in imported substitute beers, the cement sub-sector which was affected by the expansion operations undertaken by major sector players such as Tororo and Hima Cement resulting in low production and non-remission. Additionally, the services subsector also registered VAT shortfalls partly explained by a decline in phone talk time as a result of data (internet) transactions growing faster than talk time thus affecting payments from the telecommunication sub-sector. Other sub sectors that underperformed in VAT included the real estate, hotels & restaurants, and public administration - affected by a decline in remittance from regulation of activities of providing health care, education, cultural services and other social services.

On a positive note, international trade taxes were above the Shs 6,183.8 billion target by Shs 27 billion. This was on account of growth in the volume of taxable imports such as wheat, personal motor vehicles, foot wear, electrical apparatus, and imported cement among others.

Performance of Tax Policy Measures

Government adopted a number of tax policy measures which were aimed at increasing tax collections in the Financial Year 2017/18. The policy measures performed higher than expected, bringing in Shs 212.98 billion against a target of Shs 172.7 billion as shown in table 2.

Part 1: Overall Fiscal and Resource Performance

Table 2: Summary performance of tax policy measures in FY 2017/18

Tax Head	Annual Target	Annual Outturn	Achievement Rate
VAT	81.5	126.71	155.47%
Excise duty	24.5	27.09	110.57%
Income tax	8.0	11.69	146.13%
CET adjustments	58.7	47.49	80.90%
TOTAL	172.7	212.98	123.32%

Source: Uganda Revenue Authority

The highly performing tax measures were;

1. VAT on wheat grain that was reinstated at 18 percent and yielded Shs 125.16 billion
2. The 15 percent withholding tax on winnings from gambling yielded Shs 11.69 billion
3. Revisions in the excise duty regime for beer yielded Shs 14.58 billion.

Table 3 shows Details of Domestic Tax Revenues for FY2017/18

	Collections 16/17	Budget 2017/18	Collections 2017/18	Surplus/	Performance	Growth
Total Domestic Revenue	12797.26	15062.43	14506.93	-555.50	96%	13%
Non-Tax Revenues	334.07	380.26	430.85	50.59	113%	29%
Tax Revenue	12463.19	14682.17	14076.08	-606.09	96%	13%
 Direct Domestic Taxes	4180.05	4825.82	4670.68	-155.14	97%	12%
O/w -PAYE	2114.99	2360.91	2396.11	35.20	101%	13%
-Corporate Tax	764.27	846.41	884.80	38.39	105%	16%
-Presumptive Tax	4.46	28.42	5.32	-23.10	19%	19%
-Other	46.31	61.45	55.16	-6.29	90%	19%
-Withholding Tax	677.93	860.21	754.29	-105.92	88%	11%
-Rental Income Tax	71.74	115.12	88.75	-26.38	77%	24%
-Tax on Bank Interest	473.76	520.61	457.03	-63.58	88%	-4%
Indirect Domestic Taxes	2841.98	3663.81	3188.73	-475.08	87%	12%
Excise duty:	819.78	1052.22	953.91	-98.31	91%	16%
-Beer	216.72	288.58	263.07	-25.51	91%	21%
-Spirits/Waragi	98.89	122.00	157.51	35.52	129%	59%
-Phone Talk time	194.30	256.93	178.97	-77.97	70%	-8%
- Sugar	37.97	41.67	30.28	-11.39	73%	-20%
- Cement	23.73	32.27	26.74	-5.53	83%	13%
Value Added Tax	2022.19	2611.58	2234.81	-376.77	86%	11%
O/w Manufacturing	1011.77	1330.09	1043.51	-286.58	78%	3%
Services	501.57	643.60	578.99	-64.61	90%	15%
Other Sub-Sectors	508.86	637.89	612.31	-25.58	96%	20%
Taxes on International	5414.56	6183.82	6210.84	27.02	100%	15%
-Petroleum duty	1609.60	1893.78	1811.82	-81.96	96%	13%
-Import duty	1043.65	1269.60	1223.75	-45.85	96%	17%
-Excise duty	239.39	280.08	196.86	-83.23	70%	-18%
-VAT on Imports	2057.11	2229.12	2416.57	187.45	108%	17%
-Withholding Taxes	154.95	152.53	179.64	27.11	118%	16%
-Surcharge on imports	164.61	185.80	209.78	23.98	113%	27%
-Infrastructure levy	69.11	77.17	87.67	10.50	114%	27%
-Export levy	13.97	20.43	12.44	-7.98	61%	-11%
Tax Refunds:	-175.32	-206.67	-203.64	3.03	99%	16%
Fees and Licenses	201.92	215.39	209.47	-5.92	97%	4%

Source: URA, MoFPED

Part 1: Overall Fiscal and Resource Performance

Non Tax Revenue

Non-tax revenue (NTR) performed above its target for the year, amounting to Shs 430.9 billion against a target of Shs 380.3 billion and registering growth of 21.9 percent from the previous year. As a percentage of GDP, non-tax revenue remained at 0.4 percent as was the case in the previous financial year. The higher performance of Non-Tax Revenue was due to both the administrative and policy measures that were implemented during the year, amongst which included the centralization of NTR collection under the Uganda Revenue Authority improving efficiency in collections.

Expenditure Performance

Total Government spending was Shs 20,167.2 billion (excluding AIA and refinancing) for the Financial Year 2017/18 representing 19.8 percent of GDP, up from the 19.0 percent in the previous financial year. Overall, the expenditure and net lending during the financial year was lower than the approved budget by Shs 2,136.9 billion. This lower performance was a result of externally financed development expenditure performing at only 56.3 percent of its budget due to low absorption in non-concessional loans (apart from HPPs). The absorption constraints in the non-concessional development expenditure were mainly due to inadequate implementation capacities in MDA's.

However, as a percentage of GDP, externally financed development was 3.2 percent, up from an average of 2.7 percent in the last three financial years, implying some improvements in execution of projects when compared to the previous years though further improvements are still needed.

The construction of Karuma and Isimba Hydro Power Projects registered good progress in terms of physical works and financing during the Financial Year 2017/18. Certificates amounting to Shs. 1,346.0 billion were paid during the financial year putting the performance of HPPs in terms of absorption at 109.4 percent. Consequently, total net lending/borrowing (including the Government of Uganda contribution) was Shs 1,396.5 billion during the year, against a budget of 1,276.4 billion.

Domestic expenditure (expenditure excluding AIA, hydro power projects, externally financed projects and interest payments) was Shs 13,258.3 billion against a budget of Shs 12,591.9 billion. This implies a 5.0 percent (Shs 594.5 billion) expenditure above the domestic expenditure budget due to the supplementary expenditure requests that were received and granted throughout the financial year.

Interest payments during the financial year amounted to Shs 2,244.2 billion against the budget of Shs 2,635.3 billion. External interest payments were lower as the loan disbursements in the previous year were less than what had been anticipated.

Financing

The fiscal deficit was financed by loan disbursements from external development partners amounting to Shs 4,309.3 billion; lower than the planned Shs 5,482.0 billion for the financial year. The deviation was largely due to the low disbursement of non-concessional loans at only 18 percent of the expected amount for the financial year - partly affected by the oil roads project whose procurement processes were not completed on time. All other forms of external loans disbursed higher than what had been anticipated for the year.

Part 1: Overall Fiscal and Resource Performance

For the financial year, Government borrowed Shs 1,795 billion from the domestic market, Shs 841 billion above what had been planned, so as to cater for the critical additional financing requirements.

Performance of the Petroleum Fund

In the Financial Year 2017/18, the petroleum fund had an opening balance of Shs 421.33 billion and closed with a balance of Shs 457.54 billion. During the financial year, Shs 125.8 billion was transferred to the consolidated fund as appropriated in the budget. Within the financial year, the petroleum fund received Shs. 36.53 billion from income taxes and withholding taxes levied on petroleum companies. There was also a transfer of 85.3 billion (accruing from levies on Petroleum Companies in the Financial Year 2016/17) from the Uganda Consolidated Fund to the petroleum fund reported.

Compliance with the Charter for Fiscal Responsibility

The Charter for Fiscal Responsibility (CFR) presents Government's strategy for operating a fiscal policy which is consistent with sustainable fiscal balances and the maintenance of prudent and sustainable levels of public debt over the medium term.

The Financial Year 2017/18 was the second year in which the Government's fiscal policy was underpinned by the Charter. The realized Fiscal Balance including grants was 4.9 percent against the projected 5.4 percent. However, the fiscal deficit path is in line with the Charter that requires Government fiscal balance (including grants) to be reduced to a deficit of no greater than 3 percent of GDP by the Financial Year 2020/21.

In addition, the present value of gross public debt was 27.1 percent in the Financial Year 2016/17 and projected to have risen to 29.5 percent in the Financial Year 2017/18 (DSA report December 2017). This was well within the threshold of 50 percent which is consistent with the Charter.

Government remains committed to the Charter of Fiscal Responsibility while being mindful of the need to support critical public investments to accelerate growth and to ensure that debt is maintained at sustainable levels.

Part 1: Overall Fiscal and Resource Performance

Table 4: Medium term Fiscal Framework.

Medium-Term Fiscal Framework (Shs bn)	Prel.	Outturn.	proj.	proj.	proj.	proj.
	2017/18	2018/19	2019/20	2020/21	2021/22	
Total revenue and grants	14.9%	16.1%	16.1%	16.3%	16.5%	
Revenue	14.2%	14.6%	15.0%	15.4%	15.9%	
Grants	0.6%	1.5%	1.1%	0.8%	0.6%	
Expenditures and net lending	19.8%	22.7%	22.2%	19.9%	19.7%	
Recurrent expenditures	10.7%	10.8%	10.4%	10.6%	10.8%	
Development expenditures	10.0%	10.7%	10.7%	8.5%	8.3%	
External	3.2%	6.0%	6.1%	4.1%	3.6%	
Domestic	4.2%	4.7%	4.5%	4.4%	4.6%	
Net lending and investment	1.4%	0.9%	0.6%	0.4%	0.2%	
Contingency fund	0.0%	0.0%	0.0%	0.0%	0.0%	
Others	0.3%	0.3%	0.5%	0.4%	0.4%	
Overall balance	-4.9%	-6.6%	-6.1%	-3.7%	-3.2%	
Excluding grants	-5.6%	-8.1%	-7.2%	-4.5%	-3.8%	
Financing	4.9%	6.6%	6.1%	3.7%	3.2%	
External financing (net)	3.6%	4.9%	5.3%	2.9%	2.5%	
Domestic financing (net)	1.3%	1.8%	0.9%	0.8%	0.7%	
Errors and omissions/gap	0.0%	0.0%	0.0%	0.0%	0.0%	
Memo items:						
Fiscal deficit (% of GDP)						
Including grants and HIPC debt relief	-4.8%	-6.6%	-6.1%	-3.7%	-3.2%	

Source: Ministry of Finance, Planning and Economic Development

Part 2: Overview of Expenditure

2.1 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the FY 2017/18, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDA's.

(i) Overall Expenditure Performance

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

Table 2.1: Overall Releases and Expenditure

UShs Billion	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3,575.948	3,575.260	3,537.529	100.0%	98.9%
	Non Wage	4,441.342	5,299.858	5,265.805	119.3%	118.6%
Development	GoU	4,274.528	4,425.727	4,390.801	103.5%	102.7%
	Ext. Fin.	7,075.402	4,283.336	2,686.481	60.5%	38.0%
GoU Total		12,291.819	13,300.846	13,194.135	108.2%	107.3%
Total GoU+Ext Fin (MTEF)		19,367.220	17,584.182	15,880.617	90.8%	82.0%
Arrears		300.126	323.076	310.849	107.6%	103.6%
Total Budget		19,667.346	17,907.258	16,191.466	91.1%	82.3%
AIA Total		757.521	676.676	613.478	89.3%	81.0%
Grand Total		20,424.867	18,583.934	16,804.944	91.0%	82.3%
Total Vote Budget Excluding Arrears		20,124.741	18,260.859	16,494.095	90.7%	82.0%
						90.3%

* Excludes interest payments

At an aggregate level **Ushs.13,300.846 Bn** of the GoU budget was released by the end of June 2018. This equates to 108.2% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 99.2%. The high release was on account of Supplementary expenditures for essential medicines under National Medical Stores, Domestic Arrears and seasonal requirements under NAADS and UCDA

Part 2: Overview of Expenditure

Wage

Total wage releases performed at **Ushs. 3,575.79 Bn (100.0%)** of the Approved Budget and of this, **Ushs. 3,537.53 Bn** was spent which represents an absorption rate of **98.9%**. This shows an improvement in the Wage bill performance compared to the previous financial year.

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Ushs. 5,299.86 Bn** which equates to **119.3%** of the approved budget and absorption was at **99.4%**. The high release was to cater for Supplementary expenditures for the Thermal power plant subsidy under Ministry of Energy and Mineral Development, essential medicines under National Medical Stores, commitments under IGAD and Operations of the Uganda Railways Corporation after the termination of the Rift Valley Railways concession

Domestic Development

Releases for the domestic development budget performed at **Ushs. 4,425.73 Bn** which equates to **103.5%** of the Approved Budget. **Ushs 4,390.80 Bn** of this amount was spent, which represents absorption of **99.2%**. The high release was on account of contractual obligations to construct the new chamber of Parliament, the National telecommunication intelligence monitoring system under Uganda Police, and Regional Communication Infrastructure under NITA-U.

External Financing

The Releases for External Financing budget performed only at 60.5% and 62.7% absorption was realised.

Part 2: Overview of Expenditure

(ii) Sector Expenditure Performance

Table V2.2: Overall GoU Releases and Expenditure by Sector for FY 2017/18

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
01 Agriculture	624.54	598.93	597.29	95.9%	95.6%	99.7%
02 Lands, Housing and Urban Development	48.75	104.13	92.20	213.6%	189.1%	88.5%
03 Energy and Mineral Development	391.62	466.15	463.84	119.0%	118.4%	99.5%
04 Works and Transport	2,347.38	2,375.53	2,374.88	101.2%	101.2%	100.0%
05 ICT and National Guidance	70.00	62.82	59.52	89.7%	85.0%	94.7%
06 Trade and Industry	107.77	123.73	113.34	114.8%	105.2%	91.6%
07 Education	2,112.17	2,125.88	2,114.36	100.6%	100.1%	99.5%
08 Health	911.43	965.11	939.59	105.9%	103.1%	97.4%
09 Water and Environment	398.42	419.89	416.59	105.4%	104.6%	99.2%
10 Social Development	172.03	164.59	163.69	95.7%	95.1%	99.5%
11 Security	1,119.22	1,478.76	1,493.90	132.1%	133.5%	101.0%
12 Justice, Law and Order	1,120.10	1,245.26	1,219.73	111.2%	108.9%	97.9%
13 Public Sector Management	931.24	1,012.95	1,006.29	108.8%	108.1%	99.3%
14 Accountability	818.52	832.12	823.56	101.7%	100.6%	99.0%
15 Legislature	483.75	561.26	556.75	116.0%	115.1%	99.2%
16 Public Administration	562.97	692.07	687.37	122.9%	122.1%	99.3%
18 Science, Technology and Innovation	71.90	71.66	71.23	99.7%	99.1%	99.4%
Grand Total	12,291.82	13,300.85	13,194.14	108.2%	107.3%	99.2%

* Excludes interest payments, Arrears and AIA

Table V2.2 above illustrates the Sector level Releases and Outturns. All the releases were above 95% of the Approved Budget, with the exception of ICT and National Guidance. The Sector with the highest release was Lands Sector mainly on account of supplementary expenditures under Ministry of Lands, Housing and Urban Development to cater for the Commission of Inquiry into Land matters and Uganda Land commission for land of Church of Uganda. The absorption across Sectors was above 90%.

Part 2: Overview of Expenditure

2.2 Central Government Expenditure

This section reports on the performance of Central Government expenditure by categories of GoU expenditure, External Financing and AIA.

(i) Overall Central Government Releases and Expenditure

Table V2.3 below details this information at the sector level. Consistent with the section above, Wage, and Non-Wage Releases all performed above 95% and GoU Development at 99.2% of the approved Budget respectively. It should be noted that External Financing performed at 62.7 % only while AIA at 90.7 %. However, Energy and Lands, Housing and Urban Development sectors had the lowest performance at 66.3% and 59.5% respectively.

Table V2.3: Central Government Releases and Expenditure by Sector for FY 2017/18

Billion Uganda Shillings	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Agriculture	815.14	732.33	715.08	89.8%	87.7%	97.6%
Lands, Housing and Urban Development	151.94	239.64	142.61	157.7%	93.9%	59.5%
Energy and Mineral Development	2,370.72	2,289.67	1,518.32	96.6%	64.0%	66.3%
Works and Transport	4,598.45	3,459.03	2,973.74	75.2%	64.7%	86.0%
ICT and National Guidance	136.26	110.53	98.66	81.1%	72.4%	89.3%
Trade and Industry	207.13	241.56	197.73	116.6%	95.5%	81.9%
Education	1,395.45	1,302.82	1,196.76	93.4%	85.8%	91.9%
Health	1,535.73	955.17	866.69	62.2%	56.4%	90.7%
Water and Environment	627.38	641.51	592.70	102.3%	94.5%	92.4%
Social Development	170.17	153.91	152.87	90.4%	89.8%	99.3%
Security	1,498.96	1,504.59	1,519.30	100.4%	101.4%	101.0%
Justice, Law and Order	1,237.48	1,366.42	1,341.24	110.4%	108.4%	98.2%
Public Sector Management	839.10	554.01	515.91	66.0%	61.5%	93.1%
Accountability	983.29	1,057.06	1,007.67	107.5%	102.5%	95.3%
Legislature	483.75	561.26	556.75	116.0%	115.1%	99.2%
Public Administration	573.05	700.17	695.09	122.2%	121.3%	99.3%
Science, Technology and Innovation	72.10	71.86	71.43	99.7%	99.1%	99.4%
<i>Grand Total</i>	17,696.11	15,941.52	14,162.53	90.1%	80.0%	88.8%
<i>Wage</i>	1,871.95	1,894.54	1,856.81	101.2%	99.2%	98.0%
<i>Non Wage</i>	3,876.96	4,631.51	4,597.46	119.5%	118.6%	99.3%
<i>GoU Development</i>	3,984.63	4,132.38	4,097.45	103.7%	102.8%	99.2%
<i>External Financing</i>	6,979.76	4,283.34	2,686.48	61.4%	38.5%	62.7%
<i>Arrears</i>	225.29	323.08	310.85	143.4%	138.0%	96.2%
<i>A.I.A</i>	757.52	676.68	613.48	89.3%	81.0%	90.7%

* Excludes interest payments and Local Governments

Part 2: Overview of Expenditure

(ii) Central Government Expenditure on Programme and Outputs

Table V2.4 below, illustrates Programmes and outputs with the highest expenditures and highest unspent balances by end of December 2017.

Programmes with the highest expenditure are National Roads Maintenance and Construction (**Ushs. 2,083.89 Bn**) under Uganda National Roads Authority, National defence (UPDF) (**Ushs 1,266.91 Bn**) under Ministry of Defence, Large hydro Power infrastructure (**Ushs 774.14 Bn**) under Ministry of Energy and Mineral Development and (**Ushs. 635.93 Bn**) Police Services under Uganda Police Force.

The Programmes with the highest unspent balances include; Large Hydro Power infrastructure (**Ushs. 529.38 Bn**) under Ministry of Energy and Mineral Development, National Roads Maintenance and Construction (**Ushs. 450.30 Bn**) under Uganda National Roads Authority, Energy Planning and Infrastructure Development (**Ushs. 185.88**) by of end FY 2017/18.

Table V2.4: Highlights of Central Government Programme Performance

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
017 Ministry of Energy and Mineral Development		113 Uganda National Roads Authority	
02 Large Hydro power infrastructure	529.38	51 National Roads Maintenance & Construction	2,083.89
113 Uganda National Roads Authority		004 Ministry of Defence	
51 National Roads Maintenance & Construction	450.30	01 National Defence (UPDF)	1,266.91
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
01 Energy Planning, Management & Infrastructure Dev't	185.88	02 Large Hydro power infrastructure	774.14
013 Ministry of Education and Sports		144 Uganda Police Force	
05 Skills Development	68.10	56 Police Services	635.93
012 Ministry of Lands, Housing & Urban Development		104 Parliamentary Commission	
01 Land, Administration and Management (MLHUD)	61.58	51 Parliament	556.75
014 Ministry of Health		118 Road Fund	
05 Pharmaceutical and other Supplies	59.17	52 National and District Road Maintenance	417.36
123 Rural Electrification Agency (REA)		017 Ministry of Energy and Mineral Development	
51 Rural Electrification	50.26	01 Energy Planning, Management & Infrastructure Dev't	344.33
122 Kampala Capital City Authority		002 State House	
06 Urban Road Network Development	34.61	11 Logistical and Administrative Support to the Presidency	324.15
019 Ministry of Water and Environment		116 National Medical Stores	
02 Urban Water Supply and Sanitation	34.06	59 Pharmaceutical and Medical Supplies	283.96
022 Ministry of Tourism, Wildlife and Antiquities		152 NAADS Secretariat	
03 Tourism , Wildlife conservation and Museums	33.29	54 Agriculture Advisory Services	279.16

Part 2: Overview of Expenditure

(iii) Central Government Expenditure on Economic Items

Table V2.5: Highlights of Central Government Expenditures on Economic Item

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
312104 Other Structures	747.93	312104 Other Structures	1,462.47
312103 Roads and Bridges.	462.11	211101 General Staff Salaries	1,362.64
225002 Consultancy Services- Long-term	101.90	312103 Roads and Bridges.	1,350.03
312202 Machinery and Equipment	81.13	311101 Land	711.86
312201 Transport Equipment	39.43	224003 Classified Expenditure	697.13
263104 Transfers to other govt. Units (Current)	36.38	211103 Allowances	566.17
225001 Consultancy Services- Short term	35.14	312101 Non-Residential Buildings	556.43
211101 General Staff Salaries	34.66	263204 Transfers to other govt. Units (Capital)	544.49
281504 Monitoring, Supervision & Appraisal of capital works	30.57	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	475.90
312101 Non-Residential Buildings	24.88	224001 Medical Supplies	411.97
221003 Staff Training	16.44	263104 Transfers to other govt. Units (Current)	403.78
281503 Engineering and Design Studies & Plans for capital works	13.51	224006 Agricultural Supplies	346.88
227001 Travel inland	12.98	227001 Travel inland	248.27
311101 Land	12.16	263106 Other Current grants (Current)	232.94
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.78	221010 Special Meals and Drinks	201.03
212102 Pension for General Civil Service	11.47	225001 Consultancy Services- Short term	189.81
221001 Advertising and Public Relations	10.52	312207 Classified Assets	189.47
321440 Other grants	9.66	211104 Statutory salaries	188.26
263106 Other Current grants (Current)	9.49	225002 Consultancy Services- Long-term	179.32
224001 Medical Supplies	9.49	312202 Machinery and Equipment	177.47
Grand Total	1,711.63	Grand Total	10,496.3
			3

Table V2.5 above reflects details of expenditure based at Item level. The unspent balances are under items that are related to Investment and consumption, such as Roads and Bridges (**Ushs 462.11 Bn**), Consultancy Services -Long Term (**Ushs. 101.90 Bn**), Machinery and Equipment (**Ushs. 81.13 Bn**). Other structures, General Staff salaries and Roads and bridges are by far the Items with the highest expenditure of over **Ushs 4,175.14 Bn** at end of the FY 2017/18.

Part 2: Overview of Expenditure

Table V2.6: Local Governments Grant Releases by Sector

Billion Uganda Shillings	Approved Budget	Releases By End Jun	% Budget Released
Agriculture	51.62	50.73	98.3%
Works and Transport	22.84	22.84	100.0%
Education	1,433.53	1,417.59	98.9%
Health	343.23	336.30	98.0%
Water and Environment	59.38	63.27	106.6%
Social Development	7.64	11.46	150.0%
Public Sector Management	810.51	740.22	91.3%
<i>Grand Total</i>	<i>2,728.76</i>	<i>2,642.41</i>	<i>96.8%</i>
<i>Wage</i>	<i>1,704.00</i>	<i>1,680.72</i>	<i>98.6%</i>
<i>Non Wage</i>	<i>564.38</i>	<i>668.35</i>	<i>118.4%</i>
<i>GoU Development</i>	<i>289.90</i>	<i>293.35</i>	<i>101.2%</i>
<i>External Financing</i>	<i>95.64</i>	<i>0.00</i>	<i>0.0%</i>
<i>Arrears</i>	<i>74.84</i>	<i>0.00</i>	<i>0.0%</i>
<i>A.I.A</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>

At the end of FY 2017/18, Local Government Grant releases performed at **96.8%** of the approved budget, with Wage at **98.6%**, Non-Wage release at **118.4%** and Development **101.2%**.

Part 3: Structure of Detailed 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 programmes and expenditure items.

It firstly provides an overview of sector expenditures and releases. It then provides highlights of Central Government expenditure performance by Programme and Output and a summary of Local Government grant release performance (for sectors where applicable).

Sector : Agriculture

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	74.471	74.743	74.370	100.4%	99.9%	99.5%
	Non Wage	149.425	140.771	140.244	94.2%	93.9%	99.6%
Development	GoU	400.640	383.416	382.679	95.7%	95.5%	99.8%
	Ext. Fin.	203.980	151.409	137.780	74.2%	67.5%	91.0%
GoU Total		624.535	598.930	597.293	95.9%	95.6%	99.7%
Total GoU+Ext Fin (MTEF)		828.515	750.339	735.072	90.6%	88.7%	98.0%
Arrears		1.556	1.556	1.556	100.0%	100.0%	100.0%
Total Budget		830.070	751.894	736.628	90.6%	88.7%	98.0%
<i>A.I.A Total</i>		36.687	31.156	29.181	84.9%	79.5%	93.7%
Grand Total		866.757	783.051	765.809	90.3%	88.4%	97.8%
Total Vote Budget Excluding Arrears		865.202	781.495	764.253	90.3%	88.3%	97.8%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
010 Ministry of Agriculture, Animal & Fisheries		152 NAADS Secretariat	
01 Crop Resources	10.53	54 Agriculture Advisory Services	279.16
010 Ministry of Agriculture, Animal & Fisheries		142 National Agricultural Research Organisation	
02 Directorate of Animal Resources	2.64	51 Agricultural Research	88.04
160 Uganda Coffee Development Authority		160 Uganda Coffee Development Authority	
53 Coffee Development	1.48	53 Coffee Development	70.86
010 Ministry of Agriculture, Animal & Fisheries		010 Ministry of Agriculture, Animal & Fisheries	
03 Directorate of Agricultural Extension and Skills Management	1.06	01 Crop Resources	66.99
142 National Agricultural Research Organisation		010 Ministry of Agriculture, Animal & Fisheries	
51 Agricultural Research	0.60	02 Directorate of Animal Resources	65.98
152 NAADS Secretariat		010 Ministry of Agriculture, Animal & Fisheries	
54 Agriculture Advisory Services	0.54	03 Directorate of Agricultural Extension and Skills Management	54.40
010 Ministry of Agriculture, Animal & Fisheries		500 501-850 Local Governments	
49 Policy, Planning and Support Services	0.28	82 District Production Services	50.73
122 Kampala Capital City Authority		010 Ministry of Agriculture, Animal & Fisheries	
05 Urban Commercial and Production Services	0.12	49 Policy, Planning and Support Services	30.72
121 Dairy Development Authority		010 Ministry of Agriculture, Animal & Fisheries	

Sector : Agriculture

55 Dairy Development and Regulation	0.10	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production 125 National Animal Genetic Res. Centre and Data Bank	16.77
155 Uganda Cotton Development Organisation			
52 Cotton Development	0.03	56 Breeding and Genetic Development	11.67
(iii) Items with Highest Unspent Balances		Unspent	(iv) Items with Highest Expenditure
312104 Other Structures	7.00	224006 Agricultural Supplies	287.86
224001 Medical Supplies	2.85	224001 Medical Supplies	83.49
312201 Transport Equipment	2.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43.63
224006 Agricultural Supplies	1.54	321467 Sector Conditional Grant (Non-Wage)	38.72
281502 Feasibility Studies for Capital Works	1.11	321466 Sector Conditional Grant (Wage)	38.66
225001 Consultancy Services- Short term	0.82	227001 Travel inland	30.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	312104 Other Structures	26.60
227001 Travel inland	0.53	221002 Workshops and Seminars	23.27
228001 Maintenance - Civil	0.47	312101 Non-Residential Buildings	16.52
312213 ICT Equipment	0.45	311101 Land	14.39
211101 General Staff Salaries	0.34	211103 Allowances	13.19
221002 Workshops and Seminars	0.33	225001 Consultancy Services- Short term	12.62
312101 Non-Residential Buildings	0.26	221003 Staff Training	11.46
221017 Subscriptions	0.24	212102 Pension for General Civil Service	11.15
227004 Fuel, Lubricants and Oils	0.23	312214 Laboratory Equipments	8.45
221008 Computer supplies and Information Technology (IT)	0.22	227004 Fuel, Lubricants and Oils	8.16
312103 Roads and Bridges.	0.20	312202 Machinery and Equipment	7.65
221011 Printing, Stationery, Photocopying and Binding	0.15	211101 General Staff Salaries	7.27
213004 Gratuity Expenses	0.15	312201 Transport Equipment	6.37
221001 Advertising and Public Relations	0.15	227002 Travel abroad	5.76

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 82 District Production Services	154.31	50.73	32.9%
<i>SubProgramme : 0100 Production Development</i>	16.60	5.53	33.3%
321470 Development Grant	16.60	5.53	33.3%
<i>SubProgramme : 04 Production and Marketing</i>	137.71	45.19	32.8%
263308 Conditional transfers for Agric. Ext Salaries	0.00	0.00	0.0%
321408 Conditional transfers to Agric. Ext Salaries	39.01	0.00	0.0%
321448 Conditional Transfers for Production and marketing	6.54	0.00	0.0%
321466 Sector Conditional Grant (Wage)	79.10	38.66	48.9%

Sector : Agriculture

321467 Sector Conditional Grant (Non-Wage)	13.07	6.54	50.0%
<i>Grand Total</i>	154.31	50.73	32.9%

AGRICULTURE

The overall performance of the agriculture sector in FY 2017/18 in terms of output and outcome delivery was good (70%-89%). Most planned outputs were delivered except in programmes that had operational challenges. Positive trends were recorded in the National Development Plan (NDPII) outcome indicators of sectoral composition of Gross Domestic Product (GDP), production volumes, export volumes and availability of extension workers. The agricultural sector GDP growth doubled to 3.2% in FY 2017/18 compared to 1.6 percent in FY 2016/17. Growth was highest among cash crops (5.8%), agricultural support services (4.0%) and food crops (3.7%) and lowest in fishing (-2.9%) and livestock (2.0%).

The good performance was associated with increased funding to the sector including supplementary budgets and donor funds; budget credibility whereby the resources that were appropriated by Parliament were largely released by MFPED; early initiation of procurements; recruitment and availability of extension workers; increased investment in agricultural infrastructure and equipment; increased quality assurance, monitoring and supervision of sector interventions and overall good institutional management by the Accounting Officers.

The sector however did not achieve all its output and outcome targets due to a number of challenges notable being: late conclusion of procurement processes leading to differing of some activities into FY 2018/19; low technical capacity of newly recruited extension workers; gender and regional inequalities; pest and disease outbreaks and closure of donor projects.

A key limitation to sector assessment was the lack of credible frequent data collection mechanisms in the sector to measure most of the NDPII agriculture sector outcome indicators such as technology adoption rates, acreages, household satisfaction with services, domestic consumption and food security. The MAAIF and agencies should collaborate with the Uganda Bureau of Statistics (UBOS) to ensure that all the NDPII outcome indicators are frequently measured.

Detailed performance

Agricultural Advisory Programme: A small proportion of farmers (estimated by District Production and Agricultural Officers at less than 20% of the total farming households per district) received assorted agricultural inputs and value addition equipment from the National Agricultural Advisory Services/Operation Wealth Creation (NAADS/OWC) programme. The inputs that were distributed countrywide included: tea (109.575 million seedlings); citrus/oranges (13.570 million seedlings); citrus/oranges (13.570 million seedlings); mango (11.504 million seedlings); pineapple (13.830 suckers); cocoa (7.406 million seedlings); apple (1.359 million seedlings); maize (4,734 metric tonnes); beans (2,037 metric tonnes); and heifers (5,753). Special interest groups (women, youth, older persons, persons with disabilities) received 6,175 improved pigs; 180,000 layer chicks and 19,000 broiler chicks and feeds.

By 30th June 2018, the animals that were distributed 10,584 (59%) were less than the target of 17,772 due to the outbreak of Foot and Mouth Disease (FMD) that led to the halting of distributions and livestock quarantines. Less value addition equipment 42 were procured and distributed to

farmers against the planned 73 as a result of Ushs.23.5 billion being reallocated to support the Atiak Sugarcane Project in Amuru district.

The farmers attested to an increase in crop production, incomes and household nutrition arising from the NAADS/OWC although there were no credible data to measure these changes within the financial year. Production and productivity was lower due to harsh climatic conditions, pests and diseases, inadequate extension services, soil infertility, poor readiness of farmers to manage the enterprises, late delivery of inputs and the small volumes of planting material given to the farmers. Most suppliers had low competence to deliver inputs in time and the right quantities.

Agricultural Credit Facility: Cumulatively between FY 2009/10 and FY 2017/18, the GoU disbursed a total of Ushs.141.714 billion to Bank of Uganda (BoU) of which Ushs.650.586 million was earmarked in FY 2015/16 and FY 2017/18 for marketing the scheme. By 30th June 2018, Ushs.134.794 billion (95.11%) of the GoU contribution was fully disbursed to beneficiaries. All the sampled farmers/firms received the loan although some got less amounts than they applied for due to collateral inadequacy. The beneficiaries used the funds to expand farm operations including bush clearing, procurement of high grade animals; establishment of agricultural infrastructure; expansion of trade in grains; and importation of hi-tech machinery for processing feeds, foods, fish, milk, fruits, grains and other marketable commodities.

Key outcomes among the beneficiaries were: adoption of improved crop varieties and animal breeds; crop and animal increased production and productivity; enhancing food, milk, juice and grain processing capacity; increased quality and shelf life of processed products; and improved firm and household incomes. Outcomes in some cases were lowered by inadequacy of operational funds to match with the capital investments and drought.

The publicity of the loaning scheme improved in FY 2017/18 with implementation by Bank of Uganda of the ACF Marketing and Outreach Strategy, with support from GIZ. Sensitization workshops, newspaper adverts and presentations were made in business and trade fairs across the country. However, despite the increased publicity, regional inequality in access to the ACF by farmers/firms persisted as indicated by the geographical location of all beneficiaries (Central 50%; Western 24; Eastern 16%; Northern 10%). Gender inequalities also persisted among the beneficiaries; the cumulative proprietors for the period FY 2009/10 to 30th June 2018 were: joint ownership by male and female (3%); women (6%); male (41%) an institution (50%). Access to the ACF is constrained by delayed processing and disbursement of funds to beneficiaries by four to twelve months since date of submission of loan applications; lack of grace period

Agricultural Extension and Skills Development Programme: The Government intensified implementation of the single spine extension system to increase farmers' access to improved technologies and advisory services. A total of 3,257 (65.14%) extension workers out of the initial target of 5,000 extension workers were recruited at district and sub county level countrywide by 30th June 2018. The main activities implemented were: collection of sector baseline data; farmer groups profiling; joint stakeholder monitoring visits; technical backstopping of sub-counties; field study tours; and procurement of demonstration kits. The grant has revitalized the extension service as evidenced by reduced staff absenteeism, regular meetings, improved reporting and accountability and enhanced access by farmers to extension workers.

However, being the first year of its operation, the programme was poorly implemented with low outputs due to: low readiness of local governments and MAAIF to implement the programme exemplified by lack of proper work plans in some districts, late submission of funding requests and accountabilities by sub-counties, late provision of implementation and reporting guidelines by MAAIF to Local Governments (LGs) and delayed disbursement of funds from MAAIF to districts and finally to the Production Departments.

For example, in Nakapiripirit district, the work plans for Q3 and Q4 were prepared in June 2018 upon receiving funding for these quarters on 13th June 2018; in Moroto, there was double counting where some activities that were reported as having been funded by the extension grant were also shown to have been funded by the PMG. In Kumi, programme implementation started late in February 2018 as the District Council took months before approving expenditure, subcounty officials lacked capacity to requisition and account for the funds as per the guidelines and there were technical challenges with the IFMS. Most districts differed the extension service planned activities for Q4 to FY 2018/19 as funding was received in mid or end of June 2018 and could not be fully absorbed.

Agricultural Research Programme: The National Agricultural Research Organization (NARO), with support of the Agriculture Technology and Agribusiness Advisory Services (ATAAS) and off-budget funds, generated and disseminated drought tolerant pest and disease resistant high yielding technologies and practices to farmers by 30th June 2018. These included improved varieties of robusta and Arabica coffee, maize, beans, cassava, rice, sorghum, oranges, mangoes, pineapples, vegetables, cocoa and tea; cattle, goat, fish, bees, poultry and sheep technologies and practices; and feeding packages, acaricides and de-wormers.

At outcome level, a total of 96 (100%) out of the planned 82 productivity improving technologies were generated and 41 (87.23%) out of the planned 47 new varieties were submitted to the Variety Release Committee for release. Although there is no credible data in the sector to measure the adoption rate of research outputs at farm level, there were indications of increased use by farmers of the improved technologies that were disseminated by the Zonal Agricultural Research Development Institutes (ZARDIs) under the MAAIF/ATAAS upscaling project. For example, a total of 928 farmers in 15 districts with Karamoja and Teso regions adopted the improved technologies from NABUIN ZARDI in Nabilatuk district including dairy, rice, cassava, pasture, beans and goat technologies. However, there was gender inequality in access and adoption of the technologies as 744 (80%) host farmers were male and 184 (20%) female.

Technology generation was slowed and work plans were partially implemented in most ZARDIs and Institutes due to delayed releases and end of ATAAS funding; prolonged droughts and emergency of pest and disease epidemics that led to loss of experiments; and delayed/prolonged procurements by the NARO Secretariat. The ATAAS project had been funding up to 90% of the core research and technology generation work under NARO for the last seven years. On most of the sampled ZARDIs and Institutes, staff absenteeism had become an issue as technical officers lacked funding to continue their research work and simply did not report to station.

Coffee Development Programme: National coffee production increased from 4,653,058 (60kg bags) in FY 2016/17 to 4,707,597 (60kg bags) in FY 2017/18; the volume of coffee bags certified for export increased by 6.46% from 4,185,940 (60kg bags) in FY 2016/17 to 4,456,331 (60kg bags) in FY 2017/18. The planned annual targets were achieved but progress is still far from the anticipated national target of 20 million bags by 2025.

The increased production is a result of the cumulative replanting programme for over 10 years to replace the coffee that was destroyed by the Coffee Wilt Disease and was non-productive due to old age. By 30th June 2018, 239 million (100%) robusta seedlings were distributed to farmers against the planned 116 million seedlings. A total of 1,065 (100%) farmer demonstration plots were established against the planned 404 demonstration plots. The Uganda Coffee Development Authority (UCDA) invested substantially in coffee research and technology generation at the National Coffee Research Institute (NACORI) through equipping the biotechnology laboratory, construction of irrigation system, pump house and screen houses and installation of other scientific equipment.

For Northern Uganda, 1,700kgs (100%) of Arabica seed were provided to private nurseries against a target of 1,500kgs; a total of 5.481 million (99.65%) robusta seedlings were distributed to farmers against a target of 5.5 million seedlings. The survival rate of coffee seedlings in the Northern Region was estimated at 40% late procurement and provision of seed by UCDA to nurseries. The seedlings were ready for planting in the second season (June – August 2018) when the rains were short instead of the first season (March to May 2018) that had longer rains. The shade tree plantlets were also delivered late and were not ready in time to provide the required shade during the harsh climatic conditions.

Cotton Development Programme: The first phase of construction and equipping of the cotton seed processing plant by the Cotton Development Organization (CDO) was concluded in FY 2016/17; all defects were rectified and the machinery tested and commissioned in FY 2017/18. The construction of the second phase of the plant was at 78% level of completion by 12th July 2018. Construction of the office block, cotton stores, bale shed and storage water drainage were substantially complete. Two sets of machinery were under installation in the delinting hall – new machines as well as old equipment from decommissioned cotton processing plants in Masindi and Lira districts. There was gender inequality in access to employment at the CDO plant as out of 60 workers employed by 12th July 2018, eight (13%) were females and 52 (87%) were males and none was a physically disabled person (0%). Access to employment by youth was high (90% of all workers).

The CDO procured and ensured a stable supply of cotton lint to Fine Spinner (U) Ltd (7,000 bales) and Southern Range Nyanza (NYTIL) – (4,500 bales). A total of Ushs.16.952 billion was spent on this output through the Cotton Lint Buffer Stock Revolving Fund. The continuous supply of cotton lint had enabled the spinners to increase production of yarn and fabrics, sold both in the local and export markets. There was gender equity in access to employment opportunities in the spinners factories. For example, out of 1,130 workers employed by Fine Spinner (U) Ltd, 565 (50%) were male and 565 (50%) were female. Nine (0.80%) were Persons with Disabilities (PWDs). The main challenges faced by the Spinning Companies were the high power tariffs and the Value Added Tax

(VAT) charged by suppliers on inputs which is not refunded by the Uganda Revenue Authority (URA). These challenges were impacting negatively on company returns.

To enhance cotton production and productivity, the CDO in conjunction with Uganda Ginners and Cotton Export Association (UGCEA) trained 329 extension workers out of the planned 380; set up 3,965 (100%) demonstration plots out of the planned 3,800 were set up; and distributed seeds and pesticides to farmers in 64 (100%) out of the planned 62 districts amounting to 2,647 Mt of seed and 1.230 million units of pesticide. These outputs led to increase in quantity of cotton lint produced from 151,071 metric tons in FY 2016/17 to 202,357; the percentage change in quantity of cotton produced increased from the planned 22% to actual 34% by 30th June 2018. The percentage change in quantity of lint classed in the top three grades however reduced from 77% in FY2016/17 to 69% in FY 2017/18. The planned percentage change (8%) in this indicator was not achieved.

The production and quality of lint was negatively affected by the high prevalence of pests and diseases and inadequate spraying as the spray pumps were limited; soil infertility; inadequacy/unaffordability of seeds, pesticides and tractor hire services; and high crop mortality due to late delivery of inputs when rains were over.

Crop Resources Programme: Several interventions were implemented by the agricultural sector institutions to enhance crop production and productivity and food security. For example, the MAAIF is implementing since 2015 the Uganda Multi-Sectoral Food Security and Nutrition Project in 100 schools in each of the 15 pilot districts (Bushenyi, Ntungamo, Maracha, Nebbi, Namutumba, Isingiro, Kasese, Kabarole, Kyenjojo, Kabale, Bugiri, Iganga, Arua, Kiryandongo and Yumbe) to reduce stunting among children through dietary diversity and food supplementation. During FY 2017/18, demonstration gardens of micro-nutrient rich foods such as orange flesh sweet potato, pumpkins, egg plants and green vegetables were established in the selected schools and communities by lead farmers. Energy efficient stoves were also established in the school kitchens.

The intervention contributed to improved diet within the schools and surrounding communities that adopted and planted the vegetable seeds. School Nutrition Committees were established and children gained skills in production and preparation of micronutrient rich foods. The project strengthened inter-sectoral coordination and collaboration between the implementing agencies of MAAIF, Ministry of Health (MOH), Ministry of Education and Sports (MOES) and Local Governments. Crop production was however negatively affected by delayed release and disbursement of funds to the schools, drought, poor maintenance of gardens during school holidays and limited awareness of the project intervention within the school. A key challenge was slow/poor accountability for funds disbursed to schools due to limited skills among Head Teachers and staff for handling procurements and recording financial transactions.

Market oriented vegetable production was promoted among farmers, District Agricultural Officers (DAO) and extension workers in Gulu, Kitgum and Pader districts through the Northern Uganda Farmers Livelihood Improvement (NUFLIP) Project. Farmer groups in four sub counties within each implementing district established demonstration gardens and selected commercially viable vegetables which were adopted by communities for replication. The farmers were linked to ago-

input dealers and buyers which led to increased production and sales and ultimately improved household livelihoods. Vegetable production was lower due to drought, pests and diseases and difficult in accessing good quality agricultural inputs in Acholi sub-region.

Dairy Development and Regulation Programme: The Dairy Development Authority (DDA) inspected 3,630 (100%) dairy premises, equipment, export and import consignments countrywide against a target of 2,803 to ensure compliance to dairy standards and regulations. A total of 3,421 (100%) milk and milk product samples against a target of 2,500 samples were analyzed to ensure safety of milk and milk products in the country. Renovation and equipping of the Entebbe Dairy Training School and rehabilitation of Milk Collection Centres in Soroti, Baale and Masindi continued during FY 2017/18. Construction of the DDA North Eastern Regional Office in Soroti district was completed. Functionality of the Entebbe Dairy Training School was negatively affected by land encroachment by private companies, underfunding, obsolete machinery in the factory and limited staffing.

Training of dairy stakeholders along the entire value chain was conducted and farmer groups were supported with inputs and equipment such as pasture seeds, milking coolers and milking cans. For example, in the 24 districts in the North Eastern region, 843 (100%) stakeholders were trained in dairy management, value addition, group dynamics, quality assurance and marketing against a target of 432.

The MAAIF banned marketing of milk by farmers in plastic containers as quality is lowered. The DDA procured 767 milk cans with total capacity of 36,400 litres and distributed them to dairy stakeholders to improve milk handling. The production of quality and marketable milk increased from 2.2 billion litres in FY 2016/17 to 2.5 billion litres in FY 2017/18. The percentage increase in volume of marketable milk was however lower (1.62%) than the target for FY 2017/18 of 5%. The key challenges to dairy development were disease outbreaks that reduced milk production; and inadequate funding to support stakeholders along the entire value chain.

Sector : Lands, Housing and Urban Development

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.279	6.041	5.829	114.4%	110.4%	96.5%
	Non Wage	20.409	42.943	42.431	210.4%	207.9%	98.8%
Development	GoU	23.064	55.146	43.935	239.1%	190.5%	79.7%
	Ext. Fin.	91.118	130.161	45.180	142.8%	49.6%	34.7%
GoU Total		48.752	104.131	92.195	213.6%	189.1%	88.5%
Total GoU+Ext Fin (MTEF)		139.870	234.291	137.375	167.5%	98.2%	58.6%
Arrears		0.394	4.394	4.362	1114.7%	1106.5%	99.3%
Total Budget		140.264	238.686	141.737	170.2%	101.1%	59.4%
<i>A.I.A Total</i>		11.680	0.952	0.871	8.1%	7.5%	91.5%
Grand Total		151.944	239.637	142.608	157.7%	93.9%	59.5%
Total Vote Budget Excluding Arrears		151.550	235.243	138.246	155.2%	91.2%	58.8%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
012 Ministry of Lands, Housing & Urban Development		012 Ministry of Lands, Housing & Urban Development	
01 Land, Administration and Management (MLHUD)	61.58	01 Land, Administration and Management (MLHUD)	46.25
012 Ministry of Lands, Housing & Urban Development		012 Ministry of Lands, Housing & Urban Development	
02 Physical Planning and Urban Development	23.44	49 Policy, Planning and Support Services	37.14
156 Uganda Land Commission		156 Uganda Land Commission	
51 Government Land Administration	11.33	51 Government Land Administration	31.92
012 Ministry of Lands, Housing & Urban Development		012 Ministry of Lands, Housing & Urban Development	
49 Policy, Planning and Support Services	0.56	02 Physical Planning and Urban Development	20.45
122 Kampala Capital City Authority		012 Ministry of Lands, Housing & Urban Development	
04 Urban Planning, Security and Land Use	0.08	03 Housing	1.61
		122 Kampala Capital City Authority	
		04 Urban Planning, Security and Land Use	0.87
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
225002 Consultancy Services- Long-term	61.57	225002 Consultancy Services- Long-term	30.77
312103 Roads and Bridges.	16.85	311101 Land	28.35
311101 Land	11.18	263104 Transfers to other govt. Units (Current)	23.15
225001 Consultancy Services- Short term	6.56	225001 Consultancy Services- Short term	12.11

Sector : Lands, Housing and Urban Development

212102 Pension for General Civil Service	0.50	282104 Compensation to 3rd Parties	6.00
211101 General Staff Salaries	0.21	211101 General Staff Salaries	5.63
228004 Maintenance – Other	0.06	312201 Transport Equipment	4.53
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	312103 Roads and Bridges.	4.49
228003 Maintenance – Machinery, Equipment & Furniture	0.01	227001 Travel inland	2.51
221012 Small Office Equipment	0.01	212102 Pension for General Civil Service	2.20
221002 Workshops and Seminars	0.01	223001 Property Expenses	2.17
212101 Social Security Contributions	0.00	221002 Workshops and Seminars	1.96
221003 Staff Training	0.00	211103 Allowances	1.48
228002 Maintenance - Vehicles	0.00	227004 Fuel, Lubricants and Oils	1.40
221007 Books, Periodicals & Newspapers	0.00	221011 Printing, Stationery, Photocopying and Binding	1.35
221017 Subscriptions	0.00	221003 Staff Training	1.18
221011 Printing, Stationery, Photocopying and Binding	0.00	228003 Maintenance – Machinery, Equipment & Furniture	0.86
312201 Transport Equipment	0.00	223003 Rent – (Produced Assets) to private entities	0.77
227004 Fuel, Lubricants and Oils	0.00	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.73
221001 Advertising and Public Relations	0.00	228002 Maintenance - Vehicles	0.62

Table S3: Local Governments Grant Releases

N/A

LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

The approved budget including arrears for Lands, Housing and Urban Development Sector comprising of GOU and Donor for FY 2017/18 amounts to Ushs. 148.481 billion. This amount includes allocations to the budget components of; Wage Ushs. 5.28billion; Nonwage Ushs. 20.409billion; Development Ushs. 234.064billion; Donor Ushs. 91.118billion.

Vote Expenditure Performance

At Vote Function level, Government Land Administration demonstrated the highest expenditure at 199% i.e. out of the approved budget of Ushs 16.087billion. The lowest performing Vote Function was Land Administration and Management that spent Ushs 46.25billion of the approved Ushs 58.87billion. In generally, the sector demonstrated low absorption capacity of 59%. Low absorption levels was mainly caused by low expenditure for donor that performed at 35% despite releasing of 143% of the approved budget.

Expenditure Trends at line item level

The analysis of the expenditure line items reveals strong absorption under both recurrent and capital investment such as land, acquisition of transport and other equipment's. This was attributed to the supplementary release of the Ushs. 47.4billion for the compensating various plots of Land taken over by Government.

Sector : Energy and Mineral Development

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.232	4.232	3.197	100.0%	75.5%	75.5%
	Non Wage	12.579	119.183	118.980	947.5%	945.9%	99.8%
Development	GoU	374.813	342.733	341.666	91.4%	91.2%	99.7%
	Ext. Fin.	1,928.178	1,787.347	1,020.874	92.7%	52.9%	57.1%
GoU Total		391.624	466.148	463.842	119.0%	118.4%	99.5%
Total GoU+Ext Fin (MTEF)		2,319.802	2,253.495	1,484.716	97.1%	64.0%	65.9%
Arrears		0.075	0.075	0.036	100.0%	48.0%	48.0%
Total Budget		2,319.876	2,253.569	1,484.752	97.1%	64.0%	65.9%
<i>A.I.A Total</i>		50.840	36.103	33.564	71.0%	66.0%	93.0%
Grand Total		2,370.716	2,289.672	1,518.317	96.6%	64.0%	66.3%
Total Vote Budget Excluding Arrears		2,370.642	2,289.598	1,518.281	96.6%	64.0%	66.3%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
02 Large Hydro power infrastructure	529.38	02 Large Hydro power infrastructure	774.14
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
01 Energy Planning,Management & Infrastructure Dev't	185.88	01 Energy Planning,Management & Infrastructure Dev't	344.33
123 Rural Electrification Agency (REA)		123 Rural Electrification Agency (REA)	
51 Rural Electrification	50.26	51 Rural Electrification	271.13
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.80	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	84.99
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
49 Policy, Planning and Support Services	0.60	49 Policy, Planning and Support Services	23.60
017 Ministry of Energy and Mineral Development		017 Ministry of Energy and Mineral Development	
05 Mineral Exploration, Development & Value Addition	0.39	05 Mineral Exploration, Development & Value Addition	20.09
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
312104 Other Structures	727.40	312104 Other Structures	1,090.69
312202 Machinery and Equipment	30.46	263104 Transfers to other govt. Units (Current)	147.21
225001 Consultancy Services- Short term	6.05	311101 Land	89.62

Sector : Energy and Mineral Development

225002 Consultancy Services- Long-term	3.20	263204 Transfers to other govt. Units (Capital)	44.86
211101 General Staff Salaries	1.04	225001 Consultancy Services- Short term	32.57
281503 Engineering and Design Studies & Plans for capital works	0.80	281504 Monitoring, Supervision & Appraisal of capital works	14.01
311101 Land	0.50	312101 Non-Residential Buildings	13.17
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	281503 Engineering and Design Studies & Plans for capital works	11.70
212201 Social Security Contributions	0.24	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.22
228002 Maintenance - Vehicles	0.19	227001 Travel inland	5.99
213004 Gratuity Expenses	0.18	211103 Allowances	5.70
281504 Monitoring, Supervision & Appraisal of capital works	0.18	281502 Feasibility Studies for Capital Works	5.61
221002 Workshops and Seminars	0.16	312202 Machinery and Equipment	4.59
223003 Rent – (Produced Assets) to private entities	0.15	281501 Environment Impact Assessment for Capital Works	4.51
221008 Computer supplies and Information Technology (IT)	0.15	221003 Staff Training	4.19
213001 Medical expenses (To employees)	0.11	227002 Travel abroad	3.44
227002 Travel abroad	0.10	211101 General Staff Salaries	3.20
224004 Cleaning and Sanitation	0.09	312214 Laboratory Equipments	3.15
221012 Small Office Equipment	0.08	312213 ICT Equipment	2.14
227004 Fuel, Lubricants and Oils	0.06	221002 Workshops and Seminars	2.00

ENERGY SECTOR

The energy and minerals sector overall performance at end of Financial Year (FY) 2017/18 was fair. Sector outcomes such as increasing the energy infrastructure capacity, ensuring the efficiency in the management of Uganda's oil resource and sustainable management of the mineral resources were partly achieved while that of increasing

Detailed Programme performance

Energy Planning, Management and Infrastructure Development Programme: The physical performance of this programme was good and showed remarkable improvement from that observed mid-year, and the outcome of increased energy infrastructure was partly achieved with a total 405km of transmission lines and 5 new transmission substations added to the grid. Reduction in losses on the electricity gird was not fully achieved.

Several key projects were completed and commissioned - these include; the Hoima-Nkenda Transmission Project, Kawanda-Masaka Transmission Project, the Mirama-Mbarara transmission line and under the Nile Equatorial Lakes Subsidiary Action Program (NELSAP), although the rest of the project components under these projects are yet to be completed.

There was good performance also on works for the Electrification of Industrial Parks with substations in Iganga, Mukono and Namanve almost complete. Work on the substation in Luzira Industrial Park has also commenced. Works on the Karuma-Interconnection Project which had lagged behind are now progressing well especially on the Karuma-Kawanda leg where erection of 326 out of the 638 towers was completed.

Projects still facing implementation challenges include the Lira-Tororo/Mbarara-Nkenda transmission lines, NELSAP (the substations and Bujagali-Tororo line). Works on other projects such as the Masaka-Mbarara Grid Expansion line, Lira-Gulu-Nebbi-Arua transmission line, Mirama-Kabale transmission project, Kampala-Entebbe Expansion Project, Energy and Rural Transformation III have not begun and are still undertaking procurement and compensation.

The main challenge affecting performance was the difficulty in acquisition of Right of Way (RoW) which has restricted access by project contractors to project sites.

Large Hydro Infrastructure Programme: It has two main sub-programmes: Karuma and Isimba hydro power plants (HPP) and overall performance of the programme was fair. Implementation of the two projects is still behind schedule due to time lost when the works were stopped over quality concerns. The overall progress of works at Karuma HPP by end June 2018 was at 79.2% and still 6 months behind schedule with 90% of the project contract period having elapsed. Completed works translate to 66.5% for civil works, 1.15% for hydro mechanical works and 11.18% for electro-mechanical works. There was a remarked improvement in the progress of the works due to delivery of most of the Electro Mechanical/Hydro Mechanical equipment at site. Highlights from Karuma include completion of the concrete works on the dam structure and commencement of installation of electro mechanical equipment in units 2 & 3. Works continue in the power intake, powerhouse, Surge Chamber, Tail Race Tunnel, Tail Branch Tunnel and are in advanced stages.

The financial disbursement of Karuma HPP was at 67.6% against a planned 91% due to delay in certifying some of the invoices because of defects in some of the works, non-removal of scaffolding, incomplete milestones and lack of supporting documents and material reports for some of the equipment/works.

The physical progress of Isimba HPP works and its transmission line were at 84.1% completion but still remained behind schedule of the planned completion date of 30th August 2018. Civil works on the Left Embankment Dam, Spillway, Powerhouse and Switchyard were in advanced stage with over 90% completion. Civil works on the Right Embankment Dam (RED) were behind schedule at 58%. Electromechanical works in the spillway were almost complete at 99%, with complete installation of the upper and lower gates. In the power house, the installation of generator units 1 and 2 was completed and installation of the auxiliary systems and generator units 3 and 4 was on-going.

Works on the Isimba switchyard were almost complete with all the equipment support structures and the frame towers done. The construction of the plant house was ongoing. The works on the transmission line were in advanced stages and 36.5km of the 41.5km of the line were strung.

Petroleum Exploration, Development, Production, Value Addition and Distribution of Petroleum Products Programme: Performance was good and delivered on its outcome by increasing the number of Ugandans directly employed in the sector, and increasing the level of investment in the sector.

The key milestones achieved were the completion of negotiations for the strategic partner for the Oil Refinery. Government granted three (3) fresh petroleum exploration licenses - one (1) to M/S Armour Energy Ltd on 14th September 2017, and two (2) to M/S Ornate Petroleum Ltd on 10th October 2017. Government also issued five (5) production licenses in Exploration Area 2 to Tullow Operations Pty, and three (3) in Exploration Area 1 to Total E&P Uganda Ltd. In new exploration areas, 60km line of geophysical data and 70 sq km of geological mapping were covered in the geological and geophysical surveys in the Kadam-Moro to basin.

For the Development of the Oil Refinery, the negotiations with the strategic investor were completed with the Albertine Graben Refinery Company (AGRC) consortium. The Front End Engineering Design (FEED) study for the refinery can now commence. On development of oil pipelines, the FEED for the East African Crude Oil Pipeline (EACOP) was undertaken and submitted to the Ministry of Energy and Mineral Development (MEMD). The Resettlement Action Plan (RAP) for EACOP projects and for Hoima-Balboa pipeline is under implementation.

The construction of Phase-3 of the National Petroleum Data Repository, laboratories and offices for the Directorate of Petroleum, and the Petroleum Authority of Uganda (PAU) continued. Progress was at 50% as opposed to the planned 100% majorly due to delay in clearing the contractors' payments. The two newly formed companies (Uganda National Oil Company (UNOC) and (PAU) continue to recruit new staff in order to execute their mandate.

The programme is however constrained by low funding which has delayed construction works on the new office building and led to postponement of acquisition of specialized software packages for analyzing the oil and gas sector data.

The Mineral Exploration, Development and Value-Addition Programme: Performance was good. Under the Mineral Wealth and Infrastructure Development Project, the final draft mineral policy was submitted to Cabinet on 19th April, 2018 and approved on 7th May, 2018. To enhance monitoring and supervision of sector activities, the Karamoja Regional Center was completed and handed over to the Geology and Mines Directorate on 25th May, 2018. Land for FortPortal and Ntungamo regional centers was acquired and construction works are awaiting approval from Ministry of Works and Transport (MoWT). To strengthen the capacity of the Geology Directorate, more laboratory equipment was acquired and staff trained to aid in analysis of collected samples. Over 7,000 artisanal small scale miners were registered in the areas of Namayingo, Mubende, Busia, Bugiri, Kasese, Kabarole, Buhweju, Rubanda, Ntungamo, Kabale, Kisoro and the Karamoja region. The artisanal miners in Mubende District were re-organized.

Programme performance was affected by delays in the procurement process due to consultations and approvals on terms of references from other ministries such as MoWT. Also, staffing levels in the departments were still inadequate as the staffing structure had not been fully filled.

Rural Electrification Programme: Performance was good as the outcome of increasing the number of people accessing the electricity grid to a figure of 253,227 compared to the target of 115,515 for FY 2017/18 was achieved. A total of 1,332Kms of Low Voltage and 1,700Kms of Medium Voltage Lines were completed. Most schemes under the French Development Agency (AFD) funding were completed. The completed works included Lot 1 schemes implemented in Masindi, Kiryandongo, Hoima and Kibaale districts, Lot 2 schemes in Mbarara, Isingiro, Ntungamo and Kabale, Lot 3 schemes in Masaka and Sembabule, Lot 4 schemes in Kyenjojo, Kyegegwa, Kabarole and Kasese; and Lot 5 schemes in Bushenyi, Sheema and Mitoma. Schemes under BADEA/OFID II funding in Jinja, Iganga and Buikwe were completed and are awaiting commissioning. Lot 1 Schemes funded under the Organization of Petroleum Exporting Countries (OPEC) and BADEA/OFID in Kayunga, Kamuli and Buyende were ongoing. Schemes under the Islamic Development Bank I funding in the areas of northern, eastern, western and southern Uganda had just commenced and surveying was ongoing.

The components under the World Bank-funded Energy for Rural Transformation III were yet to begin due to delays in conclusion of the procurement process.

The programme performance was affected by the low release of GoU counterpart funding, with only 65.3% of its budget released by the end of the financial year.

Key Sector Challenges

1. Difficulty in acquisition of RoW affected works on all transmission line projects. Contractors were denied access to the project sites where compensation was not fully undertaken.
2. The inadequate sector funding affected performance of some critical activities such as the RAP. The low release of GoU counterpart funding negatively affected the implementation of the Rural Electrification Programme.
3. The development plans for all the planned oil infrastructure were affected by the oil price which was at USD 50 per barrel. This affected the level of investment in the oil and gas sector, as investors wait for prices that will give a better return on their investment.

Recommendations

1. The sector should prioritize allocation of funds to critical activities such as RAP. The Energy Fund should also be replenished to support implementation of key energy sector projects. Failure to undertake compensation in time delayed implementation of most sector projects.
2. The Ministry of Lands, Housing and Urban Development should review the land law to enable quicker acquisition of land since the projects in the sector are mainly infrastructure in nature and require a lot of land. Implementation of several projects in the sector has for the past two years stalled leading to increasing expenses due to idling charges.

Sector : Works and Transport

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	82.798	82.798	82.752	100.0%	99.9%	99.9%
	Non Wage	502.268	519.136	518.815	103.4%	103.3%	99.9%
Development	GoU	1,762.310	1,773.594	1,773.315	100.6%	100.6%	100.0%
	Ext. Fin.	2,239.899	1,074.385	589.737	48.0%	26.3%	54.9%
GoU Total		2,347.376	2,375.529	2,374.882	101.2%	101.2%	100.0%
Total GoU+Ext Fin (MTEF)		4,587.275	3,449.914	2,964.619	75.2%	64.6%	85.9%
Arrears		31.730	31.730	31.730	100.0%	100.0%	100.0%
Total Budget		4,619.005	3,481.644	2,996.350	75.4%	64.9%	86.1%
<i>A.I.A Total</i>		2.286	0.231	0.228	10.1%	10.0%	98.9%
Grand Total		4,621.291	3,481.875	2,996.578	75.3%	64.8%	86.1%
Total Vote Budget Excluding Arrears		4,589.561	3,450.145	2,964.848	75.2%	64.6%	85.9%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
113 Uganda National Roads Authority		113 Uganda National Roads Authority	
51 National Roads Maintenance & Construction	450.30	51 National Roads Maintenance & Construction	2,083.89
122 Kampala Capital City Authority		118 Road Fund	
06 Urban Road Network Development	34.61	52 National and District Road Maintenance	417.36
016 Ministry of Works and Transport		016 Ministry of Works and Transport	
49 Policy, Planning and Support Services	0.12	02 Transport Services and Infrastructure	196.76
016 Ministry of Works and Transport		122 Kampala Capital City Authority	
02 Transport Services and Infrastructure	0.10	06 Urban Road Network Development	120.57
016 Ministry of Works and Transport		016 Ministry of Works and Transport	
05 Mechanical Engineering Services	0.08	05 Mechanical Engineering Services	52.77
016 Ministry of Works and Transport		016 Ministry of Works and Transport	
03 Construction Standards and Quality Assurance	0.04	04 District, Urban and Community Access Roads	27.46
118 Road Fund		500 501-850 Local Governments	
52 National and District Road Maintenance	0.03	81 District, Urban and Community Access Roads	22.84
016 Ministry of Works and Transport		016 Ministry of Works and Transport	
01 Transport Regulation	0.01	03 Construction Standards and Quality Assurance	19.09
		016 Ministry of Works and Transport	

Sector : Works and Transport

		49 Policy,Planning and Support Services	16.37
		016 Ministry of Works and Transport	
		01 Transport Regulation	7.74
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
312103 Roads and Bridges.	442.97	312103 Roads and Bridges.	1,333.01
281504 Monitoring, Supervision & Appraisal of capital works	30.65	311101 Land	545.06
312104 Other Structures	3.66	263204 Transfers to other govt. Units (Capital)	358.58
228003 Maintenance – Machinery, Equipment & Furniture	2.47	263201 LG Conditional grants	138.86
281503 Engineering and Design Studies & Plans for capital works	2.46	281504 Monitoring, Supervision & Appraisal of capital works	124.82
225002 Consultancy Services- Long-term	2.09	263104 Transfers to other govt. Units (Current)	85.87
225001 Consultancy Services- Short term	1.64	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81.35
311101 Land	0.12	281503 Engineering and Design Studies & Plans for capital works	49.08
264201 Contributions to Autonomous Institutions	0.10	312202 Machinery and Equipment	46.08
213004 Gratuity Expenses	0.09	225002 Consultancy Services- Long-term	31.95
222003 Information and communications technology (ICT)	0.08	225001 Consultancy Services- Short term	20.21
312202 Machinery and Equipment	0.06	312213 ICT Equipment	14.45
221011 Printing, Stationery, Photocopying and Binding	0.05	321472 Transitional Development Grant	11.93
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	321470 Development Grant	10.91
211101 General Staff Salaries	0.03	282104 Compensation to 3rd Parties	9.46
223901 Rent – (Produced Assets) to other govt. units	0.03	228001 Maintenance - Civil	9.04
213001 Medical expenses (To employees)	0.02	212101 Social Security Contributions	8.77
222001 Telecommunications	0.01	211101 General Staff Salaries	7.84
227001 Travel inland	0.01	312104 Other Structures	6.85
221001 Advertising and Public Relations	0.01	212102 Pension for General Civil Service	6.01

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 District, Urban and Community Access Roads	68.52	22.84	33.3%
<i>SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT</i>	68.52	22.84	33.3%
263104 Transfers to other govt. Units (Current)	22.84	0.00	0.0%
321470 Development Grant	21.82	10.91	50.0%
321472 Transitional Development Grant	23.86	11.93	50.0%
Grand Total	68.52	22.84	33.3%

WORKS AND TRANSPORT SECTOR

Physical Performance

Road maintenance activities

By the end of June, 2018, the Uganda Road Fund (URF) had a good physical performance at 78% against a 100% (Ushs 417.393 billion) release of the budget for the District, Urban and Community Access Roads (DUCAR) Maintenance Programme and National Roads Maintenance Programme (NRMP). The performance of the URF implementing agencies was however greatly affected by the prolonged rainy season which brought emergencies on the road network resulting into deviation from the planned output in order to keep the road network motorable. The sections below provides the physical performance by road category: **National Roads Maintenance Programme (NRMP)**

The program physical performance was good at an estimated 70% which was attributed to the improvement in staffing levels at the UNRA stations and the commencement of framework contracts at some stations. Details of the program performance are further detailed hereafter.

Maintenance of Paved National Roads

At an aggregate level, UNRA had an above average performance for routine mechanised maintenance of paved roads at 80.3% completion; however, they did not undertake any period road maintenance activities for paved roads during the FY.

Maintenance of Unpaved National Roads

Under the category of unpaved roads, UNRA registered a slightly better performance for both routine mechanized and periodic road maintenance activities of 93.2% and 62.6% respectively.

District, Urban and Community Access Roads (DUCAR) Maintenance Programme

The program performance was good at an estimated 86%. This was attributed to the acquisition of new Japanese road maintenance equipment from MoWT by all the District Local Governments which enabled the implementation of most of the annual planned outputs and in some cases achieving more than what was planned for. However, the performance of the municipalities especially the newly created was affected negatively since they were not beneficiaries of the new equipment batch.

Railway Transport Sub-Sector

Under Standard Gauge Railway (SGR) Project, a preliminary bankable feasibility study report for the Light Rail Transit (LRT) was prepared and reviewed; setting out of the Right of Way (RoW) including stations was completed; 12% of land and property along the RoW was assessed; draft reports for 2 stations in Buikwe were submitted to the Chief Government Valuer (CGV); disclosure and verification of Tororo station were completed, 383 Project Affected Persons (PAPs) were compensated. In

addition, the Ministry completed rehabilitation of Kampala-Portbell line and undertook the Resettlement Action Plan (RAP) study for rehabilitation of Tororo-Gulu line.

Water Transport Sub-Sector

During FY 2017/18, MoWT finalized the Master plan for development of the New Port in Bukasa and the Third Party review of RAP for the project. They also undertook designs for landing sites at Gaba, Bule and Butebo on Lake Victoria, conducted 10 surveys to introduce ferry services on water ways; and supported and maintained provision of ferry services to Kalangala and Lake Bisina.

Transport Safety

MoWT produced a Road Safety Programme Review Report during the FY 2017/18; conducted 5 road safety campaigns and 1 road safety inspection along Kampala-Kafu road; inspected and licensed 33 driving schools and 201 non-conventional inland water vessels; processed and issued 1,231 driver badges; licensed and monitored 33,675 Passenger Service Vehicles (PSVs); issued 1,165 Bus Operator Licenses; and undertook 1 inspection on the Kampala-Jinja Railway Line. There were only 3 fatal accidents reports during the period 2 were along the Kampala-Masaka Highway and 1 was at Kampiringisa. The Ministry also completed Phase2 of the automation of the licensing system for the Transport Licensing Board.

Policy, Plans, Laws, Regulations and Standards

The following were prepared and finalized by MoWT during FY 2017/18:

1. Traffic and Road Safety (Amendment) Bill 2018;
2. Cabinet Memorandum for amendment of the Civil Aviation Authority Act;
3. Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures;
4. Road Tolling policy;
5. Inception Report of the Transport and Logistics policy; and
6. Sector Development Plan.

In addition to the above, the Ministry also reviewed and updated the Manuals for crosscutting issues, finalized the Ministry Strategic Plan finalized and undertook the Mid-term evaluation of NTMP/GKMA and an interim report was produced.

Key Sector Challenges

1. Lack of full sets of road maintenance equipment units for force account activities especially the municipalities and UNRA stations.
2. Inadequate budget allocation for equipment maintenance (mechanical imprest) for all URF implementing agencies. This will accelerate the ageing of the newly acquired equipment unit and thus Government will be at a loss.
3. Understaffing in the Works Departments of the Local Governments.
4. Dilapidated and expanded road network in the Local Governments that requires rehabilitation instead of routine maintenance.
5. Delayed acquisition of the right of way on the National Roads Construction program which affected achievement of targets.

6. Delayed payments for the NRC program projects arising from the inadequate quarterly releases. This resulted in claims on interest for the delayed payments.
7. Lack of coordination among sectors especially Lands, Transport, Energy, Tourism, Water and Environment and ICT. This has led to delayed issuance of approval certificates and relocation of utilities from the RoW which takes at least six (6) months. All this time lost is paid for by the GoU in form of claims or variations in price.
8. Inadequate facilitation for monitoring across all programmes especially vehicles for supervision of works.
9. The prolonged rainy season which affected progress of road works all over the country.

Recommendations

1. The GoU should also consider procuring of equipment unit for the municipalities as these did not benefit from the newly acquired Japanese equipment. The new municipalities should be given priority.
2. The UNRA should give priority to paying the arrears arising from outstanding certificates and invoices raised in the FY 2017/18 in the FY 2018/19 budget.
3. The MoFPED should spearhead the harmonisation of sector plans in order to curb the financial loss suffered by the GoU as a result of uncoordinated investments or planning.

Observations

1. The District Local Governments made use of the newly acquired Japanese equipment units to rehabilitate and maintain roads works beyond what was planned.
2. Local Governments lack coordinated planning which hinders maintained roads in one district unusable when the neighbouring district does not include the connecting roads in its maintenance plan.
3. Funding allocation to projects under the MoWT is not prioritised for key outputs which causes funding short falls at the implementation units and thus activities are implemented over a long period of time. For example, the District Roads Rehabilitation project received Ushs 10.75 billion (122.8% of budget) and expended 99.5% of the funds but planned activities at the implementation units could not be fully executed due to inadequate or insufficient funds.

Sector : ICT and National Guidance

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.389	8.389	7.783	100.0%	92.8%	92.8%
	Non Wage	44.128	39.883	37.802	90.4%	85.7%	94.8%
Development	GoU	17.487	14.550	13.935	83.2%	79.7%	95.8%
	Ext. Fin.	34.339	32.300	24.405	94.1%	71.1%	75.6%
GoU Total		70.004	62.822	59.520	89.7%	85.0%	94.7%
Total GoU+Ext Fin (MTEF)		104.343	95.122	83.925	91.2%	80.4%	88.2%
Arrears		3.004	3.004	3.004	100.0%	100.0%	100.0%
Total Budget		107.348	98.126	86.929	91.4%	81.0%	88.6%
<i>A.I.A Total</i>		28.916	12.400	11.732	42.9%	40.6%	94.6%
Grand Total		136.264	110.526	98.661	81.1%	72.4%	89.3%
Total Vote Budget Excluding Arrears		133.260	107.522	95.657	80.7%	71.8%	89.0%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
126 National Information Technology Authority		126 National Information Technology Authority	
04 Electronic Public Services Delivery (e-transformation)	8.41	04 Electronic Public Services Delivery (e-transformation)	27.08
126 National Information Technology Authority		126 National Information Technology Authority	
05 Shared IT infrastructure	1.39	05 Shared IT infrastructure	18.36
126 National Information Technology Authority		020 Ministry of ICT and National Guidance	
06 Streamlined IT Governance and capacity development	0.72	02 Effective Communication and National Guidance	16.66
020 Ministry of ICT and National Guidance		020 Ministry of ICT and National Guidance	
49 General Administration, Policy and Planning	0.63	49 General Administration, Policy and Planning	12.55
020 Ministry of ICT and National Guidance		126 National Information Technology Authority	
01 Enabling environment for ICT Development and Regulation	0.51	06 Streamlined IT Governance and capacity development	12.25
020 Ministry of ICT and National Guidance		020 Ministry of ICT and National Guidance	
02 Effective Communication and National Guidance	0.20	01 Enabling environment for ICT Development and Regulation	8.76
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
225001 Consultancy Services- Short term	4.30	312213 ICT Equipment	22.89
225002 Consultancy Services- Long-term	2.84	222003 Information and communications technology (ICT)	18.47
222003 Information and communications technology (ICT)	1.40	263104 Transfers to other govt. Units (Current)	13.23
221002 Workshops and Seminars	0.76	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.56

Sector : ICT and National Guidance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.67	225002 Consultancy Services- Long-term	5.22
221003 Staff Training	0.36	223003 Rent – (Produced Assets) to private entities	4.15
312203 Furniture & Fixtures	0.22	312101 Non-Residential Buildings	4.00
312201 Transport Equipment	0.21	291003 Transfers to Other Private Entities	2.20
212102 Pension for General Civil Service	0.19	225001 Consultancy Services- Short term	1.95
228003 Maintenance – Machinery, Equipment & Furniture	0.15	213004 Gratuity Expenses	1.52
227002 Travel abroad	0.10	211103 Allowances	1.25
312211 Office Equipment	0.09	211101 General Staff Salaries	1.24
211101 General Staff Salaries	0.09	221009 Welfare and Entertainment	1.01
224004 Cleaning and Sanitation	0.08	227002 Travel abroad	1.01
226002 Licenses	0.07	221002 Workshops and Seminars	0.98
311101 Land	0.05	312201 Transport Equipment	0.98
281504 Monitoring, Supervision & Appraisal of capital works	0.04	227004 Fuel, Lubricants and Oils	0.95
223004 Guard and Security services	0.04	221003 Staff Training	0.95
228004 Maintenance – Other	0.03	227001 Travel inland	0.92
223003 Rent – (Produced Assets) to private entities	0.02	212101 Social Security Contributions	0.75

ICT AND NATIONAL GUIDANCE SECTOR

Physical Performance

The **construction of the National ICT Innovators Hub** at Uganda Institute of Communications Technology (UICT) in Nakawa was awarded to the Uganda Peoples Defence Forces (UPDF) Engineering Brigade in November 2017. By 30th June 2018, construction of the steel structure was ongoing with an estimated overall physical progress of 60%. The project, was however three months behind schedule due to increased scope of earth works, variation in design and delays in clearance of imported steel materials, delays in procurement of a consultant leading to late clearance of certificates and low absorption of funds and delayed payment of Value Added Tax among others.

Grants to ICT innovators worth Ushs 2.5 billion were disbursed to 10 beneficiaries (8 males and 2 females) selected from 350 applicants. The beneficiaries developed systems to improve service delivery in the fields of: agriculture, health, education and energy. At least one of the innovations (Academic Information Management System) was adopted and was being rolled out to nine public universities by 30th June 2018. The support to innovators has created jobs in areas of programming, systems administration, web development, and is expected to create more jobs as soon as the innovations get commercialised.

Restructuring of the Uganda Broadcasting Corporation (UBC) was initiated during the year under the revamping of UBC programme. Reviews were done on staffing across the 11 radio channels and 4 TV stations. Recruitment and placement of staff under the new structure was ongoing. Rebranding and purchase of modern news set and live coverage equipment had been completed. Biometric access control system and CCTV cameras were installed at UBC and system upgrade undertaken for the Kololo Antenna.

The ICT Committee of Parliament was supported by MoICT&NG to undertake a bench marking visit to Mauritius on Data Protection. In addition, the public hearing for the Act was carried out and a training workshop on data protection was conducted. The sector also developed the zero draft for the Local content digitization policy.

Technical Guidance and Capacity Building: -The Ministry provided technical guidance in the development and assessment of several ICT policies and systems across Government. Notably among these were; development of the National Science, Technology and Innovation Policy, implementation of the Learners Project under NIRA and Sim Card registration under UCC. They also provided technical support on the assessment of the Medical Management Information System and the Kolibri eLearning project. Further, a multi-stakeholder sensitization workshop on the application of Artificial Intelligence (AI) in the public sector was held; a MoU was drafted with Block Chain Technologies Ltd on capacity building of ICT staff and stakeholders; and the sector held the First Africa Block Chain conference geared at capacity building of the ICT professional in the country.

In terms of capacity building, NITA –U developed training materials on ICT and e-governance and Managing Service Quality and Customer Satisfaction. The agency coordinated the Microsoft Project Training for the Regional Communication Infrastructure Programme (RCIP). Training was conducted for 15 and 18 government officials in web content and Microsoft exchange server 2013 respectively

Electronics Manufacturing - By the end of the FY 2017/18, the sector had carried out a stakeholder consultative workshop for the electronics manufacturing strategy; a benchmarking visits on electronics manufacturing in Kenya; evaluated the EOI for a feasibility study on the market size of computers in the country; and updated the draft ToRs for a consultancy on assembling and manufacturing computers.

E-government services -The roll out of e-government services and support given by NITA-U to e-visa under the Directorate of Citizenship and Immigration, electronic declaration under Inspectorate of Government and automation of case management system under the Directorate of Public Prosecution among others, has increased efficiency (reduced lead time and increased access), in the delivery of public services thus achieving the outcome target.

Bandwidth and Connectivity -The ICT sector witnessed a reduction in the cost of broadband internet bandwidth from US\$ 300 per megabyte per second (mbps) in 2016 to \$70 per Mbps in January 2018 supplied by NITA-U over the National Backbone Infrastructure (NBI). Other service providers introduced mobile data bundles with fairly competitive pricing thus increased access to internet services.

Provision of free Wi-Fi internet services (MYUG) to citizens in Kampala Metropolitan Area from 6pm- 6am during the week, and 3pm- 9am over the weekend slightly expanded with 5 additional sites connected bringing the total number of hotspots connected to MYUG to One Hundred and fifty-six (156) since inception.

Seventy-six (76) additional MDA sites were connected to the National Backbone Infrastructure (NBI) bringing the total number to three hundred twenty-two (322) sites connected to the NBI. Ninety-three (93) additional sites started using services bringing the total to two hundred seventy-three (273) sites (Internet bandwidth, IFMS, Leased lines, Data center and Dark fibre) over the NBI against a target of 353. The poor performance was partly due to government pronouncement that prioritised Uganda Telecoms as a preferred service provider.

Information and Cyber Security -Through the operationalization of the National Information Security framework, (NISF), NITA-U worked towards protecting MDA resources and systems from potential cyber-attacks and associated risks such as cyber terrorism. Security of systems was estimated at 80% against an annual outcome target of 90%.

Regional Communication Infrastructure Programme (RCIP) - implementation of the five year US\$ 85 million (RCIP) project funded by the World Bank was ongoing with contracts worth US\$ 19 million signed. These include: Bulk Internet (\$4.75m), Cloud Solutions (US\$12m), Hub equipment to support internet provision (US\$1.2m) and Unified Messaging and Collaboration System (\$1.79m). During the period under review, six projects were under implementation of which three were 100% completed by 30th June 2018. The completed projects are: Pre-purchase and supply of Bulk Internet for Government MDAs and priority Target User Groups; Supply and Installation of Hub equipment to support delivery of internet; and Supply Installation of Unified Messaging Collaboration System (UMCS) for Government MDAs and LGs.

Implementation of the development sub-programme was slightly behind schedule. This was partly due to lengthy procurement processes and the requirement for a “No objection” at each and every stage of execution causing delays.

Sector : Trade and Industry

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.433	12.969	12.379	96.5%	92.2%	95.4%
	Non Wage	41.378	46.667	37.052	112.8%	89.5%	79.4%
Development	GoU	52.955	64.091	63.907	121.0%	120.7%	99.7%
	Ext. Fin.	8.828	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		107.766	123.728	113.338	114.8%	105.2%	91.6%
Total GoU+Ext Fin (MTEF)		116.593	123.728	113.338	106.1%	97.2%	91.6%
Arrears		0.147	0.147	0.053	100.0%	36.3%	36.3%
Total Budget		116.740	123.874	113.391	106.1%	97.1%	91.5%
<i>A.I.A Total</i>		90.388	117.681	84.336	130.2%	93.3%	71.7%
Grand Total		207.128	241.555	197.727	116.6%	95.5%	81.9%
Total Vote Budget Excluding Arrears		206.982	241.409	197.674	116.6%	95.5%	81.9%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
022 Ministry of Tourism, Wildlife and Antiquities		022 Ministry of Tourism, Wildlife and Antiquities	
03 Tourism , Wildlife conservation and Museums	33.29	03 Tourism , Wildlife conservation and Museums	73.78
117 Uganda Tourism Board		015 Ministry of Trade, Industry and Cooperatives	
53 Tourism Development	9.01	01 Industrial and Technological Development	50.05
015 Ministry of Trade, Industry and Cooperatives		154 Uganda National Bureau of Standards	
49 General Administration, Policy and Planning	0.78	06 Standards Development, Promotion and Enforcement	38.47
306 Uganda Export Promotion Board		117 Uganda Tourism Board	
05 Export Market Development, Export Promotion and Customized Advisory Services	0.39	53 Tourism Development	8.72
015 Ministry of Trade, Industry and Cooperatives		015 Ministry of Trade, Industry and Cooperatives	
04 Trade Development	0.08	49 General Administration, Policy and Planning	7.70
015 Ministry of Trade, Industry and Cooperatives		022 Ministry of Tourism, Wildlife and Antiquities	
07 MSME Development	0.07	49 General Administration, Policy and Planning	7.05
022 Ministry of Tourism, Wildlife and Antiquities		015 Ministry of Trade, Industry and Cooperatives	
49 General Administration, Policy and Planning	0.05	02 Cooperative Development	5.62
015 Ministry of Trade, Industry and Cooperatives		306 Uganda Export Promotion Board	
02 Cooperative Development	0.04	05 Export Market Development, Export Promotion and Customized Advisory Services	2.80

Sector : Trade and Industry

<i>154 Uganda National Bureau of Standards</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
06 Standards Development, Promotion and Enforcement	0.01	04 Trade Development	2.26
<i>015 Ministry of Trade, Industry and Cooperatives</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
01 Industrial and Technological Development	0.01	07 MSME Development	1.23
<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
263104 Transfers to other govt. Units (Current)	33.18	263104 Transfers to other govt. Units (Current)	65.81
221001 Advertising and Public Relations	8.29	264201 Contributions to Autonomous Institutions	26.10
212102 Pension for General Civil Service	0.69	312101 Non-Residential Buildings	14.98
211101 General Staff Salaries	0.37	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13.07
213004 Gratuity Expenses	0.23	312202 Machinery and Equipment	7.13
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.22	281504 Monitoring, Supervision & Appraisal of capital works	4.84
221003 Staff Training	0.13	312104 Other Structures	4.48
312201 Transport Equipment	0.13	264101 Contributions to Autonomous Institutions	4.00
221005 Hire of Venue (chairs, projector, etc)	0.08	213004 Gratuity Expenses	3.85
212101 Social Security Contributions	0.07	227001 Travel inland	3.74
226001 Insurances	0.05	211101 General Staff Salaries	3.69
221002 Workshops and Seminars	0.04	211103 Allowances	3.54
225001 Consultancy Services- Short term	0.04	212102 Pension for General Civil Service	3.41
312203 Furniture & Fixtures	0.04	221001 Advertising and Public Relations	3.11
221011 Printing, Stationery, Photocopying and Binding	0.03	223003 Rent – (Produced Assets) to private entities	2.48
221008 Computer supplies and Information Technology (IT)	0.02	312201 Transport Equipment	2.44
213001 Medical expenses (To employees)	0.02	227002 Travel abroad	2.32
222001 Telecommunications	0.01	221002 Workshops and Seminars	2.30
264101 Contributions to Autonomous Institutions	0.01	264102 Contributions to Autonomous Institutions (Wage Subventions)	2.13
312101 Non-Residential Buildings	0.01	282104 Compensation to 3rd Parties	2.08

Table S3: Local Governments Grant Releases

N/A

TRADE AND INDUSTRIALIZATION SUB SECTOR

The Industrialization sub sector is comprised of programmes/sub programmes in the Ministry of Finance, Planning and Economic Development, Ministry of Trade Industry and Cooperatives and Ministry of Science, Technology and Innovation. This report presents the annual performance of the industrialisation sub sector for the FY2017/18.

The performance is based on a review and field monitoring of the following sub programmes: Rural Industrial Development Programme (RIDP), Strengthening Uganda National Bureau of Standards (UNBS), Soroti Fruit Factory, Value Addition to Tea, Development of Industrial Parks (DIP); Presidential Initiative on Banana Industrial Development (PIBID), United States African Development Foundation (USADF), Innovation Fund, and support to Uganda Industrial Research Institute (UIRI).

Overall performance

The overall performance of the sub sector across votes for the FY 2017/18 ranged from poor to good (0% - 69%).

Value addition: The USADF delivered infrastructure and equipment for agriculture value addition in four new cooperatives against a target of eight, and provided startup capital (crop finance), input stores, extension services, administrative support and transport equipment to over 12 cooperatives/groups. All beneficiaries reported improvements in incomes of the groups and individual members, as well as quality of products resulting from training, improved post-harvest handling and better prices. The intervention was however set back by untimely and intermittent releases of the GoU counterpart funding.

Under the Ministry of Trade, Industry and Cooperatives, all beneficiaries earmarked to receive agro-processing equipment through the Rural Industrialisation Development Programme (RIDP) had received their respective equipment except the common user facility for leather production at Management Training and Advisory Centre (MTAC). However, a number of beneficiaries had not been trained on operations and maintenance of equipment while others received defective supplies.

The Presidential Initiative on Banana Industrial Development executed contracts to achieve full operationalization of the *Tooke* processing in Nyaruzinga, Bushenyi and establishment of an Industrial Technology Park in Sanga. Overall civil works for the re-packaged components of the facility were estimated at 85%. The hostels for researchers were 95% complete. The pilot plant was operational in spite of some missing equipment for automating some processes (peeling and washing of bananas). The bakery was 99% complete. External works were 80% complete. Ongoing civil works were observed on quality assurance laboratories and waste water lagoons.

Due to intermittent power supply, procurement of power stabilizers was scoped through an addendum to the contract. A number of *Tooke* products were undergoing market testing and marketing trials. However, the transition into commercialisation of the Initiative was awaiting approval of a cabinet paper. Implementation of multiple components of the intervention, most of which outside the critical path was derailing achievement of ultimate outcomes. Further still, delays in transitioning into a business entity undermines timely achievement of targets and outcomes.

Support to innovations programme: Under the Ministry of Science, Technology and Innovations (MoSTI) the guidelines to operationalize the Innovations Fund were drafted and grants issued to

Electronics Manufacturing - By the end of the FY 2017/18, the sector had carried out a stakeholder consultative workshop for the electronics manufacturing strategy; a benchmarking visits on electronics manufacturing in Kenya; evaluated the EOI for a feasibility study on the market size of computers in the country; and updated the draft ToRs for a consultancy on assembling and manufacturing computers.

E-government services -The roll out of e-government services and support given by NITA-U to e-visa under the Directorate of Citizenship and Immigration, electronic declaration under Inspectorate of Government and automation of case management system under the Directorate of Public Prosecution among others, has increased efficiency (reduced lead time and increased access), in the delivery of public services thus achieving the outcome target.

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Regional Communication Infrastructure Programme (RCIP) - implementation of the five year US\$ 85 million (RCIP) project funded by the World Bank was ongoing with contracts worth US\$ 19 million signed. These include: Bulk Internet (\$4.75m), Cloud Solutions (US\$12m), Hub equipment to support internet provision (US\$1.2m) and Unified Messaging and Collaboration System (\$1.79m). During the period under review, six projects were under implementation of which three were 100% completed by 30th June 2018. The completed projects are: Pre-purchase and supply of Bulk Internet for Government MDAs and priority Target User Groups; Supply and Installation of Hub equipment to support delivery of internet; and Supply Installation of Unified Messaging Collaboration System (UMCS) for Government MDAs and LGs.

Implementation of the development sub-programme was slightly behind schedule. This was partly due to lengthy procurement processes and the requirement for a “No objection” at each and every stage of execution causing delays.

scientists with developed innovation concepts that were ready for prototyping or commercialisation. The Ministry identified such innovations under Uganda National Council of Science and Technology (UNCST), and UIRI as guided by the Head of State.

Standards and quality assurance programme: The construction of food safety laboratories under the phase II of strengthening UNBS project was ongoing with 30% of civil works completed on laboratory block and sample reception block. A calibration truck (crane) for weighing bridges, two pickup trucks, ICT equipment and office furniture were procured under this project. UNBS was working with several SMEs to secure quality marks to access regional markets however, the organisation did not have specific targets on this output and outcome.

The agency had reduced on the prevalence of substandard products on market from 70% in 2016 to 54% in 2018. An SME desk was set up to address the prevalence of substandard goods on local market; awareness campaigns and training were conducted on quality standards, best manufacturing standards and hygiene. Performance was hampered with limited staffing (50%) which constrain efficient and effective delivery of decentralised services.

Facilitation of industrial development: The Uganda Development Corporation (UDC) facilitated projects in fruits, tea, sugar, glass and automotive manufacturing during the year. The Kigezi Highland Tea Factories in Kabale and Kisoro were completed and commenced operations by end of June 2018. The machinery for Kayonza Tea Factory had been ordered in India, however, civil works had not commenced for the factory structure. Due to inadequate funding, the procurement of processing lines for Mabaale Tea Factory in Kabarole and Zombo Tea Factory had been differed to FY 2018/19.

The civil works and installation of processing equipment for Soroti Fruit Factory was completed and the project was under defects liability. The factory floor was changed to polyurethane which is suited for industrial purposes. However, some obligations under Government of Uganda's had not been fulfilled such as the construction of an effluent waste disposal site and recruitment of production staff. The expert from Korea to train staff had reported though rendered idle for over one month. The project was over two years behind schedule caused by variations in designs, delays in approvals, poor planning and limited capacity in project management at UDC.

The Kiira Motors Corporation (KMC) project had commenced development of infrastructure at the Jinja Industrial Park by end of June 2018. Delayed execution of works was due to poor planning and late completion of procurement as the company (KMC) relied on Makerere University and UDC Contract's Committees; and inadequate releases. Both outputs and outcomes for the year were not achieved.

The Government of Uganda through UDC paid Ushs 20 billion as partial contribution to buy shares worth 45 billion in Horyal Investments which plans to establish a sugar factory in Atiak, Amuru district. It was observed however that the project did not follow the project appraisal or public private partnership guidelines.

The UDC was conducting feasibility studies for; Lake Katwe Salt project, Moroto cement factory and Sheet Glass Mining in Masaka.

Servicing of Industrial parks for investment: The Uganda Investment Authority (UIA) did not deliver on any of its output and outcome indicators for development of industrial parks FY 2017/18 representing poor performance. It was noted that funds allocated to the development sub

programme were diverted to recurrent activities to cover wages of new staff, rent and furniture arising from the unplanned restructuring process.

Conclusion

Although the sub sector is vital in Uganda's development agenda, it was not adequately funded and prioritized as per the Budget theme of FY2017/18 "Industrialisation for shared prosperity and Wealth Creation". Most of the projects/programmes under implementation were behind schedule due to poor planning, lack of project management capacity by implementers, and diversion of funds. Therefore the sub sector is unlikely to contribute to attainment of its objectives, outputs and outcome of achieving middle income status by 2020, and job creation.

Recommendations

1. Government of Uganda through the MFPED should prioritize substantial funding to the sub sector and meaningfully capitalize Uganda Development Corporation and Uganda Development Bank to spur industrialization.
2. The MoSTI should fast track the approval of guidelines for the innovations fund and ensure that beneficiaries use the grants for the intended purpose.
3. The MoSTI and PIBID secretariat should track the approval of the business plan for commercialization of Tooke products.
4. The PIBID secretariat should stick to the critical path of operationalizing and commercializing the project.

Sector : Education

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,474.171	1,475.395	1,468.708	100.1%	99.6%	99.5%
	Non Wage	477.380	499.498	495.909	104.6%	103.9%	99.3%
Development	GoU	160.614	150.988	149.745	94.0%	93.2%	99.2%
	Ext. Fin.	388.958	286.278	197.034	73.6%	50.7%	68.8%
GoU Total		2,112.166	2,125.882	2,114.363	100.6%	100.1%	99.5%
Total GoU+Ext Fin (MTEF)		2,501.123	2,412.160	2,311.397	96.4%	92.4%	95.8%
Arrears		20.435	21.599	21.493	105.7%	105.2%	99.5%
Total Budget		2,521.558	2,433.759	2,332.890	96.5%	92.5%	95.9%
<i>A.I.A Total</i>		307.426	286.659	281.462	93.2%	91.6%	98.2%
Grand Total		2,828.985	2,720.418	2,614.352	96.2%	92.4%	96.1%
Total Vote Budget Excluding Arrears		2,808.550	2,698.819	2,592.859	96.1%	92.3%	96.1%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
013 Ministry of Education and Sports		500 501-850 Local Governments	
05 Skills Development	68.10	81 Pre-Primary and Primary Education	1,299.39
013 Ministry of Education and Sports		136 Makerere University	
04 Higher Education	11.58	51 Delivery of Tertiary Education	249.53
013 Ministry of Education and Sports		013 Ministry of Education and Sports	
01 Pre-Primary and Primary Education	9.80	04 Higher Education	126.42
136 Makerere University		139 Kyambogo University	
51 Delivery of Tertiary Education	3.66	51 Delivery of Tertiary Education	120.71
149 Gulu University		013 Ministry of Education and Sports	
51 Delivery of Tertiary Education and Research	2.07	05 Skills Development	103.86
307 Kabale University		013 Ministry of Education and Sports	
51 Delivery of Tertiary Education	1.84	01 Pre-Primary and Primary Education	101.49
013 Ministry of Education and Sports		500 501-850 Local Governments	
49 Policy, Planning and Support Services	1.72	82 Secondary Education	98.95
308 Soroti University		128 Uganda National Examinations Board	
51 Delivery of Tertiary Education	1.51	09 National Examinations Assessment and Certification	72.46
301 Lira University		138 Makerere University Business School	

Sector : Education

51 Delivery of Tertiary Education	1.47	51 Delivery of Tertiary Education	52.01
<i>139 Kyambogo University</i>		<i>137 Mbarara University</i>	
51 Delivery of Tertiary Education	1.10	51 Delivery of Tertiary Education	44.14
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
312101 Non-Residential Buildings	46.47	321466 Sector Conditional Grant (Wage)	1,139.89
221003 Staff Training	10.11	211101 General Staff Salaries	352.47
321440 Other grants	8.22	321467 Sector Conditional Grant (Non-Wage)	230.99
227001 Travel inland	6.90	312101 Non-Residential Buildings	192.03
312202 Machinery and Equipment	6.37	263106 Other Current grants (Current)	113.03
211101 General Staff Salaries	6.30	211103 Allowances	61.06
221007 Books, Periodicals & Newspapers	6.20	212101 Social Security Contributions	49.12
281503 Engineering and Design Studies & Plans for capital works	5.09	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45.87
225001 Consultancy Services- Short term	3.09	227001 Travel inland	34.28
212102 Pension for General Civil Service	1.89	282103 Scholarships and related costs	33.39
221001 Advertising and Public Relations	1.33	321470 Development Grant	32.51
282103 Scholarships and related costs	1.01	312202 Machinery and Equipment	27.77
263340 Other grants	0.60	225001 Consultancy Services- Short term	27.07
312201 Transport Equipment	0.54	212102 Pension for General Civil Service	25.68
221008 Computer supplies and Information Technology (IT)	0.37	221011 Printing, Stationery, Photocopying and Binding	19.49
213004 Gratuity Expenses	0.34	221007 Books, Periodicals & Newspapers	15.95
227002 Travel abroad	0.33	221003 Staff Training	15.19
221011 Printing, Stationery, Photocopying and Binding	0.31	321472 Transitional Development Grant	14.21
225003 Taxes on (Professional) Services	0.30	221002 Workshops and Seminars	11.38
312102 Residential Buildings	0.29	321440 Other grants	10.04

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Pre-Primary and Primary Education	3,016.59	1,299.39	43.1%
<i>SubProgramme : 06 Education</i>	2,902.94	1,255.63	43.3%
263305 Conditional transfers for Primary Salaries	0.00	0.00	0.0%
321411 Conditional transfers to Primary Education	0.00	0.00	0.0%
321447 Conditional Transfer for School Inspection	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	2,685.34	1,077.59	40.1%
321467 Sector Conditional Grant (Non-Wage)	217.60	178.04	81.8%

Sector : Education

<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	113.65	43.76	38.5%
263333 Conditional transfers for SFG	0.00	0.00	0.0%
321470 Development Grant	98.55	32.51	33.0%
321472 Transitional Development Grant	15.11	11.26	74.5%
Programme : 82 Secondary Education	1,035.61	98.95	9.6%
<i>SubProgramme : 06 Education</i>	1,009.03	96.00	9.5%
263306 Conditional transfers for Secondary Salaries	198.96	0.00	0.0%
321419 Conditional transfers to Secondary Schools	127.05	0.00	0.0%
321466 Sector Conditional Grant (Wage)	428.92	53.65	12.5%
321467 Sector Conditional Grant (Non-Wage)	254.11	42.35	16.7%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	26.57	2.95	11.1%
321472 Transitional Development Grant	26.57	2.95	11.1%
Programme : 83 Skills Development	199.05	19.25	9.7%
<i>SubProgramme : 06 Education</i>	199.05	19.25	9.7%
263355 Conditional Transfers for Non Wage Community Polytechnics	0.00	0.00	0.0%
263359 Conditional Transfers for Non Wage National Health Service Training Colleges	0.00	0.00	0.0%
321454 Conditional Transfers for Wage Community Polytechnics	0.00	0.00	0.0%
321456 Conditional Transfers for Wage Technical & Farm Schools	0.00	0.00	0.0%
321457 Conditional Transfers for Non Wage Technical & Farm Schools	0.00	0.00	0.0%
321458 Conditional Transfers for Wage National Health Service Training Colleges	0.00	0.00	0.0%
321460 Conditional Transfers for Wage Technical Institutes	0.00	0.00	0.0%
321461 Conditional Transfers for Non Wage Technical Institutes	0.00	0.00	0.0%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	103.68	8.65	8.3%
321467 Sector Conditional Grant (Non-Wage)	95.37	10.60	11.1%
Grand Total	4,251.25	1,417.59	33.3%

EDUCATION AND SPORTS SECTOR

The overall performance of the education sector in Financial Year (FY) 2017/18 in terms of output and outcome delivery was good at 76.4%. The sector performed better on the output level with 82.4% overall achievement, than at outcome level with an overall achievement of 64.9%.

Overall the best performing programme was Education Service Commission with performance of 99.8%, followed by Curriculum Development (NCDC) at 99.6% on both the outputs and outcomes. Mbarara University and Lira University followed with a performance of 88.2%, Gulu University at 87%, Makerere University at 86.1% and others.

Detailed performance

Pre-Primary Education and Primary Education: Overall programme performance was 34.2% though there was fairly performance on outputs (52.67%). The programme contributed to increased access to primary education and provision of quality Pre-Primary and Primary Education, as well as increase learning achievement through a number of interventions/sub-programmes. Through the Basic Education Programme, instructional materials (636,262) for integrated science for Primary Four (P. 4), Social Studies (SST) for P.4 and Teachers' Guides were procured and delivered to all primary schools by St. Bernard and Good Luck.

The rolled over contracts from FY 2016/17 M/s Fountain Publishers (for supply of P1 and P2 Thematic Curriculum materials) and M/s MK Publishers (supply of P1 and P2 Thematic Curriculum materials) and M/s Fountain Publishers (supply of local languages in Karamojong and Atesot) were paid.

A number of facilities were being constructed under the Uganda Teacher and School Effectiveness sub-programme. When completed, these facilities will increase access to primary education especially in the underserved areas. Progress on construction of the second batch of 84 primary schools was at 50% by June 30th 2018, and the 54 sites under the first batch were handed over following the completion of construction works. Cumulatively a total of 356 classrooms were under construction by the end of the financial year.

However, the Emergency Construction of Primary Schools Phase II sub-programme under Pre-Primary Education performed poorly. None of the 52 primary schools were completed. Most schools received funds in Q4 and were just commencing procurement.

Secondary Education Programme: Overall programme performance was poor at 26.9%. The programmed also performed poorly on the outputs at 41.4%. A number of planned outputs were not achieved. Under the Development of Secondary Education sub-programme, the short term consultancy to capture teacher details, science kits for 20 new grant aided secondary schools, science kits for 80 schools, the five compulsory textbooks for the 80 schools, and the software for the 300 secondary schools were not provided. A number of secondary schools outside the approved work plan were served. Funds for procuring ICT equipment were diverted and used to procure an internet switch for the Legacy Building that had broken down, and part of the funds were used to connect the generator installed at Embassy House.

Higher Education Programme: Overall performance for the programme was fair at 58.2% though there was good performance on outputs at 89.56%. The programme contributed to increased competitive and employable university graduates through support to universities and other tertiary institutions. A total of 100 students at the University of Kisubi were supported, and

the Higher Education Students' Financing Board was financed to support 5,242 students with loans to pursue degree and diploma programs in higher education institutions. The MoES under the African Development Bank (ADB) IV project partnered with Uganda Manufacturers Association to find placement/internship for students.

Through the Higher Education, Science and Technology (HEST) project which focused on construction/rehabilitation and expansion of facilities at six public universities, the programme contributed to increased enrolments in universities. The enrolments at Kyambogo University increased from about 20,000 to about 70,000 students. Physical performance of the project by the end of the FY was at 71%, while financial disbursement was 50%. Civil works were completed in Makerere University Business School (MUBS), Makerere University (save for Kabanyolo and the bio-security laboratory). Civil works for Gulu and Lira universities were due for completion in August 2018, Busitema University was 97% complete. The initial works for Kyambogo University were completed and handed over. However, the contracts for additional works for the new engineering laboratory started in January 2018 for 12 months. Progress for the office/lecture block at Uganda Management Institute (UMI) reached 50% progress, while works at Muni University were due for completion in August 2018. The initial works for Mbarara University of Science and Technology (MUST) were completed and handed over pending provision of furniture. The additional works for construction of a girls' hostel were at 37% progress.

Skills Development Programme: Overall performance for the programme was fair at 62.4%. The programme had good performance on the outputs at 89.56%. A number donor funded projects contributed to the programme outcome of increased access to Business Technical and Vocational Education Training (BTVET). These included the Islamic Development Bank (IDB) II project, which completed construction at Uganda Technical College (UTC) Kyema, UTC Bushenyi and works at UTC Kichwamba progressed to 90%. All three sites had additional works progressing well. The ICT equipment, textbooks and furniture were delivered to the three institutions in January 2018, while the laboratory and workshop equipment were delivered in March 2018.

Under the Kuwait funded project, civil works at the following technical institutes (TI) were completed: Ahmed Seguya, Tororo, Kalongo and Kibatsi. Additional works at the four institutions were at 98% completion. Furniture was delivered in December 2017, while the ICT, and text books were delivered in March 2018. The buses were also supplied.

Five technical institutes were constructed and equipped under the Saudi funded projects. Lyantonde and Bukomero T/I were completed, however, the contract did not attend to the snag list and the Defects Liability Period had expired. Works at Bokedea T/I and Amelo T/I in Adjumani stalled. Out of the five sites, only Kyenjojo T/I was fully completed.

Three other projects which included John Kale Institute of Science and Technology (JIKST), Albertine Region Sustainable Development Project and Skilling Development (USDP) did not achieve their annual targets.

National Curriculum Development Centre programme: The overall programme was very good at 99.6%. This was the best performing programme for the entire sector. The Curriculum Development sub-programme under NCDC achieved almost all output annual targets in the development of the pre-primary curriculum. Inclusive play materials, Kiswahili implementation manuals, resource books for Religious Education were developed and the Pupil's Book Five Nile English Course was redrafted. At the secondary level, they have 21 subjects and are at quality

assurance level. They also developed manuals for BTBET, and edited 2 diploma programmes (Diploma in Cosmetology and Diploma in Institutional Hotel and Catering) among other achievements.

Education Service Commission: The overall programme performance was very good at 96.8%. This was the second best performing programme in the sector. The programme achieved 155% of the appointment targets, 80% of the confirmation targets, 165% of the validation targets. They also regularized, granted study leave, retired staff on medical grounds and handled disciplinary cases among other activities.

Presidential Pledges: Every year GoU gives MoES Ug shs 4.5bn for Presidential Pledges. In FY 2017/18, MoES planned that 18 institutions would benefit under the fund. Out of these, 11 were monitored and they all received the funds. Busitema University, Ndegeya Primary Teachers' College (PTC) and Mubende National Teachers' College (NTC) procured the buses as pledged by His Excellency the President. Civil works in Bishop Balya Community School and Kalugunda Polytechnic were completed. Works at Eriya Kategaya Memorial Technical School were 80% completed, while Bulamu Secondary School had not started any works.

Physical Education and Sports Programme: In 2009, the President directed that a stadium be constructed in memory of the late John Akii Bua, the first Uganda to win an Olympic Gold Medal in 1972. In FY 2017/18, the MoES planned to complete the designs for the John Akii-Bua Memorial Stadium facilities, however, this was not achieved.

Additionally, under this programme, Government planned to improve the quality of Physical Education and Sports (PES) in Uganda by constructing a National High Altitude Training Centre (NHATC) in Kapchorwa District. By 30th June 2018, progress of works was at 66%. The hostel block was at roofing level, while the kitchen was remodeled. The 3km jogging track, athletic track, artificial turf and the site routes were re-surveyed and were being graveled with murram.

Universities: In terms of delivery of tertiary education, the votes performed better at output level than outcome level. Some outputs achieved included; several students taught and examined, programmes offered, publications undertaken and research and innovations conducted, and non-residential buildings constructed, renovated and maintained. The physical performance of the universities is summarized below:

1. Lira University: The overall performance for the university was good at 88.2%. The university performed better on outcomes with an achievement of 96% than on the outputs 83.7%. Output performance was mixed across the sub-program and project.
2. Mbarara University of Science and Technology: The overall performance was good at 88.2%, with better performance on outcomes (90%) than outputs (87.2%). Development projects did not achieve planned outputs as planned due to delayed procurement process and late release of funds which delayed the construction works and procurement of textbooks.
3. Gulu University: The overall performance for the university was good at 87%. The university achieved targets on two outcome indicators (i.e increased access and enrollment and increased rate of researches and publications) and missed on one.

4. Makerere University: The overall performance was good at 86.1%. Commendable progress was noted towards improving of facilities with completion of the two AFDB buildings and renovation of infrastructure; construction of the road network and the university gate.
5. Muni University: The overall performance for the university was good at 80.7%. The university achieved on all three outcome indicator targets for FY 2017/18 scoring 100% on each. Performance on the output indicator was 70.32% which reduced the overall performance
6. MUBS: The overall performance was good at 75.9%. In terms of delivery of tertiary education, the vote performed well at output level than at outcome level
7. Kabale University: Overall performance was good at 72.1%. In terms of delivery of tertiary education, the vote performed well at output level and outcome level. The university missed achievement on two outcome indicator targets and missed on one.
8. Busitema University: The University achieved a number of outputs under teaching and training, research consultancy and publication among others. Although the overall performance was fair, the university missed achievement on all three outcome indicator targets.
9. Kyambogo University: The overall performance was fair at 65.1%. In terms of delivery of tertiary education, the vote performed better at output level (82.2%) than outcome level (33%). However, the university missed achievement on all three outcome indicators. The performance was hampered by the late releases and limited resource envelop.
10. Soroti University had an overall performance of 38.5%. This poor performance was because it had been cleared by Uganda National Council for Higher Education (UNCHE) to enroll students. However, all preparatory activities to have the university functional were done. It was therefore unable to perform against its outcome indicator which was linked to the enrolment of students.

Local Governments (LGs): These Votes take up the biggest proportion of the education sector budget. They comprise of wage, non-wage (Universal Primary Education, Universal Secondary Education and Inspection) and two development programmes (Consolidated Development Grant and Secondary School Development/Transitional Development Grant).

The approved budget is Ug shs 1,434.53bn, all of which was released and sent to the 168 LGs (121 districts, 46 municipalities and Kampala Capital City Authority -KCCA). This was an excellent release performance to the district education grants.

Physical performance: The districts reported that all schools in their respective jurisdiction received wage and all teachers were paid their salaries. Districts reported that all schools received their UPE, USE funds and inspection grants (together with District Education Officer's monitoring grant). All districts reported that they conducted their inspection functions for the three terms. On the development grant, almost all districts monitored had completed their development projects for FY 2017/18. These included construction of classroom blocks, supply of furniture, construction of 5-stance and 2-stance lined pit latrines, payment of retention fees for the previous FY and construction of teachers' houses.

Sector : Health

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	400.858	395.212	379.219	98.6%	94.6%	96.0%
	Non Wage	408.433	459.494	456.448	112.5%	111.8%	99.3%
Development	GoU	102.135	110.408	103.922	108.1%	101.7%	94.1%
	Ext. Fin.	912.656	275.777	214.853	30.2%	23.5%	77.9%
GoU Total		911.426	965.114	939.589	105.9%	103.1%	97.4%
Total GoU+Ext Fin (MTEF)		1,824.082	1,240.891	1,154.442	68.0%	63.3%	93.0%
Arrears		28.062	31.801	30.726	113.3%	109.5%	96.6%
Total Budget		1,852.144	1,272.692	1,185.167	68.7%	64.0%	93.1%
<i>A.I.A Total</i>		26.816	18.772	17.826	70.0%	66.5%	95.0%
Grand Total		1,878.961	1,291.464	1,202.993	68.7%	64.0%	93.1%
Total Vote Budget Excluding Arrears		1,850.899	1,259.664	1,172.267	68.1%	63.3%	93.1%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
014 Ministry of Health		500 501-850 Local Governments	
05 Pharmaceutical and other Supplies	59.17	81 Primary Healthcare	336.30
014 Ministry of Health		116 National Medical Stores	
02 Health infrastructure and equipment	4.81	59 Pharmaceutical and Medical Supplies	283.96
161 Mulago Hospital Complex		014 Ministry of Health	
54 National Referral Hospital Services	3.50	05 Pharmaceutical and other Supplies	192.73
114 Uganda Cancer Institute		161 Mulago Hospital Complex	
57 Cancer Services	2.30	54 National Referral Hospital Services	67.77
014 Ministry of Health		014 Ministry of Health	
49 Policy, Planning and Support Services	2.00	04 Clinical and public health	44.33
167 Jinja Referral Hospital		014 Ministry of Health	
56 Regional Referral Hospital Services	1.57	02 Health infrastructure and equipment	42.03
166 Hoima Referral Hospital		114 Uganda Cancer Institute	
56 Regional Referral Hospital Services	1.46	57 Cancer Services	23.76
014 Ministry of Health		122 Kampala Capital City Authority	
04 Clinical and public health	1.31	07 Community Health Management	19.81
171 Soroti Referral Hospital		014 Ministry of Health	

Sector : Health

56 Regional Referral Hospital Services	1.07	49 Policy, Planning and Support Services	17.90
<i>175 Moroto Referral Hospital</i>		<i>115 Uganda Heart Institute</i>	
56 Regional Referral Hospital Services	1.02	58 Heart Services	16.69
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
312202 Machinery and Equipment	38.38	224001 Medical Supplies	314.33
312201 Transport Equipment	34.51	321466 Sector Conditional Grant (Wage)	286.47
211101 General Staff Salaries	15.89	312101 Non-Residential Buildings	119.50
224001 Medical Supplies	6.55	211101 General Staff Salaries	89.88
312102 Residential Buildings	5.44	321467 Sector Conditional Grant (Non-Wage)	40.21
227001 Travel inland	3.20	227003 Carriage, Haulage, Freight and transport hire	32.06
263104 Transfers to other govt. Units (Current)	3.05	312202 Machinery and Equipment	27.69
221002 Workshops and Seminars	2.60	263104 Transfers to other govt. Units (Current)	22.09
212102 Pension for General Civil Service	2.60	212102 Pension for General Civil Service	17.09
211103 Allowances	2.48	227001 Travel inland	15.62
221003 Staff Training	1.64	312104 Other Structures	13.81
213004 Gratuity Expenses	1.22	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13.38
281503 Engineering and Design Studies & Plans for capital works	0.90	211103 Allowances	12.02
273101 Medical expenses (To general Public)	0.85	312102 Residential Buildings	11.04
225001 Consultancy Services- Short term	0.72	221003 Staff Training	10.50
225002 Consultancy Services- Long-term	0.27	263106 Other Current grants (Current)	9.80
212101 Social Security Contributions	0.25	225001 Consultancy Services- Short term	9.76
221011 Printing, Stationery, Photocopying and Binding	0.16	312201 Transport Equipment	9.75
312203 Furniture & Fixtures	0.13	321472 Transitional Development Grant	9.62
211104 Statutory salaries	0.10	213004 Gratuity Expenses	8.24

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Primary Healthcare	1,029.22	336.30	32.7%
<i>SubProgramme : 05 Health</i>	995.92	326.68	32.8%
321466 Sector Conditional Grant (Wage)	863.08	286.47	33.2%
321467 Sector Conditional Grant (Non-Wage)	132.84	40.21	30.3%
<i>SubProgramme : 1243 Rehabilitation and Construction of General Hospitals</i>	9.50	9.62	101.3%
321472 Transitional Development Grant	33.30	9.62	28.9%
<i>SubProgramme : 1385 HEALTH DEVELOPMENT</i>	23.80	0.00	0.0%
263201 LG Conditional grants	0.00	0.00	0.0%

Sector : Health

263331 Conditional transfers for PHC - development	0.00	0.00	0.0%
321472 Transitional Development Grant	33.30	9.62	28.9%
<i>Grand Total</i>	1,029.22	336.30	32.7%

HEALTH SECTOR

The sector performance was fair 64%. Achievement of sector-planned outputs (81%) was generally better than outcome achievements. Mulago Hospital achieved 91% of the planned outputs, Uganda Heart Institute 89%, Mbarara Regional Referral Hospital 88%, Kabale Regional Referral Hospital 88%, Masaka Regional Referral Hospital 88%, and Lira Regional Referral Hospital at 84% among others.

All entities did not achieve their outcome indicators for Financial Year (FY) 2017/18. Mulago Hospital Complex and Uganda Cancer Institute each achieved only 59% of their outcomes indicators; Uganda Heart Institute 57%; Butabika Hospital 56%; Uganda Blood Transfusion Services 54%; Gulu Regional Referral Hospital 55%; Lira and Soroti Regional Referral Hospitals each at 57%. Arua Regional Referral Hospital performed poorly at 43%.

The second National Development Plan (NDP II) health sector outcome achievements varied with two progressing fairly and the others were static. Those progressing were - Inclusive and quality health care services, and Competitive health care centers of excellence. Health care financing stagnated. Programme performance under the two sector outcomes varied. Performance is highlighted hereafter.

Clinical and Public Health: The programme performed well as various disease outbreaks were managed country wide. These included: Cholera in Amudat, Kampala and Busia; Rift Valley fever in Kasese, Isingiro, and Kiruhura; Crimean Congo Hemorrhagic fever in Kakumiro, Nakaseke, and Nakasongola; and Marburg Hemorrhagic Fever in Kween and Kapchorwa districts. Efforts were also made to reduce the effects of Nodding Disease in Northern Uganda through provision of additional funding of Ug shs 1.335bn for logistics and operations.

The Diphtheria-Pertussis-Tetanus (DPT3) immunization coverage was at 95%. Reduction of Malaria incidence from 42% in 2009 to 19% in 2017/18. Testing of Malaria in public health facilities was over 90%. There was reduction in Malaria cases with prevalence of Malaria in Pallisa, Kagadi, and Kyotera districts reducing up to 15%, outpatient department (OPD) attendances reduced from 60% in 2014 to 25% in 2018. In Kumi District, malaria incidence was 40% in 2016 and reduced to 27% in FY2017/18; 46% in 2014 to 19% in 2017 for Tororo District. Kagadi and Kyenjojo districts also registered a decline in Malaria cases. This achievement was partly due to the mass distribution of long lasting insecticide treated nets and the test and treat policy. The prevalence of the Viral Load Suppression (VLS) among all HIV infected adults in Uganda to nearly 60% demonstrates progress by national programmes in responding to the HIV epidemic.

In terms of training medical interns, the Ministry of Health (MoH) deployed 1,045 interns for 12 months and their allowances were paid. The interns noted that stock outs of medicines, laboratory reagents and medical supplies particularly for theater procedures constrained learning and service delivery.

Heart Services Programme: The Uganda Heart Institute's (UHI) performance on outputs was good at 89%. Overall performance in relation to the set outcome indicators was 57% (fair performance). The institute also conducted the first ever highly specialized open-heart surgery known as Coronary Artery Bypass Grafting. This complex procedure was the first of its kind to be carried out in Uganda.

The UHI team also conducted another mode of treatment called Electro-Physiologic Examination and Radiofrequency Ablation for patients with abnormal heartbeats. It further carried out 100 closed heart surgeries and 437 open-heart surgeries out of the planned 600. This performance was attributed to lack of space in the Intensive Care Unit (ICU). The UHI has capacity to undertake 85% of heart conditions among children and 95% of heart conditions among adults, however, the facility lacks adequate space and supplies to effectively undertake its mandate.

Pharmaceutical and Other Supplies Programme. Timely delivery of medical supplies from National Medical Stores (NMS) was noted. Supplies delivered included; Essential Medicines and Health Supplies (EMHS) Kits, Artemisinin-based Combination Therapy (ACTS), Anti-Retroviral Therapy (ARVs), laboratory reagents, reproductive and tuberculosis supplies among others. Majority (95%) of the Regional Referral Hospitals (RRHs) received uniforms, however only nursing officers were considered. The need to enroll other cadres on the uniform list is important. Issues of stock outs of essential supplies were noted at various health facilities during the FY.

According to the Health Management Information System (HMIS), 49% (3,407/6,934) facilities had no stock outs of the 41 tracer items in the previous 3 months (April-June 2018). In Arua RRH, Artesunate (malaria injectable) stocked out on 10th July, 2017 for 16 days. Another stock out was registered again on 18th September, 2017 for 28 days. Arua RRH experienced stock outs of family planning supplies like implants (68mg), and Depo-Provera for over a month in Bududa. Facilities also lacked other supplies like test kits, gloves, cotton, gauze, and jik among others.

Works on the Ushs 69.5bn warehouse at Kajjansi commenced and were at 40% against 64%-time progress. The contractor was paid 40% of the funds.

Safe Blood Provision: The Uganda Blood Transfusion Services (UBTS) achieved 83% of the outputs and overall performance in light of outcome indicators was 54%. The UBTS planned to increase the proportion of blood units collected by 5% over the FY 2016/17 targets, however the entity underperformed by 10%. There were blood shortages in 90% of health facilities visited. A decline in blood collection units since FY2015/16 was noted. The unit cost of blood collection remains unclear. Apart from the testing algorithm which was costed at USD 29, the rest of the processes remain unclearly defined and costed.

Challenges related to equipment breakdown, low blood collections were noted in all regional blood banks except Nakasero Blood Bank, so none achieved their set targets. Issues related to lack of screening reagents affects timely delivery of blood to health facilities.

Uganda recorded 731 Anemia deaths in a space of four months (January-April 2018), this means that about 6 deaths occur daily due to lack of blood or timely transfusions. This further translates into death of more than 2,000 people annually. In Arua RRH alone, “*A death is reported in our daily morning review meetings, and this is attributed to lack of blood,*” Director, Arua RRH.

National Referral Hospital Services Programme: Outputs were achieved at 91% and overall performance was 59.8% at Mulago National Referral Hospital. An increase of super-specialised cases managed was not achieved. This was mainly because Lower Mulago and the Maternal and Neonatal Units were not fully completed and handed over. A 34% fall in diagnostic investigations was noted.

Provision of Specialised Mental Health Services: Butabika National Referral Hospital achieved 88% of the outputs, however overall programme performance in line with outcome indicators was

at 56.5%. A 0.4% underperformance in relation to the previous FY was noted. The Alcohol and Drug Unit was completed and handed over to the hospital in May 2018. Targets under x-ray investigations were not achieved as the hospital did not undertake a single x-ray investigation during the FY. The x-ray machine remained functional for over 2 years, and most of the patients were referred to Naguru Hospital for x-ray services.

More males suffered mental problems than women during FY 2017/18. The hospital registered 399 men in the Alcohol and Drug Unit compared to 41 females. This issue has an implication on general wellbeing and productivity of affected families.

Health Infrastructure and Equipment: Construction works for the Specialized Maternal and Neonatal Unit at Mulago Hospital were at 99.9% and equipping averaged at 90%. Equipment installation and testing was ongoing and all works were expected to be completed by end of August 2018.

Other sub-programmes like (Kayunga-Yumbe and Busolwe-Kawolo Projects) were at 11% and 54% respectively. Delays in procurement led to late commencement of works at all sites. In Busolwe, works did not commence in FY 2017/18. At the local government level, rehabilitation of general hospitals and health centers was in advanced stages (80%). These included Lyantonde, Kibuku, Kyotera, Pallisa, Oyam, Apac, Bundibugyo, Kamwenge, and Masindi among others.

The renovations led to improved general outlook of various general hospitals translating into improved facility deliveries. These had improved from 36% in FY2014/15 to 46% in 2017 in Apac General Hospital.

Poorly performing local governments included Ibanda and Entebbe Municipality. The quality of works was poor at the newly constructed mortuary and toilets, while Entebbe Grade A Hospital did not absorb Ushs 262,676,040 by the end of the FY.

Improved emergency care and maternal and child health were noted at health facilities that benefited from theatres and maternity wards constructed under the Uganda Health Systems Strengthening Project (UHSSP). Equipment earlier withdrawn from various health facilities was replaced in some facilities and already in use. The project had improved service delivery in various facilities in a number of ways notably;

Increased number of specialists and specialized clinics like diabetes, cancer, hypertension, dental, eye services, and mental clinics among others at Moroto Regional Referral, Kiryandongo General Hospital, and Anaka Hospital among others. *"We are able to attend to causalities and respond to emergencies in a timely manner. This is because of the new causality unit and the ambulance received from government. We can pick up referred pregnant mothers from lower health facilities. The unit attends to more than 150 patients a month,"* said the District Health Officer, Kiryandongo District.

Reduction in congestion and referrals to neighboring facilities and Mulago National Referral Hospital, this was noted in some facilities like Pallisa General Hospital. In Kibuku HCIV, the facility managers noted a drop in referrals out of the facility due to the new theater.

However, some renovated facilities still lack the necessary equipment such as beds, patient trolleys, screens, ultra sound scans, other diagnostic equipment among others thus compromising

service delivery like in Rukunyu HCIV in Kamwenge, Kagadi Hospital, and Kibaale HCIV among others.

Management of diseases was partly affected by lack of functioning medical equipment despite the attempts to maintain them by the regional maintenance workshops or Dash Technologies for the Philips-manufactured imaging equipment. Lack of reagents to undertake necessary tests affected achievement of set diagnostic targets.

The Italian Support to HSSP and PRDP (1185) stalled at 47%. The contractor (M/S Zhonghao Overseas Construction Engineering Co. Ltd) had abandoned sites. Karamoja sub-region continues to suffer effects of staffing gaps. In Lemosui HCII, Nakapiripirit District several health workers like midwives turned down job appointments due to lack of accommodation. Health workers in Loroo HCIII, Moroto District use the OPD for accommodation.

Cancer Services Programme: The Uganda Cancer Institute performance was fair (59%). Delays in commencement of construction works for the Multipurpose Building for the East Africa Oncology Institute under African Development Bank (ADB) was noted due to the low disbursement rate on the loan at 13.4% by June 2018. The loan was approved in 2014 and project implementation commenced in February 2016. No civil works had commenced over 12 months later.

Some planned equipment was not procured, while construction of the Radiotherapy Bunkers was at substantial completion (97%). The contractor awaited installation of the Linac Accelerator Machine and fittings, which were still under procurement. Effective utilization of the bunker was expected to commence in FY 2019/20 due to the auxiliary or service buildings which were still under construction (35%).

In terms of cancer services; 45% of new cancer cases were effectively treated. The facility attended to 127% of planned outpatients, undertook 173% investigations, 77% treatment sessions using the new Cobalt 60 machine; 91% of new cancer cases were registered in FY 2017/18.

Regional Referrals Services Programme: Majority of the RRHs performed fairly (68%). A number of services were undertaken. These included; Inpatient, diagnostic, outpatient, prevention and rehabilitation services RRHs made great efforts in achievement of their outcome indicators. Good performers included; Mbarara, Naguru and Mubende. However, service delivery continues to be constrained by inadequate supplies for laboratory reagents, x-ray films, chemicals, and other facilitating supplies. An increase in demand for services was also noted and attributed to limitations in functionality of lower health facilities. Poor performers included Arua and Jinja Hospitals.

The capital development projects were on target but generally progressing at a slow pace. This was partly due to poor planning characterized by committing government into contractual obligations without corresponding allocations in the Medium Term Expenditure Framework.

Construction works at the Surgical Complex-Mubende RRH did not progress during the FY2017/18, as all the funds disbursed were used to pay for previously completed works. At Masaka RRH, Phase I (foundation works) for the staff quarters were at 85%, while the maternity complex was at 70% completion. Works on the staff house at Lira RRH were at 0% as the contractor got site possession at the end of FY 2017/18. In Gulu RRH, only 45% progress of works on the staff house was registered on a project that commenced in 2015.

Some votes achieved below 50% of both outputs and outcomes. These include: Moroto RRH at 39% and Arua RRH 43%. Soroti RRH utilised only 42% of the released funds and 58% (Ushs 860.8million) returned to the Consolidated Fund. All outcome indicators for the above RRHs were not achieved.

Human Resource Management for Health: Although the Health Service Commission (HSC) recruited 943 out of 800 health workers on the National Recruitment Plan, many were not at health facilities, while others had just been deployed by MoH. The heath sector returned Ushs 8.561bn to the Consolidated Fund from the general staff salaries for the RRHs alone.

Key Sector challenges

1. Limited financing and ineffective planning resulting in stalling of government projects. Staff houses under the Italian Support Project in Karamoja, and the Surgical Complex at Mubende RRH had stalled. Other projects like the maternity Ward Complex and staff houses in Masaka, private wing in Jinja, staff houses under Mulago Hospital Complex and Gulu had outlived their contractual periods resulting in endless extensions. This contributes to loss of time value for money and depreciation of facilities.
2. Limited focus on preventive aspect of health care. There is no motivation for districts that focus on prevention and end up with less numbers in OPDs, diagnostic and inpatient departments of their health facilities.
3. Slow pace in achievement of some sector outcomes. This is partly attributed to the poor link between indicators and ultimate sector outcomes, inadequate allocations to complementary inputs, delays in processes like procurement, issues related to uptake and utilisation of public services among others.
4. Stock outs of medical supplies and laboratory reagents at 95% of health facilities visited. There is general lack of laboratory reagents like CBC and CD4 in RRHs and general hospitals.
5. Inadequate skills and poorly equipped regional maintenance workshops to handle complex medical equipment such as dental machines, x-ray and other imaging equipment.
6. Inadequate human resources coupled with delayed recruitment. The staffing norms are outdated compared to the various health services that have evolved with Anti-Retroviral Therapy Services, and increasing non-communicable diseases.
7. Constraints on medical services in refugee in host communities. In FY 2017/18, vaccines were shared by both host and refugee communities causing shortages. Lamwo District hosts over 40,000 refugees with about 500 refugees moving in and out of the district on a weekly basis. Other general services are also affected including at referral hospitals such as Mubende that receives referrals from Kyegegwa refugee camps.

Conclusion

The overall sector performance in relation to planned outcome indicators remained fair 64%. Good performing programmes included Clinical and Public Health, Health Infrastructure and Equipment while poor performers included Arua and Jinja RRHs. There was a weak link between annual outcome indicators and the overall sector outcomes. Absence of complementary inputs, poor planning and prioritization within available resources continues to derail achievement of set targets.

Recommendations

1. The MFPED should not approve projects without clear plans covering multi-year financial requirements to avoid depreciation of facilities and loss of government resources.
2. The MoH should ensure that all programme indicators have a clear and direct link to overall sector outcomes. These indicators should be Specific, Measurable, Achievable and Time Bound (SMART).
3. The MoH should establish a reward system for entities that focus on prevention of diseases at all levels. It should also fast track enrolment of Community Health Extension Workers (CHEWS) at all levels.
4. The MoH, Health Service Commission (HSC) and Ministry of Public Service (MoPS) should develop strict timelines on the recruitment process of health workers. Accounting Officers who flout the timelines should be apprehended.
5. The MoH should prioritise capacity building for Regional Maintenance Workshops to enable effective use of available imaging and other diagnostic equipment at both RRHs and district facilities.

Sector : Water and Environment

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.664	23.618	21.509	99.8%	90.9%	91.1%
	Non Wage	31.871	34.137	34.003	107.1%	106.7%	99.6%
Development	GoU	342.890	362.132	361.081	105.6%	105.3%	99.7%
	Ext. Fin.	233.608	240.701	199.365	103.0%	85.3%	82.8%
GoU Total		398.425	419.887	416.592	105.4%	104.6%	99.2%
Total GoU+Ext Fin (MTEF)		632.033	660.588	615.958	104.5%	97.5%	93.2%
Arrears		8.355	8.355	8.343	100.0%	99.9%	99.9%
Total Budget		640.387	668.942	624.301	104.5%	97.5%	93.3%
<i>A.I.A Total</i>		46.370	35.839	31.670	77.3%	68.3%	88.4%
Grand Total		686.757	704.781	655.971	102.6%	95.5%	93.1%
Total Vote Budget Excluding Arrears		678.402	696.426	647.628	102.7%	95.5%	93.0%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
019 Ministry of Water and Environment		019 Ministry of Water and Environment	
02 Urban Water Supply and Sanitation	34.06	02 Urban Water Supply and Sanitation	246.26
150 National Environment Management Authority		019 Ministry of Water and Environment	
51 Environmental Management	3.56	01 Rural Water Supply and Sanitation	86.67
019 Ministry of Water and Environment		019 Ministry of Water and Environment	
04 Water Resources Management	3.34	05 Natural Resources Management	74.32
019 Ministry of Water and Environment		500 501-850 Local Governments	
01 Rural Water Supply and Sanitation	2.66	81 Rural Water Supply and Sanitation	61.63
019 Ministry of Water and Environment		019 Ministry of Water and Environment	
49 Policy, Planning and Support Services	1.99	03 Water for Production	57.48
122 Kampala Capital City Authority		019 Ministry of Water and Environment	
08 Sanitation and Environmental Services	1.62	49 Policy, Planning and Support Services	26.40
302 Uganda National Meteorological Authority		302 Uganda National Meteorological Authority	
53 National Meteorological Services	0.86	53 National Meteorological Services	24.47
157 National Forestry Authority		150 National Environment Management Authority	
52 Forestry Management	0.64	51 Environmental Management	20.10
019 Ministry of Water and Environment		157 National Forestry Authority	

Sector : Water and Environment

06 Weather, Climate and Climate Change	0.23	52 Forestry Management	17.89
<i>019 Ministry of Water and Environment</i>			
03 Water for Production	0.22	04 Water Resources Management	16.55
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
225002 Consultancy Services- Long-term	27.92	312104 Other Structures	316.27
312104 Other Structures	8.84	225002 Consultancy Services- Long-term	63.54
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.19	321470 Development Grant	48.44
225001 Consultancy Services- Short term	1.82	312301 Cultivated Assets	29.77
281503 Engineering and Design Studies & Plans for capital works	1.70	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25.73
211101 General Staff Salaries	1.13	225001 Consultancy Services- Short term	18.30
227001 Travel inland	0.96	312202 Machinery and Equipment	13.33
221003 Staff Training	0.94	211101 General Staff Salaries	11.48
211103 Allowances	0.74	227001 Travel inland	10.58
228002 Maintenance - Vehicles	0.54	281503 Engineering and Design Studies & Plans for capital works	10.44
311101 Land	0.46	227004 Fuel, Lubricants and Oils	8.25
228004 Maintenance – Other	0.39	224006 Agricultural Supplies	6.72
224006 Agricultural Supplies	0.32	221002 Workshops and Seminars	6.59
221001 Advertising and Public Relations	0.31	312101 Non-Residential Buildings	6.42
312103 Roads and Bridges.	0.20	321467 Sector Conditional Grant (Non-Wage)	5.29
221011 Printing, Stationery, Photocopying and Binding	0.19	213004 Gratuity Expenses	4.55
227002 Travel abroad	0.18	211103 Allowances	4.54
221009 Welfare and Entertainment	0.17	263104 Transfers to other govt. Units (Current)	3.99
312202 Machinery and Equipment	0.12	312201 Transport Equipment	3.82
212101 Social Security Contributions	0.10	221003 Staff Training	3.32

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Rural Water Supply and Sanitation	168.65	61.63	36.5%
<i>SubProgramme : 0156 Rural Water</i>	155.15	0.00	0.0%
263328 Conditional transfers for Rural water	155.15	0.00	0.0%
<i>SubProgramme : 07 Works</i>	13.50	10.04	74.4%
263349 Conditional Transfers to Sanitation & Hygiene	13.50	2.25	16.7%
Programme : 82 Urban Water Supply and Sanitation	7.50	1.25	16.7%
<i>SubProgramme : 07 Works</i>	7.50	1.25	16.7%
263324 Conditional transfers for Urban Water	7.50	1.25	16.7%

Sector : Water and Environment

Programme : 83 Natural Resources Management	2.37	0.40	16.7%
<i>SubProgramme : 08 Natural Resources</i>	2.37	0.40	16.7%
263336 Conditional transfer to environment and natural resources (non-wage)	2.37	0.40	16.7%
Grand Total	178.52	63.27	35.4%

WATER AND ENVIRONMENT

The Water and Environment sector performance ranged between fair and very good (65%-91%) with a few targeted indicators achieved a positive move towards achievement of some outcomes. Whereas the performance of the FY 2016/17 ranged between 70% and 89% on average most outcomes were achieved in comparison. The sector identified specific priorities to achieve the three specific outcomes for effective service delivery with indicators to assess the achievement of national objectives. These are (i) increased access to safe water and sanitation facilities for rural, urban and water for production uses (ii) Increased availability of good quality and adequate water resources to support socio-economic transformation; (iii) improved weather, climate and climate change management protection and restoration of environment and natural resources.

Some programmes managed to perform well whereas others performed did not. Good performers included the Planning and Support Services (91%), Water Resources Management, (85%), and Uganda Meteorological Authority (74%) as they achieved most of the targeted outputs. but missed out on the outcomes. Rural Water Supply and Sanitation (71%). The rest of the programmes performed fairly. National Environmental Management and Rural Water Supply were at 69% performance, Natural Resources Management (67%), Water for production and Urban Water Supply at 65%. Whereas the sector performance in terms of achieving planned outputs was good, the outcomes were largely not achieved an indication of poor planning. Challenges in implementation included land acquisition matters, late procurements and inadequate financing.

Ministry of Water and Environment

Rural Water Supply and Sanitation Programme: Under the Rural Water Supply and Sanitation resources were devoted to increasing water coverage and sanitation services in rural areas. The performance was fair at 65% with 82.2% expenditure of the release. Substantially complete piped systems included: Bukwo GFS at 95%, Bukwo GFS 98%, Bududa 95.7%, Nyarwodho 90%, 480 hand pumps drilled in different parts of the country and sanitation services improved in the areas of operation according to the sector mandate. The programme did not achieve the outcome targets for improved access to safe water, functionality and sanitation thus affecting NDP target. Delays on implementation of some projects were caused by seeking clearance from Solicitor general and from Development Partner (DP) case of commencement of Lirima II GFS while Shuuku - Matsyoro GFSs was re-advertised. The land issues with the community in some cases affected implementation.

Urban Water Supply and Sanitation Programme: In providing viable and sustainable urban water supply and sewerage/sanitation systems for domestic, industrial and public hygiene uses in small and large towns of Uganda the performance of Urban Water Supply and Sanitation was fair at 65% against 92.5% release expenditure. Several piped water supply systems were constructed or rehabilitated inclusive of Nine (09) under Water and Sanitation Facility East (WSDF), 17 (WSDF C) and several extensions made. Demonstration toilets, and Fecal Sludge Management Facilities were constructed in different towns. The

construction of Kinawataka and Nakivubo pretreatment plant were at 45% and 95% respectively while sewer network was at 95% which got a supplementary budget of Ug shs 50bn. These contributed to the safe water and sanitation in urban areas but were off the outcome targets. Some of the planned facilities were not completed due to inadequate funding especially from the donor component, land challenges, lack of approved designs, and late insurance of no objection by the Development Partners case for Kampala Lake Victoria Water and Sanitation Project.

Water for Production Programme: The Water for Production performance was fair at 65% at 82.2% release expenditure. The programme aims at increasing the water storage capacity (MCM) for multi-purpose use. The completed projects included 106 valley tanks and 17 mini irrigation systems under the regional centers. Ongoing construction works included Rwengaju irrigation system in Kabarole at 20%, Mabira Dam in Mbarara at 73%, designs of Seretyo Irrigation Scheme in Kween, Kagera Multi-purpose system in Isingiro, Nakaale Multi-purpose storage dam in Nakapiripirit and feasibility studies. The increase of 0.05% in Million Cubic Meters (MCM) provided was insignificant to the outcome whereas other targets were not achieved. This is because works were ongoing on the big reservoirs and some pipelines were not yet to transfer water for production usage. The investment cost for bulk water supply systems is high and most projects are multi-year making it hard to realise outcomes in one year given the funding levels as the program only received 64% of the its budget.

Water Resources Management Programme: The Water Resources Management programme aims at ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable social economic development. The Programme performance was good at 85% against 83.8% release expenditure. However, the overall performance missed the outcome targets. At least 800 hectares of degraded wetlands and watersheds were restored and conserved, Water resources availability monitored and assessed as 52 stations streaming data to the base station at Entebbe. Six Groundwater and surface water stations rehabilitated and upgraded, 44 water permits (14 groundwater, 14 catchment management plans prepared and being used, 20 surface water abstraction, 2 construction and 2 waste water discharge and 6 drilling permits) issued. Performance was affected by limited funds releases in various quarters (overall budget release was 62%), staffing gaps to carry out permit assessments, land issues and delayed procurement process.

Natural Resources Management Programme: The natural resources management programmes physical performance was fair at 67.5% against 100% release expenditure. The programme achieved the wetland targets but not the forest cover targets. The programme seeks to promote sustainable use of the environment and natural resources and wetlands through restoration and maintenance of the degraded ecosystems and carrying out nationwide tree planting. Government supplied a total of 1,856,696 seedlings to the

districts of Bududa, Bukwo, Namisindwa (Lira) and Agoro (Lamwo) irrigation schemes as well as the districts of Luwero and Nakaseke, demarcation of 267.81km of wetland boundaries and 387.4ha of degraded wetlands were restored. Delayed procurement due to necessary administrative and procurement procedures delayed works. There was a supplementary budget of Ug shs 140bn to the Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II) and Ug shs 3.6 to the national REDD-Plus project. However, most of the FIEFOC project expenditure towards the rehabilitation of Olweny irrigation scheme and construction of the five irrigation schemes of Wadelai, Tochi, Ngenge, Mubuku II and Doho II schemes contributes to the programme outcomes of Water for production (Programme 0903).

Policy, Planning and Support Services Programme: The programme objective is to coordinate and support all departments and agencies under the Ministry to comply with Public Service standing orders and regulations through carrying out administrative back up, sector strategic planning and budgeting, capacity building, legislation, policy and regulation, undertake monitoring and Sector Performance Reviews and reporting. The Programme performance was very good at 91% against a financial performance of 90.5% (release expenditure) but did not achieve all outcome targets. Some of the activities accomplished included: Sub sector plans and budgets prepared; The Joint Technical Review was conducted; HIV/AIDS training were conducted for LGs staff in TSU &8; HIV/AIDS implementation guidelines were finalized; Software activities were done in the LGs; The final translated versions of the Community Resource book submitted; Dissemination of the ENR gender strategy has been done in TSU 6, 3 and 4; development of the popular version for the Urban Water Department Strategy ongoing; Dissemination of extension workers handbook and training of the extension staff in PHAST tools was continued in TSU 1 districts. The MWE website was updated and uploaded; The MIS systems were routinely strengthened and maintained at both Centre and LGs; The Water and Environment SPR report 2017 was developed and disseminated; The server room equipment was fully serviced and maintained; LGs were supported in data management; The construction of MWE headquarters was at 99% completion.

Environment Management: The National Environment Management programme objective is to promote sound environment management and prudent use of environment and natural resources in Uganda. The Programme performance was fair at 69.9% as it achieved most of the outcome targets. It was noted that critical degraded fragile ecosystems were restored and protected, Environmental integrity and sustainability enhanced for Oil & Gas, Green & Brown environment and E-waste. Parts of degraded fragile ecosystems in Rwizi catchment and Lake Kyoga basin restored, promoting multimedia approach to promoting enhancing public education and awareness.

National Meteorological Services: The programme aims at providing data and information on weather, climate and climate change to support sustainable social and economic development of the economy. The Programme output performance was fair at

74% against 85.54% of the release spent. The programme achieved its outcome target though most expenditures are off target like worker's salaries.

Some of the achievements during the FY include: Contract for supply and installation of the second weather radar signed and Letter of Credit opened with Bank of Uganda for the available funds; SADIS Equipment procured. The aviation sector was supported through Terminal Aerodrome Forecasts and flight folders issued; meteorological data exchanged on the Global Telecommunication System; seasonal climate outlook issued to the general public; network station functionality improved countrywide. Rehabilitated National Meteorological Center in Entebbe by repairing the Upper air station, Kihonda station in Masindi was also rehabilitated. Popularised meteorology in primary and secondary schools in Maracha, Arua, Nebbi districts. Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses; held 8 radio programs in northern region, talk shows in western region and 3 radio talk shows in eastern region on weather and climate issues.

The sector priorities puts into consideration NDPII targets and sector outcomes for improved service delivery. The MIS is over centralized thus the implementers do not feel ownership and motivated in data entry and management. Besides not all outputs have structures and tools in place for effective data processing and management. Some targets are mere estimates. There is need for a coordinated framework and input of all. However, their achievement of set targets and outcomes may depend upon solutions to some of the sector challenges.

Sector : Social Development

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.573	6.573	6.460	100.0%	98.3%	98.3%
	Non Wage	46.660	65.793	65.000	141.0%	139.3%	98.8%
Development	GoU	118.801	92.223	92.226	77.6%	77.6%	100.0%
	Ext. Fin.	3.775	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		172.034	164.590	163.686	95.7%	95.1%	99.5%
Total GoU+Ext Fin (MTEF)		175.810	164.590	163.686	93.6%	93.1%	99.5%
Arrears		0.185	0.162	0.093	87.8%	50.3%	57.3%
Total Budget		175.994	164.752	163.778	93.6%	93.1%	99.4%
<i>A.I.A Total</i>		1.812	0.616	0.548	34.0%	30.2%	88.9%
Grand Total		177.806	165.368	164.326	93.0%	92.4%	99.4%
Total Vote Budget Excluding Arrears		177.622	165.206	164.233	93.0%	92.5%	99.4%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
018 Ministry of Gender, Labour and Social Development		018 Ministry of Gender, Labour and Social Development	
49 General Administration, Policy and Planning	0.81	04 Social Protection for Vulnerable Groups	78.59
122 Kampala Capital City Authority		018 Ministry of Gender, Labour and Social Development	
05 Gender, Community and Economic Development	0.06	02 Gender, Equality and Women's Empowerment	32.01
018 Ministry of Gender, Labour and Social Development		018 Ministry of Gender, Labour and Social Development	
03 Promotion of decent Employment	0.05	49 General Administration, Policy and Planning	20.47
018 Ministry of Gender, Labour and Social Development		500 501-850 Local Governments	
04 Social Protection for Vulnerable Groups	0.02	81 Community Mobilisation and Empowerment	11.46
018 Ministry of Gender, Labour and Social Development		018 Ministry of Gender, Labour and Social Development	
01 Community Mobilisation, Culture and Empowerment	0.01	03 Promotion of decent Employment	8.07
018 Ministry of Gender, Labour and Social Development		124 Equal Opportunities Commission	
02 Gender, Equality and Women's Empowerment	0.01	08 Redressing imbalances and promoting equal opportunities for all	4.89
018 Ministry of Gender, Labour and Social Development		018 Ministry of Gender, Labour and Social Development	
01 Community Mobilisation, Culture and Empowerment		01 Community Mobilisation, Culture and Empowerment	4.60
018 Ministry of Gender, Labour and Social Development		124 Equal Opportunities Commission	
07 Gender and Equity		07 Gender and Equity	2.44

Sector : Social Development

122 Kampala Capital City Authority			
		05 Gender, Community and Economic Development	1.71
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
212102 Pension for General Civil Service	0.45	263106 Other Current grants (Current)	91.81
213004 Gratuity Expenses	0.34	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.66
211101 General Staff Salaries	0.11	321467 Sector Conditional Grant (Non-Wage)	7.64
212101 Social Security Contributions	0.03	312101 Non-Residential Buildings	5.85
225001 Consultancy Services- Short term	0.03	263334 Conditional transfers for community development	5.21
221005 Hire of Venue (chairs, projector, etc)	0.02	312201 Transport Equipment	5.20
312202 Machinery and Equipment	0.01	227001 Travel inland	4.60
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	264101 Contributions to Autonomous Institutions	3.67
312101 Non-Residential Buildings	0.01	211101 General Staff Salaries	3.46
222001 Telecommunications	0.01	221002 Workshops and Seminars	3.26
221003 Staff Training	0.01	212102 Pension for General Civil Service	2.88
221007 Books, Periodicals & Newspapers	0.01	223003 Rent – (Produced Assets) to private entities	2.71
221010 Special Meals and Drinks	0.00	264102 Contributions to Autonomous Institutions (Wage Subventions)	2.41
221008 Computer supplies and Information Technology (IT)	0.00	211103 Allowances	2.32
222003 Information and communications technology (ICT)	0.00	321440 Other grants	1.80
282101 Donations	0.00	227004 Fuel, Lubricants and Oils	1.55
222002 Postage and Courier	0.00	213004 Gratuity Expenses	1.34
312203 Furniture & Fixtures	0.00	221011 Printing, Stationery, Photocopying and Binding	1.04
312213 ICT Equipment	0.00	221001 Advertising and Public Relations	1.01
221016 IFMS Recurrent costs	0.00	227002 Travel abroad	0.82

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 Community Mobilisation and Empowerment	22.92	11.46	50.0%
<i>SubProgramme : 09 Community Based Services</i>	22.42	11.46	51.1%
263334 Conditional transfers for community development	22.42	3.82	17.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	0.50	0.00	0.0%
321472 Transitional Development Grant	0.50	0.00	0.0%
Grand Total	22.92	11.46	50.0%

Sector : Security

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	463.543	471.996	472.111	101.8%	101.8%	100.0%
	Non Wage	515.877	842.429	857.467	163.3%	166.2%	101.8%
Development	GoU	139.798	164.339	164.326	117.6%	117.5%	100.0%
	Ext. Fin.	353.547	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1,119.218	1,478.764	1,493.903	132.1%	133.5%	101.0%
Total GoU+Ext Fin (MTEF)		1,472.765	1,478.764	1,493.903	100.4%	101.4%	101.0%
Arrears		24.700	24.700	24.700	100.0%	100.0%	100.0%
Total Budget		1,497.465	1,503.464	1,518.603	100.4%	101.4%	101.0%
<i>A.I.A Total</i>		1.500	1.125	0.693	75.0%	46.2%	61.6%
Grand Total		1,498.965	1,504.589	1,519.296	100.4%	101.4%	101.0%
Total Vote Budget Excluding Arrears		1,474.265	1,479.889	1,494.596	100.4%	101.4%	101.0%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances		Unspent	(ii) Programmes with Highest Expenditure	Spent
004 Ministry of Defence			004 Ministry of Defence	
49 Policy, Planning and Support Services		0.41	01 National Defence (UPDF)	1,266.91
			004 Ministry of Defence	
			49 Policy, Planning and Support Services	133.97
			001 Office of the President	
			11 Strengthening Internal security	59.22
			159 External Security Organisation	
			51 Strengthening External Security	34.50
(iii) Items with Highest Unspent Balances		Unspent	(iv) Items with Highest Expenditure	Spent
223001 Property Expenses		0.43	224003 Classified Expenditure	558.57
228002 Maintenance - Vehicles		0.25	211101 General Staff Salaries	472.11
312201 Transport Equipment		0.01	221010 Special Meals and Drinks	111.58
221006 Commissions and related charges		0.00	212104 Pension for Military Service	67.55
213002 Incapacity, death benefits and funeral expenses		0.00	227004 Fuel, Lubricants and Oils	61.34
221020 IPPS Recurrent Costs		0.00	224005 Uniforms, Beddings and Protective Gear	48.67
223006 Water		0.00	213004 Gratuity Expenses	30.00
221003 Staff Training		0.00	311101 Land	17.66

Sector : Security

221012 Small Office Equipment	0.00	312102 Residential Buildings	16.41
221016 IFMS Recurrent costs	0.00	221017 Subscriptions	12.47
221009 Welfare and Entertainment	0.00	221003 Staff Training	9.19
223005 Electricity	0.00	228002 Maintenance - Vehicles	8.99
222001 Telecommunications	0.00	228003 Maintenance – Machinery, Equipment & Furniture	8.25
224001 Medical Supplies	0.00	224001 Medical Supplies	8.19
227001 Travel inland	0.00	223006 Water	7.90
282104 Compensation to 3rd Parties	0.00	223005 Electricity	7.77
212201 Social Security Contributions	0.00	227001 Travel inland	6.53
212104 Pension for Military Service	0.00	282104 Compensation to 3rd Parties	5.32
211103 Allowances	0.00	312201 Transport Equipment	5.16
221017 Subscriptions	0.00	227002 Travel abroad	4.54

Sector : Justice, Law and Order

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	375.641	369.240	365.610	98.3%	97.3%	99.0%
	Non Wage	525.733	556.345	539.068	105.8%	102.5%	96.9%
Development	GoU	218.726	319.674	315.051	146.2%	144.0%	98.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1,120.100	1,245.259	1,219.730	111.2%	108.9%	97.9%
Total GoU+Ext Fin (MTEF)		1,120.100	1,245.259	1,219.730	111.2%	108.9%	97.9%
Arrears		62.646	65.646	65.997	104.8%	105.3%	100.5%
Total Budget		1,182.746	1,310.906	1,285.726	110.8%	108.7%	98.1%
<i>A.I.A Total</i>		54.738	55.513	55.515	101.4%	101.4%	100.0%
Grand Total		1,237.485	1,366.419	1,341.241	110.4%	108.4%	98.2%
Total Vote Budget Excluding Arrears		1,174.838	1,300.772	1,275.245	110.7%	108.5%	98.0%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
309 National Identification and Registration Authority (NIRA)		144 Uganda Police Force	
21 Governance, Legal, Administration and Institutional Support	10.78	56 Police Services	635.93
309 National Identification and Registration Authority (NIRA)		101 Judiciary	
22 Identification and Registration Services	4.77	51 Judicial services	132.05
007 Ministry of Justice and Constitutional Affairs		145 Uganda Prisons	
49 Policy, Planning and Support Services	2.55	26 Management and Administration	81.34
133 Office of the Director of Public Prosecutions		145 Uganda Prisons	
62 General Administration and Support Services	0.91	30 Human Rights and Welfare	48.51
144 Uganda Police Force		007 Ministry of Justice and Constitutional Affairs	
56 Police Services	0.81	05 Access to Justice and Accountability	45.73
007 Ministry of Justice and Constitutional Affairs		309 National Identification and Registration Authority (NIRA)	
05 Access to Justice and Accountability	0.76	21 Governance, Legal, Administration and Institutional Support	45.33
309 National Identification and Registration Authority (NIRA)		120 National Citizenship and Immigration Control	
23 Civil Registration Services	0.75	11 Citizenship and Immigration Services	39.64
009 Ministry of Internal Affairs		007 Ministry of Justice and Constitutional Affairs	
49 Policy, Planning and Support Services	0.73	49 Policy, Planning and Support Services	32.77
119 Uganda Registration Services Bureau		145 Uganda Prisons	

Sector : Justice, Law and Order

25 General administration, planning, policy and support services	0.60	31 Prisons Production	31.97
<i>148 Judicial Service Commission</i>		<i>133 Office of the Director of Public Prosecutions</i>	
19 Complaints management and advisory services	0.38	62 General Administration and Support Services	21.58
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
213004 Gratuity Expenses	4.62	211101 General Staff Salaries	312.79
228003 Maintenance – Machinery, Equipment & Furniture	3.99	312207 Classified Assets	189.47
211101 General Staff Salaries	2.69	221010 Special Meals and Drinks	68.73
221011 Printing, Stationery, Photocopying and Binding	2.35	211103 Allowances	50.82
312202 Machinery and Equipment	2.29	227004 Fuel, Lubricants and Oils	40.06
225001 Consultancy Services- Short term	1.56	263204 Transfers to other govt. Units (Capital)	34.63
213001 Medical expenses (To employees)	1.12	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31.93
212101 Social Security Contributions	0.95	282104 Compensation to 3rd Parties	29.56
212102 Pension for General Civil Service	0.90	221006 Commissions and related charges	27.79
312201 Transport Equipment	0.79	212102 Pension for General Civil Service	27.44
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.76	223003 Rent – (Produced Assets) to private entities	27.09
211104 Statutory salaries	0.49	221003 Staff Training	25.93
312101 Non-Residential Buildings	0.30	213004 Gratuity Expenses	24.14
221009 Welfare and Entertainment	0.29	224003 Classified Expenditure	23.36
312213 ICT Equipment	0.29	312102 Residential Buildings	23.08
228002 Maintenance - Vehicles	0.25	211104 Statutory salaries	23.07
223003 Rent – (Produced Assets) to private entities	0.22	223005 Electricity	22.12
228004 Maintenance – Other	0.21	227001 Travel inland	22.11
227001 Travel inland	0.21	221008 Computer supplies and Information Technology (IT)	20.30
223004 Guard and Security services	0.19	223006 Water	18.98

Sector : Public Sector Management

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	267.163	264.610	261.670	99.0%	97.9%	98.9%
	Non Wage	429.150	523.232	519.977	121.9%	121.2%	99.4%
Development	GoU	234.931	225.106	224.646	95.8%	95.6%	99.8%
	Ext. Fin.	518.806	173.725	166.696	33.5%	32.1%	96.0%
GoU Total		931.243	1,012.948	1,006.293	108.8%	108.1%	99.3%
Total GoU+Ext Fin (MTEF)		1,450.049	1,186.673	1,172.989	81.8%	80.9%	98.8%
Arrears		110.043	35.667	24.549	32.4%	22.3%	68.8%
Total Budget		1,560.093	1,222.340	1,197.538	78.4%	76.8%	98.0%
<i>A.I.A Total</i>		89.518	71.892	58.591	80.3%	65.5%	81.5%
Grand Total		1,649.610	1,294.232	1,256.129	78.5%	76.1%	97.1%
Total Vote Budget Excluding Arrears		1,539.567	1,258.565	1,231.580	81.7%	80.0%	97.9%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
122 Kampala Capital City Authority		500 501-850 Local Governments	
49 Economic Policy Monitoring,Evaluation & Inspection	13.66	81 District and Urban Administration	740.22
011 Ministry of Local Government		003 Office of the Prime Minister	
17 Local Government Administration and Development	9.46	03 Affirmative Action Programs	157.68
005 Ministry of Public Service		122 Kampala Capital City Authority	
49 Policy, Planning and Support Services	1.03	49 Economic Policy Monitoring,Evaluation & Inspection	95.56
011 Ministry of Local Government		011 Ministry of Local Government	
49 General Administration,Policy, Planning and Support Services	0.68	17 Local Government Administration and Development	78.33
021 East African Community		021 East African Community	
49 Administration, Policy and Planning	0.48	49 Administration, Policy and Planning	31.24
005 Ministry of Public Service		003 Office of the Prime Minister	
12 Human Resource Management	0.45	02 Disaster Preparedness and Refugees Management	30.95
005 Ministry of Public Service		005 Ministry of Public Service	
10 Inspection and Quality Assurance	0.44	49 Policy, Planning and Support Services	15.71
003 Office of the Prime Minister		003 Office of the Prime Minister	
49 Administration and Support Services	0.32	01 Strategic Coordination, Monitoring and Evaluation	15.49
005 Ministry of Public Service		011 Ministry of Local Government	

Sector : Public Sector Management

11 Management Services	0.31	49 General Administration, Policy, Planning and Support Services	14.14
<i>146 Public Service Commission</i>			<i>108 National Planning Authority</i>
52 Public Service Selection and Recruitment	0.09	27 General Management, Administration and Corporate Planning	10.03
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.99	321451 Transfer for District Unconditional Grant – Wage	167.71
211101 General Staff Salaries	3.89	212105 Pension for Local Governments	155.52
312101 Non-Residential Buildings	2.42	321403 District Discretionary Development Equalization Grant	111.74
312103 Roads and Bridges.	1.85	212107 Gratuity for Local Governments	101.41
213004 Gratuity Expenses	1.64	321401 District Unconditional grants	82.24
282104 Compensation to 3rd Parties	1.59	263204 Transfers to other govt. Units (Capital)	74.38
321440 Other grants	1.43	211101 General Staff Salaries	51.47
225001 Consultancy Services- Short term	1.43	312101 Non-Residential Buildings	51.17
212101 Social Security Contributions	1.27	321450 Transfer for Urban Unconditional Grant – Wage	48.00
312201 Transport Equipment	0.99	224006 Agricultural Supplies	38.95
221003 Staff Training	0.93	282104 Compensation to 3rd Parties	34.94
312202 Machinery and Equipment	0.76	321402 Urban Unconditional grants	28.30
312104 Other Structures	0.74	321472 Transitional Development Grant	27.69
212102 Pension for General Civil Service	0.53	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22.54
228001 Maintenance - Civil	0.37	262101 Contributions to International Organisations (Current)	20.00
225002 Consultancy Services- Long-term	0.29	321463 Conditional Transfers for Urban Equalization Grant	17.61
223002 Rates	0.28	221002 Workshops and Seminars	16.60
227002 Travel abroad	0.25	212102 Pension for General Civil Service	13.28
211103 Allowances	0.25	225001 Consultancy Services- Short term	12.32
223003 Rent – (Produced Assets) to private entities	0.20	227001 Travel inland	12.26

Table S3: Local Governments Grant Releases

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
Programme : 81 District and Urban Administration	2,176.96	740.22	34.0%
<i>SubProgramme : 01 Administration</i>	<i>1,529.00</i>	<i>583.18</i>	<i>38.1%</i>
212105 Pension for Local Governments	101.64	155.52	153.0%
212107 Gratuity for Local Governments	58.94	101.41	172.1%
263329 NAADS	0.00	0.00	0.0%
321401 District Unconditional grants	169.41	82.24	48.5%
321402 Urban Unconditional grants	28.35	28.30	99.8%
321444 Conditional transfers for Salaries & gratuity for elected political leaders	803.06	0.00	0.0%

Sector : Public Sector Management

321450 Transfer for Urban Unconditional Grant – Wage	48.19	48.00	99.6%
321451 Transfer for District Unconditional Grant – Wage	169.66	167.71	98.9%
321453 Conditional Transfers for Hard to Reach Areas	0.06	0.00	0.0%
321463 Conditional Transfers for Urban Equalization Grant	112.55	17.61	15.6%
321603 Sundry Debtors	0.00	0.00	0.0%
321605 Domestic arrears (Budgeting)	18.09	0.00	0.0%
321607 Utility arrears (Budgeting)	0.00	0.00	0.0%
321608 General Public Service Pension arrears (Budgeting)	113.38	0.00	0.0%
321609 Teachers' Pensions arrears (Budgeting)	0.00	0.00	0.0%
321610 Local Government Pensions arrears (Budgeting)	0.00	0.00	0.0%
321611 Defence/Military Pensions arrears (Budgeting)	0.00	0.00	0.0%
321612 Water arrears(Budgeting)	0.00	0.00	0.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.0%
321617 Salary Arrears (Budgeting)	18.21	0.00	0.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	647.97	157.04	24.2%
321403 District Discretionary Development Equalization Grant	522.87	111.74	21.4%
321463 Conditional Transfers for Urban Equalization Grant	112.55	17.61	15.6%
321472 Transitional Development Grant	12.55	27.69	220.6%
Grand Total	2,176.96	740.22	34.0%

PUBLIC SECTOR MANAGEMENT

The performance of the Public Sector Management sector for Financial Year (FY) 2017/18 in terms of output and outcome delivery was fair (50%-69%), similar to what was attained at FY 2016/17 (62%). The late disbursement of funds delayed implementation of programmes hence less achievement of planned outputs. The PSM Votes, Agencies and Local Governments (LGs) rolled out several strategic interventions to enhance effectiveness and efficiency in public service delivery through implementation of Government Programmes.

Detailed Programme performance

Affirmative Action Programme: The performance for the Office of the Prime Minister (OPM) was fair as beneficiaries (youth, elderly, women, and Persons with Disability) in Karamoja and Northern Uganda were given cattle and strategic agricultural inputs that included hand hoes, iron sheets, and sewing machines; Micro projects were supported to enhance household incomes for youth, women, veterans and Persons with Disabilities; institutions such as the National Youth Development Centre, Matany Hospital and Namalu Prisons were supported. Physical infrastructure was constructed under health and education sectors.

Disaster Preparedness and Refugees Management Programme: A total of 30,100 displaced and landless persons affected by floods, waterlogging and landslides were resettled; 2,400 metric tons of relief food and 68,000 assorted non-food items were procured and distributed to victims of disasters.

Inspection and Quality Assurance; Human Resource Management; and Policy, Planning and Support Services Programmes: The performance of the Ministry of Public Service (MoPS) was fair. A total of 41 out of 48 Ministries, Departments and Agencies (MDAs) and LGs were supported to implement client chatters; 46 out of 47 MDAs were supported on implementation of performance initiatives. A total of 1,172 out of 1,705 public officers in MDAs and LGs were trained by the Civil Service College-Uganda (CSCU), and also renovations of the Pensions Registry were ongoing. Most funds were spent on capacity building in MDAs and LGs which was a duplicated output under all programmes. For instance, the development budget was used for capacity building of staff abroad which is recurrent in nature.

Local Government Administration and Development, and General Administration, Policy, Planning and Support Services Programmes: Performance of the Ministry of Local Government (MoLG) was fair. Civil works commenced on the 10 Markets and Agriculture Trade Improvement (MATIP) markets of Mbarara, Entebbe, Kasese, Tororo, Soroti, Arua, Lugazi, Busia, Moroto and Masaka Municipal Councils. Current physical progress average was at 15% across all sites.

Under the Project for Restoration of Livelihoods in the Northern Region (PRELNOR), there was skills training in agricultural extension services to farmer groups in the Acholi region. Household mentoring of vulnerable households focused on empowering groups towards self-sustainability in the selected districts areas such as Gulu, Nwoya, and Omoro.

The Urban Markets and Marketing Development of Agricultural Products (UMMDAP) executed additional works for Nyendo Market comprising of the Bulk Agricultural Delivery and Auction Centre to 55% completion, whereas Busega Market comprising of external works and roof top

canopy was executed to 80% completion. Through Support to MoLG, LGs were supported with funds for construction of offices.

Regional Integration: Performance of the Ministry of East African Affairs (MEACA) was fair. The National Policy on EAC integration was popularized, however other planned outputs were not in line with the programme outcome, for instance most funds were spent on travels abroad and meetings.

Development Planning; Development Performance; and General Management, Administration and Corporate Planning: Performance of the National Planning Authority (NPA) was fair with 89/135 (66%) MDAs; and 15 out of 16 (94%) sectors had fully aligned Sector Development Plan (SDPs) with the second National Development Plan (NDP II). However, most funds were spent on consultancy services, workshops and seminars and outcome indicators were not clear.

Economic Policy Monitoring, Evaluation & Inspection: Kampala Capital City Authority (KCCA) registered poor performance. Most funds were spent on civil works and renovations not in line with the planned output of capacity building. The outcome indicators were not in line with the programme outcome of the vote. The pension and gratuity funds were not accounted for.

Public Service Selection and Recruitment: Performance of the Public Service Commission was fair as 27 District Service Commissions (DSC) were monitored and guidance was tendered. A total of 101 DSC members and secretaries (out of the target 100) were inducted. A total of 1,154 public officers were appointed in various categories for various MDAs, of which 591 public officers were confirmed in their appointments.

Coordination of Local Government Financing: The Local Government Finance Commission (LGFC) had fair performance. A total of 36 local revenue databases were rolled out and follow up support on establishment of local revenue databases was provided. Technical support on LG budget formulation was provided to 25 weak LGs. Most funding was spent on institutional capacity enhancement of LGFC staff.

Key Sector Challenges

1. The sector programmes lack clear linkages between programme outcomes, planned outputs and outcome indicators. This is mainly because most votes lack sector strategic plans resulting in reallocation of funds and duplication of outputs.
2. Lack of clear guidelines on accountability of pension and gratuity arrears. Most LGs that received duplicated releases for FY 2016/17 did not request for authority from MFPED as required by law to clear other payments.
3. Late disbursement of funds affected implementation of most programmes like payment of pension and gratuity arrears in some districts.
4. Poor coordination between the MoPS, MoES, MoH, MFPED, Health Service Commission and Education Service Commission, DSC on issues of payroll management. For instance, despite the submission of recruitment plans and staff in post, the issue of final Indicative planning figures was not addressed by MoPS and MFPED.

Recommendations

1. The NPA, MFPED and planning units should address the issue of poor strategic planning in sectors and MDAs.
2. The MFPED should provide clear guidelines to sectors and LGs on accountability of pension and gratuity arrears.
3. The MFPED should disburse funds on schedule for timely implementation of projects and public service reforms.
4. The MFPED should take lead with other sectors to address the issue of constant wage and pension shortfalls and provide guidelines on accountability of pension and gratuity.

Sector : Accountability

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	207.264	207.357	206.015	100.0%	99.4%	99.4%
	Non Wage	387.197	395.227	393.979	102.1%	101.8%	99.7%
Development	GoU	224.062	229.538	223.565	102.4%	99.8%	97.4%
	Ext. Fin.	157.712	131.254	90.557	83.2%	57.4%	69.0%
GoU Total		818.522	832.122	823.559	101.7%	100.6%	99.0%
Total GoU+Ext Fin (MTEF)		976.234	963.376	914.116	98.7%	93.6%	94.9%
Arrears		3.801	89.301	89.239	2349.6%	2348.0%	99.9%
Total Budget		980.035	1,052.677	1,003.355	107.4%	102.4%	95.3%
<i>A.I.A Total</i>		3.254	4.382	4.312	134.7%	132.5%	98.4%
Grand Total		983.288	1,057.059	1,007.667	107.5%	102.5%	95.3%
Total Vote Budget Excluding Arrears		979.488	967.759	918.428	98.8%	93.8%	94.9%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
008 Ministry of Finance, Planning & Economic Dev.		141 URA	
10 Development Policy and Investment Promotion	20.57	54 Revenue Collection & Administration	189.73
008 Ministry of Finance, Planning & Economic Dev.		141 URA	
03 Public Financial Management	16.03	18 Administration and Support Services	169.23
008 Ministry of Finance, Planning & Economic Dev.		008 Ministry of Finance, Planning & Economic Dev.	
11 Financial Sector Development	4.19	11 Financial Sector Development	115.17
008 Ministry of Finance, Planning & Economic Dev.		008 Ministry of Finance, Planning & Economic Dev.	
49 Policy, Planning and Support Services	3.73	10 Development Policy and Investment Promotion	90.16
103 Inspectorate of Government (IG)		008 Ministry of Finance, Planning & Economic Dev.	
12 General Administration and Support Services	2.42	03 Public Financial Management	80.60
143 Uganda Bureau of Statistics		143 Uganda Bureau of Statistics	
55 Statistical production and Services	0.61	55 Statistical production and Services	51.80
008 Ministry of Finance, Planning & Economic Dev.		008 Ministry of Finance, Planning & Economic Dev.	
09 Deficit Financing and Cash Management	0.44	49 Policy, Planning and Support Services	47.24
008 Ministry of Finance, Planning & Economic Dev.		008 Ministry of Finance, Planning & Economic Dev.	
01 Macroeconomic Policy and Management	0.26	02 Budget Preparation, Execution and Monitoring	27.41
008 Ministry of Finance, Planning & Economic Dev.		103 Inspectorate of Government (IG)	

Sector : Accountability

02 Budget Preparation, Execution and Monitoring	0.23	13 Anti-Corruption	23.75
<i>141 URA</i>		<i>131 Auditor General</i>	
18 Administration and Support Services	0.22	15 Financial Audits	22.84
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
263106 Other Current grants (Current)	9.64	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	172.14
225001 Consultancy Services- Short term	6.89	264101 Contributions to Autonomous Institutions	117.93
222003 Information and communications technology (ICT)	5.78	312101 Non-Residential Buildings	56.90
312101 Non-Residential Buildings	5.28	227001 Travel inland	46.13
225002 Consultancy Services- Long-term	4.09	221008 Computer supplies and Information Technology (IT)	44.89
312202 Machinery and Equipment	3.38	211104 Statutory salaries	44.66
221003 Staff Training	3.38	225001 Consultancy Services- Short term	33.37
281503 Engineering and Design Studies & Plans for capital works	2.43	211103 Allowances	32.03
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.61	212101 Social Security Contributions	29.11
227001 Travel inland	1.03	228003 Maintenance – Machinery, Equipment & Furniture	27.28
221002 Workshops and Seminars	0.93	225002 Consultancy Services- Long-term	24.63
211101 General Staff Salaries	0.80	221016 IFMS Recurrent costs	24.60
211103 Allowances	0.77	221002 Workshops and Seminars	23.48
263206 Other Capital grants (Capital)	0.55	264102 Contributions to Autonomous Institutions (Wage Subventions)	23.16
222001 Telecommunications	0.44	221003 Staff Training	20.51
263104 Transfers to other govt. Units (Current)	0.40	312213 ICT Equipment	18.70
223003 Rent – (Produced Assets) to private entities	0.37	213004 Gratuity Expenses	12.43
212102 Pension for General Civil Service	0.31	312202 Machinery and Equipment	12.33
312203 Furniture & Fixtures	0.30	263106 Other Current grants (Current)	12.01
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.24	223003 Rent – (Produced Assets) to private entities	10.40

Table S3: Local Governments Grant Releases

N/A

ACCOUNTABILITY SECTOR

Budget Preparation, Execution and Monitoring

The overall performance of the project was at 75% which was good; the PBS was tested for all components and was used for budgeting, reporting and procurement planning in the Central Government (CG) and reporting for LGs. With the PBS, government can enforce the allocation of resources with the strategic framework, policies and priorities.

It was noted that although the PBS has output indicators, they were not linked clearly to the outcomes they contribute to. The user manuals were developed and disseminated, although further improvements will be required with the upgrades made. Technical support given to LGs on the PBS was inadequate for the different levels of the roll out, but was satisfactory at the CG level.

A Programme Based Budgeting framework across Ministries, Departments and Agencies (MDAs) and LGs was designed. Stakeholder workshops on PBB were conducted at CG and LG levels respectively.

Recommendations

1. The MFPED together with the National Planning Authority (NPA), Uganda Bureau of Statistics (UBOS) and Office of Prime Minister should improve the outcome indicators and also link the output indicators to the outcomes.
2. The MFPED should continuously carry out PBS training for key staff and stakeholders at the LGs and CG. These should include Planners, Heads of Department and district executive committees.
3. MFPED should support the PBS roll out with a grant for operational costs and necessary equipment such as computers to maximize the envisaged efficiencies.

Microfinance Sub-Sector

Overall the MSC achieved 72% which was good performance. It disbursed Ushs 64.46 billion (bn) against a target of Ushs 63.20bn (102%) and currently has a portfolio of Ushs 95. 5bn. The funds disbursed were from reflows and Islamic financing. Portfolio at Risk (PAR) of 14% was achieved against a target of 10% pointing to an increasing default rate for funds disbursed.

A repayment rate of 70% against a target of 80% was attained. The MSC recovered Ushs 151million of the previously written off loans (10% performance).

Strategic partnerships were developed with some sector players. The MSC rolled out a new product of Islamic financing which greatly improved the MSC disbursement performance and reduction in lead times for loan applications.

A cost to income ratio of 0.75 to 1 was attained which rationalized the existence of zonal offices and efficiencies.

There is growing demand for MSC services that now, would require coordination of interventions with other government institutions such as commercial offices at local governments and PROFIRA to enhance financial inclusiveness.

Key Challenges

1. High attrition rates for SACCOs. The SACCOs formed are not focused around the same objective for example agriculture, fishing, and trade. This affects ability of group/SACCOs members to pay back funds borrowed resulting into the collapse of SACCOs
2. Loan defaults by client institutions especially those in the agricultural sector, on account of drought, pests and prolonged dry season that led to poor yields.

Recommendations

1. The MSC should consider building partnerships with PROFIRA in supporting SACCOs and other groups to focus on a particular economic activity.
2. The Uganda Microfinance Regulatory Authority (UMRA) should expedite the dissemination of regulations for the SACCOs and Micro Finance Institutions (MFIs).

Sector : Legislature

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.863	86.863	86.805	100.0%	99.9%	99.9%
	Non Wage	371.894	416.551	412.596	112.0%	110.9%	99.1%
Development	GoU	24.997	57.849	57.345	231.4%	229.4%	99.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		483.755	561.263	556.747	116.0%	115.1%	99.2%
Total GoU+Ext Fin (MTEF)		483.755	561.263	556.747	116.0%	115.1%	99.2%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		483.755	561.263	556.747	116.0%	115.1%	99.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		483.755	561.263	556.747	116.0%	115.1%	99.2%
Total Vote Budget Excluding Arrears		483.755	561.263	556.747	116.0%	115.1%	99.2%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances		Unspent	(ii) Programmes with Highest Expenditure	Spent
104 Parliamentary Commission			104 Parliamentary Commission	
51 Parliament		4.52	51 Parliament	556.75
(iii) Items with Highest Unspent Balances		Unspent	(iv) Items with Highest Expenditure	Spent
228002 Maintenance - Vehicles		0.84	211103 Allowances	277.00
221007 Books, Periodicals & Newspapers		0.38	211104 Statutory salaries	86.80
312203 Furniture & Fixtures		0.35	312101 Non-Residential Buildings	50.95
228003 Maintenance – Machinery, Equipment & Furniture		0.33	227002 Travel abroad	31.31
221011 Printing, Stationery, Photocopying and Binding		0.29	212101 Social Security Contributions	28.34
221001 Advertising and Public Relations		0.29	262101 Contributions to International Organisations (Current)	14.03
227004 Fuel, Lubricants and Oils		0.25	227001 Travel inland	8.23
221009 Welfare and Entertainment		0.23	264101 Contributions to Autonomous Institutions	5.68
224005 Uniforms, Beddings and Protective Gear		0.21	221003 Staff Training	5.55
211103 Allowances		0.19	221001 Advertising and Public Relations	5.33
221008 Computer supplies and Information Technology (IT)		0.18	221009 Welfare and Entertainment	4.43
221012 Small Office Equipment		0.11	213001 Medical expenses (To employees)	3.94
312201 Transport Equipment		0.11	312202 Machinery and Equipment	3.62
223003 Rent – (Produced Assets) to private entities		0.09	228003 Maintenance – Machinery, Equipment & Furniture	3.26

Sector : Legislature

221017 Subscriptions	0.08	221002 Workshops and Seminars	2.93
213002 Incapacity, death benefits and funeral expenses	0.06	228002 Maintenance - Vehicles	2.87
211104 Statutory salaries	0.06	227004 Fuel, Lubricants and Oils	2.81
212101 Social Security Contributions	0.06	221008 Computer supplies and Information Technology (IT)	2.61
227002 Travel abroad	0.05	264102 Contributions to Autonomous Institutions (Wage Subventions)	2.35
227001 Travel inland	0.05	223003 Rent – (Produced Assets) to private entities	2.31

Sector : Public Administration

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	75.859	79.411	78.790	104.7%	103.9%	99.2%
	Non Wage	454.772	573.139	570.456	126.0%	125.4%	99.5%
Development	GoU	32.338	39.521	38.123	122.2%	117.9%	96.5%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		562.968	692.071	687.369	122.9%	122.1%	99.3%
Total GoU+Ext Fin (MTEF)		562.968	692.071	687.369	122.9%	122.1%	99.3%
Arrears		4.993	4.940	4.969	98.9%	99.5%	100.6%
Total Budget		567.961	697.011	692.338	122.7%	121.9%	99.3%
<i>A.I.A Total</i>		5.089	3.155	2.750	62.0%	54.0%	87.2%
Grand Total		573.050	700.166	695.088	122.2%	121.3%	99.3%
Total Vote Budget Excluding Arrears		568.057	695.226	690.119	122.4%	121.5%	99.3%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
006 Ministry of Foreign Affairs		002 State House	
49 Policy, Planning and Support Services	2.59	11 Logistical and Administrative Support to the Presidency	324.15
219 Mission in Belgium		102 Electoral Commission	
52 Overseas Mission Services	1.31	51 Management of Elections	86.21
001 Office of the President		006 Ministry of Foreign Affairs	
49 General administration, Policy and planning	1.16	49 Policy, Planning and Support Services	50.33
201 Mission in New York		001 Office of the President	
52 Overseas Mission Services	0.98	49 General administration, Policy and planning	37.68
210 Mission in Washington		201 Mission in New York	
52 Overseas Mission Services	0.55	52 Overseas Mission Services	15.07
207 Mission in Tanzania		001 Office of the President	
52 Overseas Mission Services	0.37	03 Government Mobilisation, Monitoring and Awards	12.59
002 State House		102 Electoral Commission	
11 Logistical and Administrative Support to the Presidency	0.37	54 Harmonization of Political Party Activities	10.45
220 Mission in Italy		231 Mission in Bujumbura	
52 Overseas Mission Services	0.24	52 Overseas Mission Services	8.93
102 Electoral Commission		214 Mission in Geneva	

Sector : Public Administration

51 Management of Elections	0.16	52 Overseas Mission Services	7.01
<i>202 Mission in England</i>		<i>210 Mission in Washington</i>	
52 Overseas Mission Services	0.14	52 Overseas Mission Services	6.78
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
212102 Pension for General Civil Service	3.30	224003 Classified Expenditure	114.45
312101 Non-Residential Buildings	1.26	211103 Allowances	88.22
211101 General Staff Salaries	0.42	282101 Donations	77.31
213004 Gratuity Expenses	0.36	227001 Travel inland	40.13
223002 Rates	0.33	223003 Rent – (Produced Assets) to private entities	39.81
211105 Missions staff salaries	0.19	262101 Contributions to International Organisations (Current)	34.26
223003 Rent – (Produced Assets) to private entities	0.13	211101 General Staff Salaries	29.91
213001 Medical expenses (To employees)	0.13	227002 Travel abroad	29.78
221017 Subscriptions	0.09	211104 Statutory salaries	25.36
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	211105 Missions staff salaries	22.39
228003 Maintenance – Machinery, Equipment & Furniture	0.04	263104 Transfers to other govt. Units (Current)	19.09
222002 Postage and Courier	0.04	228002 Maintenance - Vehicles	11.23
222003 Information and communications technology (ICT)	0.04	312101 Non-Residential Buildings	11.08
226001 Insurances	0.04	312201 Transport Equipment	10.80
212101 Social Security Contributions	0.04	221009 Welfare and Entertainment	10.07
222001 Telecommunications	0.03	221011 Printing, Stationery, Photocopying and Binding	8.60
221007 Books, Periodicals & Newspapers	0.03	213004 Gratuity Expenses	8.52
223005 Electricity	0.03	212102 Pension for General Civil Service	7.59
221011 Printing, Stationery, Photocopying and Binding	0.03	227004 Fuel, Lubricants and Oils	7.55
312213 ICT Equipment	0.03	312205 Aircrafts	7.00

PUBLIC ADMINISTRATION SECTOR

Physical Performance

Ministry of Foreign Affairs (MOFA) and Missions Abroad

By close of the FY 2017/18 the MOFA performed at 183.4%. This resulted from the supplementary funding that was given to the Ministry for settlement of outstanding arrears in contribution to IGAD (Ushs 25bn) and Wage. Together with the Missions Abroad (35) the Ministry achieved the following among others:

1. Participated in various bilateral and multilateral meetings locally and abroad on economic development, and peace and security. They include:
 - 2nd Joint Ministerial Committee meeting for Uganda and Egypt. An agreement was signed for establishment of 4 megawatts solar power project in Busia.
 - Meeting between Uganda and DR. An MOU for providing for a legal framework to address challenges hindering trade enhancement (including cross border trade) between the two (2) countries was signed.
 - Meeting between the Ministry of ICT and the Ministry of Digital Development, Communications and Mass Media of the Russian Federation. The two Ministries signed an agreement in the field of Mass Media.
2. Attended various mandatory meetings including AU, EAC, UN, IGAD, among others. Also settled the long outstanding arrears in contributions to IGAD.
3. Various Heads of Missions abroad presented credentials to their respective countries of accreditation.
4. Assisted in the rescue and return of 17 victims of human trafficking in Oman, Malaysia, Jordan, Saudi Arabia and Botswana. Also assisted in the return of the remains of 7 Ugandans who died in the Middle East.
5. Secured emergency relief food worth US\$ 5m from the Chinese Government and this was handed over to WFP.
6. Provided diplomatic and consular services both at home and abroad; and also facilitated official ceremonies and functions.
7. Sourced various short-term and long-term scholarships from various countries abroad.
8. The MOFA supervised and provided support to the 35 Missions abroad.

Electoral Commission

The Commission performed at 123.3%. The over performance resulted from the supplementary budget provided to the Vote for conducting elections in new Districts and by-elections. Some of the achievements for the financial year include:

1. Conducted elections in the 6 newly created Districts (Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabu); and municipalities, sub counties and Town councils.
2. Conducted voter education trainings; held Radio talk shows; and produced and disseminated Voter education spot messages in various local languages to enhance citizen's participation in elections.
3. Monitored and supervised all electoral activities.
4. Facilitated all the Political parties that have representation in Parliament.

Challenges for the Sector

The sector institutions experienced various challenges in budget execution as follows:

1. Office of the President: Inadequate budget for the Ministry which resulted in the failure to facilitate Presidential Advisors and RDCs; and other critical programs.
2. State House: Increased cost of the mandatory maintenance of the Jet and Helicopter; and increased classified requirements.
3. MOFA: Accumulation of arrears in Contributions to International Organizations.
4. Missions Abroad: Depreciation of the shilling against the US\$. This resulted in shortfalls in operational funding and accumulation of arrears on various fixed cost items.
5. Electoral Commission: Inadequate funding for the increased electoral activities.

Sector : Science, Technology and Innovation

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.747	5.811	4.323	101.1%	75.2%	74.4%
	Non Wage	22.190	25.429	25.579	114.6%	115.3%	100.6%
Development	GoU	43.968	40.418	41.333	91.9%	94.0%	102.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		71.905	71.658	71.235	99.7%	99.1%	99.4%
Total GoU+Ext Fin (MTEF)		71.905	71.658	71.235	99.7%	99.1%	99.4%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		71.905	71.658	71.235	99.7%	99.1%	99.4%
<i>A.I.A Total</i>		0.200	0.200	0.200	100.0%	100.0%	100.0%
Grand Total		72.105	71.858	71.435	99.7%	99.1%	99.4%
Total Vote Budget Excluding Arrears		72.105	71.858	71.435	99.7%	99.1%	99.4%

Table S2: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
023 Ministry of Science,Technology and Innovation		023 Ministry of Science,Technology and Innovation	
03 Science Entreprenuership	0.59	49 General Administration and Planning	53.51
023 Ministry of Science,Technology and Innovation		110 Uganda Industrial Research Institute	
02 Research and Innovation	0.32	04 Industrial Research	14.06
023 Ministry of Science,Technology and Innovation		023 Ministry of Science,Technology and Innovation	
01 Regulation	0.22	02 Research and Innovation	1.42
110 Uganda Industrial Research Institute		023 Ministry of Science,Technology and Innovation	
04 Industrial Research	0.10	01 Regulation	1.24
		023 Ministry of Science,Technology and Innovation	
		03 Science Entreprenuership	1.21
(iii) Items with Highest Unspent Balances	Unspent	(iv) Items with Highest Expenditure	Spent
211101 General Staff Salaries	1.49	263204 Transfers to other govt. Units (Capital)	31.03
225001 Consultancy Services- Short term	0.15	263104 Transfers to other govt. Units (Current)	15.91
227002 Travel abroad	0.13	211101 General Staff Salaries	4.32
227001 Travel inland	0.10	223003 Rent – (Produced Assets) to private entities	2.43
223002 Rates	0.08	312203 Furniture & Fixtures	1.42
228002 Maintenance - Vehicles	0.07	312202 Machinery and Equipment	1.40

Sector : Science, Technology and Innovation

223004 Guard and Security services	0.03	213004 Gratuity Expenses	1.16
222001 Telecommunications	0.02	227001 Travel inland	0.98
213001 Medical expenses (To employees)	0.02	227004 Fuel, Lubricants and Oils	0.98
228004 Maintenance – Other	0.01	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96
224005 Uniforms, Beddings and Protective Gear	0.01	312101 Non-Residential Buildings	0.93
221008 Computer supplies and Information Technology (IT)	0.01	221002 Workshops and Seminars	0.91
228003 Maintenance – Machinery, Equipment & Furniture	0.01	312213 ICT Equipment	0.91
222003 Information and communications technology (ICT)	0.01	211103 Allowances	0.63
221007 Books, Periodicals & Newspapers	0.00	228003 Maintenance – Machinery, Equipment & Furniture	0.55
224004 Cleaning and Sanitation	0.00	223005 Electricity	0.55
222002 Postage and Courier	0.00	221003 Staff Training	0.55
224006 Agricultural Supplies	0.00	213001 Medical expenses (To employees)	0.53
221017 Subscriptions	0.00	224006 Agricultural Supplies	0.48
281502 Feasibility Studies for Capital Works	0.00	312214 Laboratory Equipments	0.47

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.

The Section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in the Budget Execution. Secondly, it gives highlights of Vote Performance including Key Performance Indicators, implementing actions to improve Vote Performance and details of Release and Expenditure by output and Expenditure item.

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.741	7.907	7.907	7.598	117.3%	112.7%	96.1%
Non Wage	73.954	66.608	66.590	66.429	90.0%	89.8%	99.8%
Devt. GoU	91.806	77.076	77.218	76.942	84.1%	83.8%	99.6%
Ext. Fin.	158.440	158.440	105.869	92.240	66.8%	58.2%	87.1%
GoU Total	172.501	151.590	151.714	150.969	87.9%	87.5%	99.5%
Total GoU+Ext Fin (MTEF)	330.941	310.030	257.583	243.209	77.8%	73.5%	94.4%
Arrears	0.388	0.388	0.388	0.388	100.0%	100.0%	100.0%
Total Budget	331.328	310.418	257.971	243.596	77.9%	73.5%	94.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	331.328	310.418	257.971	243.596	77.9%	73.5%	94.4%
Total Vote Budget Excluding Arrears	330.941	310.030	257.583	243.209	77.8%	73.5%	94.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0101 Crop Resources	107.00	77.51	67.02	72.4%	62.6%	86.5%
0102 Directorate of Animal Resources	95.81	68.62	65.54	71.6%	68.4%	95.5%
0103 Directorate of Agricultural Extension and Skills Management	67.85	55.45	54.52	81.7%	80.4%	98.3%
0104 Fisheries Resources	10.49	8.37	7.51	79.7%	71.6%	89.8%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	16.63	16.89	86.5%	87.8%	101.5%
0149 Policy, Planning and Support Services	30.94	31.00	29.01	100.2%	93.8%	93.6%
Total for Vote	331.33	257.58	240.49	77.7%	72.6%	93.4%

Matters to note in budget execution

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries concentrated on the following priorities by the end of the fourth quarter;

1. Construction and rehabilitation of valley tanks in Northern, Central, Eastern and Western Uganda
2. Increasing fisheries enforcement on major water bodies;
3. Controlling vector, pests and diseases in both livestock and crops
4. Increasing technology uptake among farmers by recruiting agriculture extension workers at the district and sub county level

However, the implementation of the above activities had the following challenges;

1. Low releases to MAAIF by MFPED. By the end of the fourth quarter, only 78% of the approved budget had been released by the MFPED to MAAIF's projects and departments
2. Due to limited funding, the Ministry was unable to adequately facilitate the regulatory activities in the animal movement, fisheries enforcement and certification 3. The rigorous requirements by PPDA when undertaking capital procurement such as inputs and agriculture machinery affects the absorption of funds and generally implementation of activities.

The ministry will continue to engage the relevant stakeholders to overcome these challenges in the FY 2018/19.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0101 Crop Resources	
0.020 Bn Shs	SubProgramme/Project :04 Crop Protection Department
Reason: Unclaimed crop inspection allowances and undelivered inspection stationaryMost of the funds were meant for the undelivered pesticides and fungicides	
0.003 Bn Shs	SubProgramme/Project :0104 Support for Tea Cocoa Seedlings
Reason: Undelivered cocoa seedlings and unclaimed cocoa quality assurance allowancesThe funds were meant for undelivered cocoa seedlings and undelivered office stationery	
0.204 Bn Shs	SubProgramme/Project :1386 Crop pests and diseases control phase 2
Reason: Most of the funds were Balances on Department of Crop Inspection and Certification and undelivered crop pesticides and fungicides	
Programme 0102 Directorate of Animal Resources	
0.003 Bn Shs	SubProgramme/Project :08 Livestock Health and Entomology
Reason: Incomplete repairs by the end of the financial year and Unclaimed allowances for animal inspectorsBalance on air tickets for international meetings	
0.049 Bn Shs	SubProgramme/Project :09 Fisheries Resources Department
Reason: Balances on license stationary payments, balances on consultancy payments, unclaimed fisheries resource management allowances and balances after payments for assorted laboratory equipment	
0.010 Bn Shs	SubProgramme/Project :17 Department of Entomology
Reason: Unclaimed allowances for tse-tse controlBalances on the procurement of tsetse traps.	
0.001 Bn Shs	SubProgramme/Project :1326 Farm-Based Bee Reserves Establishment Project
Reason: Unclaimed allowances for bee keepers trainersUnclaimed balances on the consultancy services	
0.005 Bn Shs	SubProgramme/Project :1330 Livestock Diseases Control Project Phase 2

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Reason: Delayed supply of livestock disease diagnostic lab apparatus, unclaimed allowances for veterinary staff and balances on fuel paymentsFunds for undelivered stationery	
0.013 Bn Shs	SubProgramme/Project :1358 Meat Export Support Services
Reason:	
0.017 Bn Shs	SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project
Reason: NA	
Programme 0103 Directorate of Agricultural Extension and Skills Management	
0.089 Bn Shs	SubProgramme/Project :26 Directorate of Agricultural Extension Services
Reason: NABalances of the facilitation of Agriculture Extension Workers	
0.001 Bn Shs	SubProgramme/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin
Reason: NABalances on contract staff salaries	
Programme 0104 Fisheries Resources	
0.005 Bn Shs	SubProgramme/Project :1494 Promoting commercial aquaculture in Uganda Project
Reason: Funds meant for Undelivered project stationery	
Programme 0149 Policy, Planning and Support Services	
0.015 Bn Shs	SubProgramme/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production
Reason: Delayed completion of equipment and tractor repairs by the end of the FY	
0.035 Bn Shs	SubProgramme/Project :25 Human Resource Management Department
Reason: Undelivered assorted stationary for HRM and Unclaimed allowances for HRM staffMost of the funds were meant for medical expenses, gratuity for retired officials and pension for the retired staff	
0.019 Bn Shs	SubProgramme/Project :0076 Support for Institutional Development
Reason: Unclaimed balances on design receipts	
0.002 Bn Shs	SubProgramme/Project :1085 MAAIF Coordination/U Growth
Reason: Balances on vehicle repair payments and balances on meetings paymentsBalances on contract staff salaries	
0.028 Bn Shs	SubProgramme/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project
Reason: NA	
0.119 Bn Shs	SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies
Reason: Unclaimed operator allowances	
(ii) Expenditures in excess of the original approved budget	
0.445 Bn Shs	SubProgramme:09 Fisheries Resources Department
Reason: Balances on license stationary payments, balances on consultancy payments, unclaimed fisheries resource management allowances and balances after payments for assorted laboratory equipment	
0.323 Bn Shs	SubProgramme:1365 Support to Sustainable Fisheries Development Project
Reason: NA	
0.001 Bn Shs	SubProgramme:24 Department of Agricultural Investment and Enterprise Development (DAIED)

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QUARTER 4: Highlights of Vote Performance

Reason: Assorted computer items not procured due to inadequate releases	
0.388 Bn Shs	SubProgramme:01 Headquarters
Reason: Funds not utilized due to delayed submission of claims from beneficiaries and funds not remitted due to delayed submission of claims from providers	
0.255 Bn Shs	SubProgramme:15 Department of Agricultural Infrastructure and Water for Agricultural Production
Reason: Delayed completion of equipment and tractor repairs by the end of the FY	
0.367 Bn Shs	SubProgramme:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies
Reason: Unclaimed operator allowances	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 78.528	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Ministry of Agriculture, Animal Industry and Fisheries implemented mainly the following activities by the fourth quarter FY 2017/18 among others;

1. MAAIF increased enforcement of activities at the major water bodies across the country. This reversed the declining trends of the quality and value of fish and fish products.
2. Bills and Policies; The Principles of the fisheries bill, National Fisheries and Aquaculture Policy and Coffee Bill were passed by Cabinet
3. The application of new acaricides vectoclor which was tested in Kiruhura district with 600 litres of vaccine. As a result of good performance, the Government rolled it out to six (6) districts of Gomba, Sembabule, Lyantonde, Mubende, Nakaseke, and Kyegegwa.
4. Constructed and rehabilitation of valley tanks in Northern, Central, Eastern and Western Uganda.
5. Controlling pests, vector and diseases in both animal and crops especially Fall Army Worm in the crops
6. Continued recruitment of Agriculture Extension Workers at the district and sub county level

V3: Details of Releases and Expenditure

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
Programme 0101 Crop Resources	107.00	77.51	66.99	72.4%	62.6%	86.4%
Class: Outputs Provided	72.59	56.06	53.86	77.2%	74.2%	96.1%
010101 Policies, laws, guidelines, plans and strategies	2.00	2.00	1.94	100.0%	96.6%	96.6%
010102 Quality Assurance systems along the value chain	3.68	3.63	3.63	98.8%	98.8%	100.0%
010103 Crop production technology promotion	27.95	23.04	23.04	82.4%	82.4%	100.0%
010104 Crop pest and disease control measures	2.31	2.30	2.28	99.9%	99.0%	99.1%
010105 Food and nutrition security	21.26	17.07	14.97	80.3%	70.4%	87.7%
010106 Increased value addition in the sector	0.87	0.80	0.80	91.7%	91.7%	100.0%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
010107 Promotion of Production & Productivity of priority commodities	11.45	4.64	4.64	40.5%	40.5%	99.9%
010108 Increased value addition of priority commodities	1.90	1.40	1.40	73.7%	73.7%	100.0%
010109 Control of pest and diseases in priority commodities	1.17	1.16	1.16	99.5%	99.5%	100.0%
Class: Capital Purchases	34.42	21.46	13.12	62.3%	38.1%	61.2%
010171 Acquisition of Land by Government	9.39	9.39	9.39	100.0%	100.0%	100.0%
010172 Government Buildings and Administrative Infrastructure	0.70	1.13	1.13	160.7%	160.7%	100.0%
010173 Roads, Streets and Highways	5.97	5.70	0.50	95.5%	8.4%	8.8%
010175 Purchase of Motor Vehicles and Other Transport Equipment	3.09	3.28	1.27	106.0%	41.1%	38.8%
010176 Purchase of Office and ICT Equipment, including Software	0.47	0.45	0.45	95.7%	95.7%	100.0%
010177 Purchase of Specialised Machinery & Equipment	0.34	0.31	0.29	89.7%	84.7%	94.4%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
010182 Construction of irrigation schemes	14.36	1.11	0.00	7.7%	0.0%	0.0%
Programme 0102 Directorate of Animal Resources	95.81	68.62	65.98	71.6%	68.9%	96.2%
Class: Outputs Provided	68.49	42.07	41.43	61.4%	60.5%	98.5%
010201 Policies, laws, guidelines, plans and strategies	2.93	2.68	2.64	91.5%	90.0%	98.3%
010202 Improved access to water for livestock	0.15	7.05	6.54	4,858.6%	4,513.8%	92.9%
010203 Promotion of Animals and Animal Products	11.23	2.47	2.47	22.0%	22.0%	100.0%
010204 Promotion of sustainable fisheries	0.00	0.69	0.64	69.1%	64.3%	93.0%
010205 Vector and disease control measures	8.97	6.89	6.88	76.8%	76.7%	99.8%
010206 Improved market access for livestock and livestock products	0.30	0.34	0.32	114.9%	109.1%	95.0%
010207 Promotion of priority animal products and productivity	39.04	16.08	16.07	41.2%	41.2%	99.9%
010209 Vector and disease control in priority animal commodities	5.88	5.87	5.87	99.8%	99.8%	100.0%
Class: Outputs Funded	1.85	1.85	1.85	100.0%	100.0%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	1.85	1.85	100.0%	100.0%	100.0%
Class: Capital Purchases	25.47	24.70	22.70	97.0%	89.1%	91.9%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.49	0.49	0.49	100.0%	100.0%	100.0%
010279 Acquisition of Other Capital Assets	1.60	0.60	0.60	37.5%	37.5%	100.0%
010280 Livestock Infrastructure Construction	20.28	23.51	21.51	115.9%	106.1%	91.5%
010281 Livestock marketing facility construction	3.10	0.10	0.10	3.2%	3.2%	100.0%
Programme 0103 Directorate of Agricultural Extension and Skills Management	67.85	55.45	54.40	81.7%	80.2%	98.1%
Class: Outputs Provided	25.35	20.58	20.12	81.2%	79.4%	97.7%
010301 Strategies, Policies, Plans and guidelines	2.82	6.66	6.59	236.0%	233.5%	98.9%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
010302 Administration, HRD, and Accounting	6.75	2.64	2.64	39.1%	39.1%	100.0%
010303 Agricultural extension co-ordination strengthened	2.00	0.98	0.98	49.0%	49.1%	100.3%
010304 Provision of Agricultural production extension services	7.78	8.17	7.77	105.0%	99.9%	95.1%
010305 Provision of Value Addition extension services	6.01	2.14	2.13	35.6%	35.5%	100.0%
Class: Outputs Funded	39.61	32.27	32.18	81.5%	81.2%	99.7%
010351 Transfer to district extension services	39.61	32.27	32.18	81.5%	81.2%	99.7%
Class: Capital Purchases	2.88	2.60	2.10	90.1%	72.8%	80.8%
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
010376 Purchase of Office and ICT Equipment, including Software	2.28	2.00	1.50	87.6%	65.7%	75.0%
Programme 0104 Fisheries Resources	10.49	8.37	8.35	79.7%	79.6%	99.9%
Class: Outputs Provided	9.40	7.61	7.60	81.0%	80.8%	99.8%
010401 Policies, laws, guidelines, plans and strategies	1.65	1.68	1.62	102.2%	98.3%	96.2%
010402 Fisheries Quality Assurance and standards	0.40	0.39	0.38	96.3%	95.0%	98.7%
010404 Promotion of sustainable fisheries	6.97	5.21	5.25	74.8%	75.3%	100.7%
010406 Improved market access for livestock and livestock products	0.38	0.33	0.35	87.2%	92.1%	105.7%
Class: Capital Purchases	1.09	0.75	0.75	69.0%	69.0%	100.0%
010483 Fisheries Infrastructure Construction	1.09	0.75	0.75	69.0%	69.0%	100.0%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	16.63	16.77	86.5%	87.2%	100.8%
Class: Outputs Provided	3.99	3.12	3.29	78.2%	82.3%	105.2%
010501 Policies, laws, guidelines, plans and strategies	0.49	0.38	0.39	77.1%	79.1%	102.7%
010502 Administration, HRD and Accounting	0.05	0.05	0.05	100.0%	100.0%	100.0%
010504 Monitoring and evaluating the activities of the sector	0.44	0.37	0.42	83.9%	94.5%	112.6%
010505 Creating and Enabling environment for Agriculture	3.01	2.32	2.43	77.2%	80.7%	104.6%
Class: Capital Purchases	15.24	13.51	13.49	88.7%	88.5%	99.8%
010572 Government Buildings and Administrative Infrastructure	0.20	0.20	0.20	100.0%	100.0%	100.0%
010577 Purchase of Specialised Machinery & Equipment	3.38	2.50	2.48	73.9%	73.3%	99.2%
010582 Construction of irrigation schemes	0.50	0.50	0.50	99.8%	99.8%	100.0%
010583 Valley Tank Construction (livestock)	11.16	10.31	10.31	92.4%	92.4%	100.0%
Programme 0149 Policy, Planning and Support Services	30.55	31.00	30.72	101.5%	100.5%	99.1%
Class: Outputs Provided	25.90	27.07	26.81	104.5%	103.5%	99.0%
014901 Strategies, policies, plans and Guidelines	4.30	5.45	5.43	126.9%	126.3%	99.5%
014902 Administration, HRD and Accounting	14.87	14.81	14.72	99.6%	99.0%	99.4%
014903 Improving Value addition and market Access	0.51	0.05	0.05	9.8%	9.8%	99.8%
014904 Monitoring and evaluating the activities of the sector	3.08	2.93	2.91	95.0%	94.3%	99.3%
014905 Creating and Enabling environment for Agriculture	1.66	2.39	2.26	144.5%	136.4%	94.4%
014906 Institutional Development In Agricultural Sector	1.22	1.18	1.18	96.3%	96.4%	100.0%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.26	0.26	0.26	100.0%	100.0%	100.0%
Class: Outputs Funded	1.45	1.45	1.45	100.0%	100.0%	100.0%
014951 Secondment for MAAIF staff in Rome	0.50	0.50	0.50	100.0%	100.0%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.95	0.95	100.0%	100.0%	100.0%
Class: Capital Purchases	3.20	2.48	2.46	77.4%	76.8%	99.2%
014972 Government Buildings and Administrative Infrastructure	1.05	1.02	1.02	97.1%	97.1%	100.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.42	0.42	100.0%	100.0%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.08	0.08	93.9%	93.9%	100.0%
014979 Acquisition of Other Capital Assets	1.05	0.96	0.94	91.6%	89.8%	98.0%
014982 Construction of Irrigation Schemes	0.60	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	330.94	257.58	243.21	77.8%	73.5%	94.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	205.72	156.52	153.10	76.1%	74.4%	97.8%
211101 General Staff Salaries	6.19	7.36	7.05	118.8%	113.8%	95.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.77	4.71	4.61	40.0%	39.1%	97.8%
211103 Allowances	14.22	10.94	10.94	76.9%	76.9%	100.0%
212101 Social Security Contributions	0.46	0.20	0.20	43.6%	43.6%	100.0%
212102 Pension for General Civil Service	11.18	11.18	11.15	100.0%	99.7%	99.7%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.88	0.88	0.88	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.77	0.58	0.58	32.9%	32.9%	100.0%
221002 Workshops and Seminars	6.75	15.02	15.02	222.6%	222.6%	100.0%
221003 Staff Training	3.80	9.24	9.24	243.0%	243.0%	100.0%
221004 Recruitment Expenses	0.06	0.03	0.03	54.5%	54.5%	99.9%
221005 Hire of Venue (chairs, projector, etc)	1.09	0.18	0.18	16.8%	16.8%	100.0%
221006 Commissions and related charges	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.60	0.56	0.56	94.6%	94.6%	100.0%
221009 Welfare and Entertainment	0.92	0.48	0.48	52.2%	52.2%	100.0%
221010 Special Meals and Drinks	0.10	0.10	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	3.69	2.24	2.23	60.8%	60.5%	99.6%
221012 Small Office Equipment	0.40	0.06	0.06	14.6%	14.5%	99.4%

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QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
221017 Subscriptions	0.51	0.51	0.51	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
222001 Telecommunications	0.31	0.26	0.26	81.8%	81.8%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.15	0.11	0.11	75.0%	75.0%	100.0%
223001 Property Expenses	0.44	0.44	0.44	100.0%	100.0%	100.0%
223002 Rates	0.26	0.25	0.25	97.7%	97.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.47	0.02	0.02	4.4%	4.4%	100.0%
223004 Guard and Security services	0.75	0.53	0.53	71.1%	71.1%	100.0%
223005 Electricity	0.41	0.40	0.40	98.2%	98.2%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
224001 Medical Supplies	22.88	24.86	22.86	108.6%	99.9%	92.0%
224004 Cleaning and Sanitation	2.13	0.41	0.41	19.4%	19.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	46.42	35.23	34.77	75.9%	74.9%	98.7%
225001 Consultancy Services- Short term	14.65	10.55	10.05	72.0%	68.6%	95.3%
225002 Consultancy Services- Long-term	26.88	1.44	1.44	5.3%	5.3%	100.0%
226001 Insurances	0.17	0.02	0.02	11.9%	11.9%	100.0%
226002 Licenses	0.40	0.40	0.40	100.0%	100.0%	100.0%
227001 Travel inland	11.01	8.51	8.51	77.3%	77.3%	100.0%
227002 Travel abroad	2.76	2.43	2.43	88.2%	88.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.30	0.30	99.9%	99.9%	100.0%
227004 Fuel, Lubricants and Oils	5.65	3.51	3.51	62.1%	62.2%	100.1%
228001 Maintenance - Civil	1.20	0.18	0.18	15.3%	15.3%	100.0%
228002 Maintenance - Vehicles	1.55	1.01	1.01	65.4%	65.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.29	100.0%	100.0%	100.0%
228004 Maintenance – Other	1.19	0.00	0.00	0.0%	0.0%	0.0%
281401 Rental – non produced assets	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	42.92	35.57	35.48	82.9%	82.7%	99.8%
263204 Transfers to other govt. Units (Capital)	0.33	0.33	0.33	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.20	0.20	100.0%	100.0%	100.0%
263340 Other grants	0.43	0.43	0.43	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.62	1.62	1.62	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.72	0.72	100.0%	100.0%	100.0%
321467 Sector Conditional Grant (Non-Wage)	39.61	32.27	32.18	81.5%	81.2%	99.7%
Class: Capital Purchases	82.31	65.50	54.62	79.6%	66.4%	83.4%
281501 Environment Impact Assessment for Capital Works	1.00	0.00	0.00	0.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	5.62	1.51	0.40	26.8%	7.1%	26.5%
281503 Engineering and Design Studies & Plans for capital works	7.94	1.20	1.20	15.1%	15.1%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	2.55	1.35	1.35	52.9%	52.9%	99.9%

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QUARTER 4: Highlights of Vote Performance

311101 Land	9.39	9.39	9.39	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.09	5.59	5.59	109.7%	109.7%	100.0%
312102 Residential Buildings	0.40	0.40	0.40	100.0%	100.0%	100.0%
312103 Roads and Bridges.	0.77	0.70	0.50	91.4%	65.3%	71.4%
312104 Other Structures	31.39	33.60	26.60	107.0%	84.7%	79.2%
312201 Transport Equipment	5.23	5.42	3.41	103.6%	65.2%	62.9%
312202 Machinery and Equipment	6.03	3.20	3.18	53.0%	52.7%	99.3%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312211 Office Equipment	0.18	0.12	0.12	67.3%	67.3%	100.0%
312213 ICT Equipment	2.49	2.44	1.94	97.7%	77.7%	79.5%
312214 Laboratory Equipments	3.24	0.21	0.21	6.3%	6.3%	100.0%
312302 Intangible Fixed Assets	0.50	0.21	0.19	42.8%	39.0%	91.2%
314201 Materials and supplies	0.08	0.08	0.06	100.0%	77.5%	77.5%
314202 Work in progress	0.31	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	330.94	257.58	243.21	77.8%	73.5%	94.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0101 Crop Resources	107.00	77.51	66.99	72.4%	62.6%	86.4%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.44	0.44	100.0%	99.8%	99.8%
04 Crop Protection Department	2.07	2.07	2.04	100.0%	98.5%	98.5%
05 Crop Production Department	0.58	0.58	0.53	100.0%	90.3%	90.3%
14 Department of Crop Regulation and Certification	1.42	1.42	1.42	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	1.47	1.47	1.47	100.0%	99.8%	99.8%
1195 Vegetable Oil Development Project-Phase 2	45.05	40.22	33.20	89.3%	73.7%	82.5%
1238 Rice Development Project	0.25	0.25	0.25	100.0%	100.0%	100.0%
1263 Agriculture Cluster Development Project	22.46	6.01	6.01	26.7%	26.7%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	6.20	2.08	0.97	33.6%	15.7%	46.7%
1361 Uganda-China South-South Coperation Phase 2	0.67	0.67	0.67	100.0%	100.0%	100.0%
1364 The Potato Commercialisation Project	0.30	0.29	0.29	97.1%	97.1%	100.0%
1386 Crop pests and diseases control phase 2	4.93	5.04	4.83	102.2%	98.1%	95.9%
1425 Multisectoral Food Safety & Nutrition Project	21.16	16.98	14.88	80.2%	70.3%	87.6%
Programme 0102 Directorate of Animal Resources	95.81	68.62	65.98	71.6%	68.9%	96.2%
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.25	0.25	0.25	100.0%	99.3%	99.3%
07 Animal Production Department	0.91	0.91	0.91	100.0%	100.0%	100.0%
08 Livestock Health and Entomology	3.05	3.05	3.05	100.0%	99.9%	99.9%
09 Fisheries Resources Department	0.00	0.54	0.46	54.5%	46.0%	84.5%
17 Department of Entomology	1.07	1.07	1.06	99.6%	98.6%	99.0%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	31.59	13.63	13.63	43.1%	43.1%	100.0%
1326 Farm-Based Bee Reserves Establishment Project	1.73	1.72	1.72	99.5%	99.5%	99.9%
1329 The Goat Export Project in Sembabule District	1.00	0.76	0.76	76.0%	76.0%	100.0%
1330 Livestock Diseases Control Project Phase 2	11.74	11.74	11.73	100.0%	99.9%	100.0%
1358 Meat Export Support Services	22.36	12.58	12.57	56.3%	56.2%	99.9%
1363 Regional Pastoral Livelihood Improvement Project	21.78	21.70	19.20	99.6%	88.2%	88.5%
1365 Support to Sustainable Fisheries Development Project	0.00	0.34	0.32	34.0%	32.3%	95.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.33	0.33	0.33	98.5%	98.5%	100.0%
Programme 0103 Directorate of Agricultural Extension and Skills Management	67.85	55.45	54.40	81.7%	80.2%	98.1%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.76	0.76	0.70	100.0%	92.6%	92.6%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.45	2.45	2.44	99.9%	99.8%	99.9%
26 Directorate of Agricultural Extension Services	39.94	32.59	32.49	81.6%	81.4%	99.7%
<i>Development Projects</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	19.09	17.80	16.90	93.3%	88.6%	94.9%
1266 Support to Agro Processing & Marketing of Agricultural Products Project	4.12	0.36	0.36	8.6%	8.6%	100.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	1.50	1.50	1.50	100.0%	99.9%	99.9%
Programme 0104 Fisheries Resources	10.49	8.37	8.35	79.7%	79.6%	99.9%
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	1.43	0.89	0.93	62.0%	65.0%	104.9%
16 Directorate of Fisheries Resources	0.33	0.32	0.31	97.9%	95.4%	97.4%
18 Department of Aquaculture Management and Development	2.28	2.28	2.27	100.0%	99.6%	99.6%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.56	1.55	1.51	99.7%	96.5%	96.9%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	4.49	2.94	2.95	65.4%	65.7%	100.6%
1494 Promoting commercial aquaculture in Uganda Project	0.40	0.39	0.38	96.3%	95.0%	98.7%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	16.63	16.77	86.5%	87.2%	100.8%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.89	0.53	0.55	59.9%	61.8%	103.2%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.88	0.86	0.88	96.7%	99.9%	103.3%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	17.47	15.25	15.34	87.3%	87.9%	100.6%

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QUARTER 4: Highlights of Vote Performance

Programme 0149 Policy, Planning and Support Services	30.55	31.00	30.72	101.5%	100.5%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.59	6.75	6.75	120.9%	120.8%	100.0%
10 Department of Planning	1.63	1.63	1.62	100.0%	99.1%	99.1%
13 Internal Audit	0.50	0.50	0.49	100.0%	98.1%	98.1%
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.36	0.34	35.5%	33.8%	95.2%
22 Agricultural Statistical Unit	0.81	0.81	0.76	100.0%	94.9%	94.9%
25 Human Resource Management Department	12.75	12.75	12.72	100.0%	99.7%	99.7%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.64	2.44	2.42	92.5%	91.8%	99.2%
1085 MAAIF Coordination/U Growth	1.42	1.42	1.42	100.0%	99.9%	99.9%
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.03	0.00	2.8%	0.0%	0.0%
1327 National Farmers Leadership Center (NFLC)	1.00	1.00	1.00	100.0%	100.0%	100.0%
1328 Support to Agricultural Training Institutions	1.25	1.21	1.21	96.4%	96.4%	100.0%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	0.49	0.37	48.6%	36.7%	75.5%
1401 National Food and Agricultural Statistics System (NFASS)	1.17	0.94	0.94	80.4%	80.4%	100.0%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.68	0.63	0.63	92.5%	92.5%	100.0%
1444 Agriculture Value Chain Development	1.11	0.05	0.05	4.5%	4.5%	99.8%
Total for Vote	330.94	257.58	243.21	77.8%	73.5%	94.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0101 Crop Resources	83.72	54.14	43.91	64.7%	52.5%	81.1%
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	35.46	30.63	23.61	86.4%	66.6%	77.1%
1263 Agriculture Cluster Development Project	22.00	5.55	5.55	25.2%	25.2%	100.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	5.40	1.29	0.18	23.9%	3.3%	14.0%
1425 Multisectoral Food Safety & Nutrition Project	20.86	16.68	14.58	79.9%	69.9%	87.4%
Programme: 0102 Directorate of Animal Resources	52.71	34.67	32.17	65.8%	61.0%	92.8%
<i>Development Projects.</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	31.33	13.37	13.37	42.7%	42.7%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	21.38	21.30	18.80	99.6%	87.9%	88.3%
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	22.01	17.05	16.15	77.5%	73.4%	94.7%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	18.34	17.05	16.15	93.0%	88.1%	94.7%

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1266 Support to Agro Processing & Marketing of Agricultural Products Project	3.67	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	158.44	105.87	92.24	66.8%	58.2%	87.1%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.570	1.570	1.570	1.567	100.0%	99.8%	99.8%
Non Wage	2.266	2.032	2.032	2.029	89.7%	89.5%	99.8%
Devt. GoU	2.130	2.130	2.130	2.097	100.0%	98.5%	98.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.966	5.733	5.733	5.693	96.1%	95.4%	99.3%
Total GoU+Ext Fin (MTEF)	5.966	5.733	5.733	5.693	96.1%	95.4%	99.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.966	5.733	5.733	5.693	96.1%	95.4%	99.3%
<i>A.I.A Total</i>	1.000	1.000	1.000	0.942	100.0%	94.2%	94.2%
Grand Total	6.966	6.733	6.733	6.634	96.7%	95.2%	98.5%
Total Vote Budget Excluding Arrears	6.966	6.733	6.733	6.634	96.7%	95.2%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0155 Dairy Development and Regulation	6.97	6.73	6.31	96.7%	90.6%	93.7%
Total for Vote	6.97	6.73	6.31	96.7%	90.6%	93.7%

Matters to note in budget execution

Despite the Authority's significant effort in developing and regulating the sub sector , stagnant MTEF has persistently made it difficult for the Authority to :-

1. Recruit for key positions like Director , Technical Services , Principal Legal Officers etc
2. Effectively operationalise regional offices,
- 3.Rehabilitate more milk collection centers,
- 4.Establish and equip regional laboratories , acquire and equip mobile laboratories,
- 5.Open up border offices at Katuna and Mutukula to effectively monitor dairy exports and imports and ;
6. Carry out other key dairy development and regulation activities

CESS compensation which is currently at least UGX 8 billion is also still pending.

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

(i) Major unspent balances

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 0155 Dairy Development and Regulation	
0.004 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: n/an/a	
0.033 Bn Shs	<i>SubProgramme/Project :1268 Dairy Market Acess and Value Addition</i>
Reason: Payment bounced due to IFMS operational challenges towards the end of the Financial Year.n/a	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0155 Dairy Development and Regulation			
Output: 015502 Promotion of dairy production and marketing			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.860	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of dairy stakeholders trained/skilled along the dairy value chain	,3200	216,3459	
No. of milk collection centres rehabilitated and functional	0,2	0,2	
No. of milk handling equipment/utensils procured and distributed	,300	0,552	
Output: 015503 Quality assurance and regulation along the value chain			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.452	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of dairy premises/equipment/consignments inspected	,1800	0,2376	
No. of dairy premises/equipment/importers/exporters registered	,1003	0,997	
No. of milk and milk product samples analyzed	,2500	0,2601	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 4.761	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.761	% Budget Spent: 0.0%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

The Financial Year was concluded with the commissioning of the newly constructed Soroti Regional Office in an attempt to further improve service delivery in the North Eastern Region.

Soroti Milk Collection Centre was also commissioned and dairy farmers have already started bulking milk for income and wealth generation; coupled with improved health, quality of milk and reduction in post-harvest losses.

Thousands of dairy stakeholders were also skilled along the value chain.

V3: Details of Releases and Expenditure

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
Programme 0155 Dairy Development and Regulation	6.97	6.73	6.63	96.7%	95.2%	98.5%
Class: Outputs Provided	5.97	5.77	5.70	96.6%	95.5%	98.9%
015501 Support to dairy development	3.87	3.72	3.71	96.0%	95.8%	99.7%
015502 Promotion of dairy production and marketing	1.12	1.08	1.08	97.1%	97.0%	99.9%
015503 Quality assurance and regulation along the value chain	0.99	0.97	0.91	98.0%	92.4%	94.3%
Class: Capital Purchases	0.99	0.96	0.93	97.2%	94.0%	96.7%
015572 Government Buildings and Administrative Infrastructure	0.47	0.44	0.41	94.1%	87.3%	92.8%
015576 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	100.0%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.44	0.44	0.44	100.0%	100.0%	100.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	98.2%	98.2%
015579 Acquisition of Other Capital Assets	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	6.97	6.73	6.63	96.7%	95.2%	98.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.97	5.77	5.70	96.6%	95.5%	98.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.00	2.04	2.03	102.0%	101.9%	99.8%
211103 Allowances	0.07	0.07	0.07	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	102.2%	101.2%	99.1%
213001 Medical expenses (To employees)	0.16	0.06	0.06	35.4%	35.4%	100.0%
213004 Gratuity Expenses	0.51	0.52	0.52	102.2%	101.8%	99.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	93.6%	93.6%	100.0%
221003 Staff Training	0.01	0.01	0.01	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	95.8%	95.8%	100.0%

Vote:121 Dairy Development Authority

QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	51.6%	51.6%	100.0%
221009 Welfare and Entertainment	0.16	0.12	0.12	77.4%	77.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.03	0.03	70.8%	70.8%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.03	48.0%	48.0%	100.0%
223001 Property Expenses	0.04	0.04	0.03	100.0%	92.8%	92.8%
223004 Guard and Security services	0.09	0.09	0.09	95.3%	94.8%	99.5%
223005 Electricity	0.03	0.03	0.03	78.1%	76.7%	98.2%
223006 Water	0.02	0.01	0.01	65.6%	65.6%	100.0%
224001 Medical Supplies	1.30	1.30	1.24	100.0%	95.7%	95.7%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.03	0.03	86.9%	86.9%	100.0%
227001 Travel inland	0.36	0.35	0.35	98.8%	98.8%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.38	0.35	0.35	91.5%	91.4%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.99	0.96	0.93	97.2%	94.0%	96.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.45	0.42	0.39	93.8%	86.7%	92.5%
312202 Machinery and Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	98.2%	98.2%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	6.97	6.73	6.63	96.7%	95.2%	98.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0155 Dairy Development and Regulation	6.97	6.73	6.63	96.7%	95.2%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.84	4.60	4.54	95.2%	93.8%	98.6%
<i>Development Projects</i>						
1268 Dairy Market Acess and Value Addition	2.13	2.13	2.10	100.0%	98.4%	98.4%
Total for Vote	6.97	6.73	6.63	96.7%	95.2%	98.5%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.052	64.585	0.052	0.052	100.0%	100.0%	100.0%
Non Wage	0.085	20.481	0.085	0.077	100.0%	90.6%	90.6%
Devt. GoU	6.220	77.653	6.220	6.196	100.0%	99.6%	99.6%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.357	162.720	6.357	6.325	100.0%	99.5%	99.5%
Total GoU+Ext Fin (MTEF)	6.357	261.978	6.357	6.325	100.0%	99.5%	99.5%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.357	263.011	6.357	6.325	100.0%	99.5%	99.5%
<i>A.I.A Total</i>	0.717	73.121	0.556	0.472	77.6%	65.8%	84.9%
Grand Total	7.074	336.133	6.913	6.797	97.7%	96.1%	98.3%
Total Vote Budget Excluding Arrears	7.074	335.099	6.913	6.797	97.7%	96.1%	98.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0105 Urban Commercial and Production Services	7.07	6.91	6.75	97.7%	95.4%	97.6%
Total for Vote	7.07	6.91	6.75	97.7%	95.4%	97.6%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

NAADS

711(477F,234M) beneficiaries from 5 Divisions received 80,746-day old broiler chicks, 6220 day old layer chicks, 2,932 bags feeds 3 ,150 mushrooms gardens, 8 mushroom starter kits, 39 starter up kits for vegetable gardens and 107 machines

Monitored 394 farmers (2016/17 and 2017/18) randomly to follow up enterprise performance.

3,816 Kuroiler chicks brooded and distributed, average live weight of 412g at 4 weeks.

29 piglets born at the farm from 2 sows. Pig breeding unit hit by deadly African swine fever claiming 98 pigs and piglets.

Delivered 185 bags poultry feeds ,35 bags sow and weaner and 10 bags of fish feed to Kyanja

Animal Production

801 farmers received technical support in Disease control, feeding, Marketing, Vaccination and brooding of chicken

Host 1421 guests on open days from within and outside Uganda.

Agriculture and Agribusiness

Established 10 new micro gardens and 1/2 acre land opened for production of vegetables at Kyanja .

Produced 14,297 seedlings and distributed to 570 farmers.

Fisheries and Aquaculture

Supervised 8 casual staff(7M, 1F) at 3 landing sites on daily management.

Sensitized 906 fisher folks (497F, 409M) at 3 fish landing sites

Conducted 132 fish inspections in 22 markets.

Total fish captured for the different categories: Fresh - Nile Tilapia (382tons), Nile Perch (403tons), Dry/Cured - Fish Nile Tilapia (235tons), Nile Perch (212tons), Mukene (143tons)

Commercial Services

Paid retainer for Nakawa and Wandegeya to December, for January to March 2018 claim forwarded to treasury for payment. The retainer for the last quarter is being processed as well.

Cleared utility bills for vendors in Usafi and Wandegeya . outstanding bills for Usafi was UGX.1.1M and Wandegeya UGX. 6.9M

Inspected 13 Sunday Markets, average participation of 550 vendors

266 Community groups were mobilized and registered as cooperatives

588 executives and managers from 104 SACCOS trained in management of cooperatives

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0105 Urban Commercial and Production Services	
0.008 Bn Shs	<i>SubProgramme/Project :13 Urban Commercial and Production Services</i>
Reason: failed EFT as at 30-June -2017Failed EFTs in the month of June 2018.	
0.024 Bn Shs	<i>SubProgramme/Project :0100 NAADS</i>
Reason: Residual balance on warrant .Failed EFTs in the month of June .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 6.325	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Farmers' support and input supply community sensitization, selection of beneficiaries, procurement and distribution of inputs
 Conducting Monitoring
 Management of adoptive research trials (7,000 doses of semen produced, 1,000 piglets produced, 120,000 chicks distributed)
 Providing Advisory services
 Training programs (Livestock management and marketing of products) set up of field demonstrations
 Innovation and technology transfer demonstrations at Kyanja
 Information dissemination and sensitization
 Enterprise and Trade development
 Management of capture fisheries
 Routine inspection of 22 markets
 Data collection
 Regulation and control:
 Promotion of urban fish farming
 Support to markets; Periodic maintenance, vendor registration, conducting elections, monitoring market leadership committees
 Settlement of utility bills
 Procurement of Usafi Market (installment)
 Management of the Sunday Market
 Support to Cooperatives
 Support to enterprise and Trade development

V3: Details of Releases and Expenditure

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
Programme 0105 Urban Commercial and Production Services	7.07	6.91	6.80	97.7%	96.1%	98.3%
Class: Outputs Provided	2.07	1.91	1.80	92.2%	86.6%	93.9%
010503 Market Access for Urban Agriculture	2.07	1.91	1.80	92.2%	86.6%	93.9%
Class: Capital Purchases	5.00	5.00	5.00	100.0%	100.0%	100.0%
010580 Urban Market Construction	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total for Vote	7.07	6.91	6.80	97.7%	96.1%	98.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.07	1.91	1.80	92.2%	86.6%	93.9%
211101 General Staff Salaries	0.25	0.25	0.22	100.0%	87.1%	87.1%
221002 Workshops and Seminars	0.01	0.01	0.01	86.0%	53.7%	62.4%
223005 Electricity	0.12	0.07	0.05	58.0%	41.7%	71.8%
223006 Water	0.05	0.05	0.05	97.5%	97.5%	100.0%
224001 Medical Supplies	0.10	0.09	0.07	91.8%	66.8%	72.7%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	95.6%	95.6%
224006 Agricultural Supplies	1.32	1.26	1.23	95.4%	93.4%	97.9%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	59.3%	59.3%
228001 Maintenance - Civil	0.15	0.11	0.11	75.9%	72.9%	96.1%
228004 Maintenance – Other	0.04	0.04	0.04	93.5%	93.0%	99.5%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	5.00	5.00	5.00	100.0%	100.0%	100.0%
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total for Vote	7.07	6.91	6.80	97.7%	96.1%	98.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0105 Urban Commercial and Production Services	7.07	6.91	6.80	97.7%	96.1%	98.3%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.64	0.58	0.49	90.1%	76.5%	84.9%
<i>Development Projects</i>						
0100 NAADS	6.43	6.33	6.31	98.5%	98.0%	99.5%
Total for Vote	7.07	6.91	6.80	97.7%	96.1%	98.3%

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

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	1.900	1.900	1.900	100.0%	100.0%	100.0%
Non Wage	1.795	1.629	1.629	1.629	90.8%	90.8%	100.0%
Devt. GoU	7.464	6.806	6.819	6.819	91.4%	91.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.159	10.335	10.347	10.347	92.7%	92.7%	100.0%
Total GoU+Ext Fin (MTEF)	11.159	10.335	10.347	10.347	92.7%	92.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.159	10.335	10.347	10.347	92.7%	92.7%	100.0%
A.I.A Total	3.420	1.321	1.321	1.321	38.6%	38.6%	100.0%
Grand Total	14.579	11.655	11.668	11.668	80.0%	80.0%	100.0%
Total Vote Budget Excluding Arrears	14.579	11.655	11.668	11.668	80.0%	80.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0156 Breeding and Genetic Development	14.58	11.67	11.52	80.0%	79.0%	98.7%
Total for Vote	14.58	11.67	11.52	80.0%	79.0%	98.7%

Matters to note in budget execution

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

QUARTER 4: Highlights of Vote Performance

The vote encountered a number of challenges affecting the achievement of its mandate:

Outbreak of diseases such as Contagious CCPP, PPR, FMD and enterotoxaemia, especially in the ranches of Ruhengere, Sanga, Nshaara and Rubona stock farm.

Inadequate wage bill a factor which has hindered recruitment and retention of the competent skilled personnel.

Inadequate livestock handling structures at the farms and ranches highly affect the breeding activities which lead to low levels of performance.

Despite efforts to desilt a few valley tanks, Silting of valley dams in many of the NAGRC&DB farms led to infestation of cattle with diseases leading to abortions in pregnant cows and heifers hence inconveniencing the breeding programme.

Limited pastures due to the invasive weeds and thorny thickets at Kasolwe, Ruhengere and Nshara which continues to maintain breeding stock in poor body condition thus delaying conception.

Established fodder bunks are still below planned acreage due to limited accessibility to cultivation machinery (tractors and implements) that would help in speeding up land preparation for early planting.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.966	% Budget Spent: 0.0%

Performance highlights for the Quarter

The total number of improved birds produced stood at thirty six thousand one hundred eighty two (36,182) kuroiler chicks produced.

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

QUARTER 4: Highlights of Vote Performance

The total number kids produced stood at four hundred thirty one (431).

The total number of improved pigs produced during third quarter stood at 127 pure Piglets of cambrough, large white, and Danish landrace breeds.

The total number of cross bred animals produced stood at four hundred thirty eight (438).

The total number of animals synchronized served with high grade semen stood at 761.

108 calves from pure dairy herd this was intensified at Njeru, Rubona and Livestock experimental station.

One breeder society/ Association was established/ Strengthened. stood at 1in the different parts of the country which include the National Piggery breeders Association of Uganda.

Seven hundred and twenty three (723) pure beef bred animals and appropriate crosses were produced.

Four hundred and fifty two (452) animals were produced and a total of seventy two (72) animals were selected and recruited into the superior herd of local animals.

7,035 of semen for both Dairy and beef, 6,877dozes were extended to farmers in all regions of Uganda.

NAGRC&DB trained 33 artificial insemination technicians from 17 Districts across Uganda.

The total number of farmers trained stood at 5,126 from 44 Districts of Uganda.

15,001 Liters of liquid nitrogen were produced and 10,235 distributed to farmers across the country.

The total number of farmers sensitized in breeding stood at 5,126.

The total of 298 forage trees was planted for environmental protection to meet budget cross cutting issues.

180 acres of pasture and forages were established at different farms and ranches.

The tons of silage produced and conserved stood at 33 tons of concentrates were produced.

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

QUARTER 4: Highlights of Vote Performance

Twelve 12 kilometers of farm roads were opened and graded at Maruzi ranch.

Three administrative structures, and staff houses construction for Lusenke and maruzi, & a hostel for training of Artificial Insemination technicians at Ruhengyere is in progress.

In order to increase enabling environment for breeding.

In order to increase access to safe water for livestock production, two water systems at Nshara and lusenke ranches are in the progress of establishment.

The procurement of one tractor and implements for pasture establishment has been concluded

In order to open up more land for animals grazing, a bull dozer with a service van has been procured to help in bush clearing and boundary opening.

The construction of a hay barn at Lusenke and Ruhengyere is in progress to strengthen preservation of livestock feed.

Four (04) service delivery vehicles for Maruzi, Rubona and Bull stud has been completed.

The total number staff trained in short and long term courses stood at 4

In order to strengthen the public private partnerships, NAGRC&DB established seven partnerships during the quarter to boost animal breeding and production activities

V3: Details of Releases and Expenditure

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
Programme 0156 Breeding and Genetic Development	14.58	11.67	11.67	80.0%	80.0%	100.0%
Class: Outputs Provided	7.58	5.26	5.26	69.3%	69.3%	100.0%
015601 Human Resource management &development.	2.56	2.50	2.50	97.7%	97.7%	100.0%
015602 Financial management,management accounting & financial Accounting.	0.36	0.23	0.23	64.3%	64.3%	100.0%

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015603 Promotion and development of regional & international relations.	0.01	0.01	0.01	100.0%	100.0%	100.0%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.04	0.04	100.0%	100.0%	100.0%
015605 Monitoring and evaluation	0.03	0.03	0.03	100.0%	100.0%	100.0%
015607 Promotion of dairy cattle breeding	0.03	0.02	0.02	50.0%	51.0%	102.0%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.19	0.10	0.10	54.9%	54.9%	100.0%
015611 Conservation and utilization of indigenous Animal Genetic resources.	0.11	0.06	0.06	59.2%	59.2%	100.0%
015612 Promotion of beef cattle breeding	0.02	0.02	0.02	100.0%	100.0%	100.0%
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.05	0.04	0.04	70.0%	73.3%	104.7%
015614 Multiplication of pure beef breeds & appropriate crosses	0.40	0.15	0.15	36.5%	36.5%	100.0%
015616 Conservation and utilization of indigenous Animal Genetic resources.	0.05	0.03	0.03	55.0%	55.0%	100.0%
015619 Production and distribution of chicks	2.48	1.02	1.02	41.1%	41.1%	100.0%
015621 Breeding & multiplication of meat goats	0.04	0.04	0.04	100.0%	100.0%	100.0%
015623 Breeding & multiplication of pigs	0.18	0.11	0.11	61.1%	61.1%	100.0%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.49	0.45	0.45	91.8%	91.8%	100.0%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.00	0.00	0.00	100.0%	100.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.02	0.02	0.02	100.0%	100.0%	100.0%
015631 Develop National herd/milk/beef recording schemes	0.00	0.00	0.00	100.0%	100.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.05	0.04	0.03	72.2%	63.1%	87.3%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.05	0.05	0.05	100.0%	100.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.04	0.04	0.04	87.5%	87.5%	100.0%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.01	0.01	100.0%	100.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.32	0.21	0.21	65.1%	66.2%	101.6%
Class: Capital Purchases	7.00	6.41	6.41	91.6%	91.6%	100.0%
015672 Government Buildings and Administrative Infrastructure	3.40	2.76	2.75	81.3%	80.9%	99.5%
015673 Roads, Streets and Highways	0.60	0.60	0.60	100.0%	100.0%	100.0%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%

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

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015677 Purchase of Specialised Machinery & Equipment	1.90	1.78	1.78	93.7%	93.7%	100.0%
015679 Acquisition of Other Capital Assets	0.60	0.77	0.78	128.3%	130.4%	101.6%
Total for Vote	14.58	11.67	11.67	80.0%	80.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	2.05	2.05	93.3%	93.3%	100.0%
211103 Allowances	0.40	0.21	0.21	52.1%	52.2%	100.1%
212101 Social Security Contributions	0.22	0.20	0.20	89.8%	89.8%	100.0%
213004 Gratuity Expenses	0.57	0.38	0.38	67.3%	67.3%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.13	0.07	0.07	53.4%	53.4%	100.0%
221003 Staff Training	0.14	0.14	0.14	96.4%	96.4%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	35.6%	35.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.18	0.17	0.17	94.4%	94.4%	100.0%
223006 Water	0.06	0.05	0.05	77.4%	77.4%	100.0%
224001 Medical Supplies	1.24	0.54	0.54	43.3%	43.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	50.0%	100.0%
224006 Agricultural Supplies	1.42	0.64	0.64	45.4%	45.0%	99.2%
227001 Travel inland	0.15	0.15	0.16	100.0%	103.3%	103.3%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.28	100.0%	100.6%	100.6%
228001 Maintenance - Civil	0.20	0.11	0.11	54.9%	54.9%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.04	0.04	38.2%	36.6%	95.8%
Class: Capital Purchases						
281504 Monitoring, Supervision & Appraisal of capital works	0.25	0.20	0.20	80.0%	80.0%	100.0%
312101 Non-Residential Buildings	3.35	2.71	2.70	81.0%	80.6%	99.5%
312103 Roads and Bridges.	0.50	0.50	0.50	100.0%	100.0%	100.0%
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.82	1.70	1.70	93.4%	93.4%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312301 Cultivated Assets	0.20	0.42	0.42	210.0%	210.0%	100.0%

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

QUARTER 4: Highlights of Vote Performance

314201 Materials and supplies	0.35	0.35	0.36	100.0%	103.6%	103.6%
Total for Vote	14.58	11.67	11.67	80.0%	80.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0156 Breeding and Genetic Development	14.58	11.67	11.67	80.0%	80.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.80	2.67	2.67	95.4%	95.4%	100.0%
02 Dairy cattle	0.32	0.18	0.18	55.9%	55.9%	100.2%
03 Beef cattle	0.52	0.23	0.23	43.8%	44.1%	100.7%
04 Poultry	2.48	1.02	1.02	41.1%	41.1%	100.0%
05 Small ruminants &non ruminants	0.22	0.15	0.15	68.2%	68.2%	100.0%
06 Pasture and feeds	0.23	0.19	0.19	82.2%	82.2%	100.0%
08 National Animal Data Bank	0.03	0.03	0.03	100.0%	100.0%	100.0%
09 Fish breeding and production	0.05	0.04	0.03	72.2%	63.1%	87.3%
10 Assisted Reproductive Technologies (ARTs)	0.47	0.35	0.36	75.2%	75.9%	100.9%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.46	6.82	6.82	91.4%	91.4%	100.0%
Total for Vote	14.58	11.67	11.67	80.0%	80.0%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.472	22.472	22.472	22.472	100.0%	100.0%	100.0%
Non Wage	7.311	7.311	7.311	7.311	100.0%	100.0%	100.0%
Devt. GoU	8.780	7.122	7.122	7.122	81.1%	81.1%	100.0%
Ext. Fin.	45.540	45.540	45.540	45.540	100.0%	100.0%	100.0%
GoU Total	38.564	36.906	36.906	36.906	95.7%	95.7%	100.0%
Total GoU+Ext Fin (MTEF)	84.104	82.445	82.445	82.445	98.0%	98.0%	100.0%
Arrears	0.007	0.007	0.007	0.007	100.0%	100.0%	100.0%
Total Budget	84.112	82.453	82.453	82.453	98.0%	98.0%	100.0%
<i>A.I.A Total</i>	5.792	6.191	6.191	5.590	106.9%	96.5%	90.3%
Grand Total	89.903	88.643	88.643	88.043	98.6%	97.9%	99.3%
Total Vote Budget Excluding Arrears	89.896	88.636	88.636	88.036	98.6%	97.9%	99.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0151 Agricultural Research	89.90	88.64	88.20	98.6%	98.1%	99.5%
Total for Vote	89.90	88.64	88.20	98.6%	98.1%	99.5%

Matters to note in budget execution

(1) The National Agricultural Research Organization has been implementing the Agriculture Technology and Agribusiness Advisory Services (ATAAS) to implement core research and non-core research activities of the NARO strategic plan FY 2008-09-2017/18. The ATAAS project end December 2017. FY 2017/2018 activities under ATAAS between January-June 2018 were adversely affected by the funding gap.

(2) NARO received 80% funds under GOU development expenditure. This funding gap also adversely affected by the undertaking research activities.

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

(i) Major unspent balances
Programme's , Projects
Programme 0151 Agricultural Research
(ii) Expenditures in excess of the original approved budget
0.007 Bn Shs SubProgramme:14 Bulindi ZARDI

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.405	% Budget Spent: 0.0%

Performance highlights for the Quarter

A. Infrastructure development

- a) His Excellency the President of Uganda, Gen Yoweri Museveni visited NASARRI and appreciated scientific achievements, developments and progress attained by the Institute. The President promised to increase funding for research infrastructure.
- b) NARO Top management visited Maruzi ranch in Apac district. Maruzi is the proposed site for the relocation for the National Livestock Resources Research Institute.

B. Technology Generation and Development

- c) Forty-one New Varieties/Breeds/ Prototypes submitted to Variety Release Committee for release.
- d) Ninety-six agricultural production technologies generated.
- e) Under the Competitive Grant Scheme National Agricultural Research organization, inventoried the Support to Collaborative Research and Development Projects, 2014-2018, A completion report was compiled.
- f) Thirty technological innovation platforms supported.
- g) One hundred twenty one technological innovations delivered to uptake pathways.
- h)

C. Policy and Public relations Development

- h) Development of a new NARO strategic plan FY 2018-19-2027/28.
- i) NARO Council ratified the NARO brand manual.
- j) Forty NARO info-hub partners established.
- k) 10 TV Documentaries aired.
- l) 9 Commodity Photography done in 9 institutes .

D. Financial resource Development

- a) Submission of the East and Central Africa Agricultural Transformation (ECAT) proposal to World Bank.. This is a follow on project to East African Agricultural Productivity Project
- b) Completion of the Agriculture Technology and Agribusiness Advisory Services project.
- c) MoU between Cornwell University and NARO (NaCRRI) to promote increased awareness, appreciation and application of biotechnology and safety in Uganda.
- d) MoU between Cornwell University and NARO (NaCRRI) to support the NEXT Generation Cassava Breeding Phase 2.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0151 Agricultural Research	89.90	88.64	88.04	98.6%	97.9%	99.3%
Class: Outputs Provided	72.22	75.03	70.98	103.9%	98.3%	94.6%
015101 Generation of agricultural technologies	15.75	19.88	17.98	126.2%	114.1%	90.4%
015102 Research extension interface promoted and strengthened	9.59	9.56	8.85	99.7%	92.3%	92.6%
015103 Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
015104 Agricultural research capacity strengthened	40.57	39.28	38.36	96.8%	94.5%	97.7%
015105 Generation of technologies for priority commodities	6.25	6.25	5.74	100.0%	91.9%	91.9%
Class: Outputs Funded	1.78	0.94	0.94	53.0%	53.0%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.78	0.94	0.94	53.0%	53.0%	100.0%
Class: Capital Purchases	15.90	12.67	16.11	79.7%	101.3%	127.2%
015172 Government Buildings and Administrative Infrastructure	4.10	4.10	3.88	100.0%	94.7%	94.7%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.62	0.62	176.0%	176.0%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.95	0.95	1.68	100.0%	177.1%	177.1%
015177 Purchase of Specialised Machinery & Equipment	10.25	6.75	9.68	65.8%	94.4%	143.4%
015178 Purchase of Office and Residential Furniture and Fittings	0.25	0.25	0.25	100.0%	100.0%	100.0%
Total for Vote	89.90	88.64	88.04	98.6%	97.9%	99.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	72.22	75.03	70.98	103.9%	98.3%	94.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25.73	25.56	25.24	99.3%	98.1%	98.7%
211103 Allowances	0.01	0.01	0.01	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.29	2.29	2.29	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.86	1.86	1.86	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.16	2.04	1.94	176.6%	167.3%	94.8%
221002 Workshops and Seminars	4.74	4.28	4.00	90.3%	84.3%	93.3%
221003 Staff Training	1.59	1.44	1.36	90.6%	85.4%	94.3%
221004 Recruitment Expenses	0.35	0.35	0.35	98.5%	98.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.27	0.55	0.52	207.9%	196.0%	94.2%
221006 Commissions and related charges	0.60	0.59	0.53	98.2%	89.2%	90.9%
221007 Books, Periodicals & Newspapers	0.34	0.90	0.84	267.8%	248.4%	92.7%
221008 Computer supplies and Information Technology (IT)	0.70	0.99	0.91	140.5%	130.1%	92.6%
221009 Welfare and Entertainment	0.36	0.30	0.30	84.2%	83.9%	99.6%

Vote:142 National Agricultural Research Organisation

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	1.29	1.23	1.12	95.5%	86.5%	90.5%
221012 Small Office Equipment	0.10	0.22	0.21	213.3%	202.1%	94.7%
221016 IFMS Recurrent costs	0.26	0.26	0.24	98.2%	92.6%	94.3%
221017 Subscriptions	0.28	0.19	0.18	67.4%	66.6%	98.9%
222001 Telecommunications	0.86	0.86	0.77	99.3%	89.3%	90.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	95.6%	95.6%
222003 Information and communications technology (ICT)	0.52	0.29	0.27	55.8%	52.1%	93.3%
223004 Guard and Security services	0.21	0.28	0.28	136.2%	135.8%	99.7%
223005 Electricity	0.55	0.46	0.42	82.9%	77.1%	92.9%
223006 Water	0.17	0.16	0.15	92.7%	90.0%	97.1%
224001 Medical Supplies	5.03	4.98	4.36	99.0%	86.7%	87.6%
224004 Cleaning and Sanitation	0.24	0.21	0.20	87.2%	83.8%	96.2%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
224006 Agricultural Supplies	9.55	8.88	8.17	93.0%	85.6%	92.0%
225001 Consultancy Services- Short term	0.79	0.89	0.83	111.7%	104.9%	93.9%
226001 Insurances	0.12	0.12	0.12	98.9%	97.7%	98.8%
227001 Travel inland	6.40	6.29	5.79	98.3%	90.5%	92.1%
227002 Travel abroad	1.12	2.81	2.70	251.5%	241.9%	96.2%
227004 Fuel, Lubricants and Oils	2.18	1.99	1.76	91.3%	80.5%	88.1%
228001 Maintenance - Civil	0.51	1.66	1.29	328.0%	254.9%	77.7%
228002 Maintenance - Vehicles	1.17	1.12	1.04	95.8%	88.2%	92.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.47	0.45	134.9%	127.7%	94.7%
228004 Maintenance – Other	0.15	0.13	0.12	86.3%	80.7%	93.5%
273102 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	98.7%	97.4%	98.7%
Class: Outputs Funded	1.78	0.94	0.94	53.0%	53.0%	100.0%
262201 Contributions to International Organisations (Capital)	1.78	0.94	0.94	53.0%	53.0%	100.0%
Class: Capital Purchases	15.90	12.67	16.11	79.7%	101.3%	127.2%
312101 Non-Residential Buildings	4.10	4.10	3.88	100.0%	94.7%	94.7%
312201 Transport Equipment	0.35	0.62	0.62	176.0%	176.0%	100.0%
312202 Machinery and Equipment	0.85	1.44	2.17	168.8%	254.9%	151.0%
312203 Furniture & Fixtures	0.25	0.25	0.25	100.0%	100.0%	100.0%
312213 ICT Equipment	0.95	0.95	0.95	100.0%	100.0%	100.0%
312214 Laboratory Equipments	9.40	5.31	8.24	56.5%	87.7%	155.1%
Total for Vote	89.90	88.64	88.04	98.6%	97.9%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0151 Agricultural Research	89.90	88.64	88.04	98.6%	97.9%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.06	34.46	33.86	101.2%	99.4%	98.3%
07 National Crops Resources Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%

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08 National Fisheries Resources Research Institute	0.10	0.10	0.10	100.0%	100.0%	100.0%
09 National Forestry Resources Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
10 National Livestock Resources Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
11 National Semi arid Resources Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
12 National Laboratories Research	0.11	0.11	0.11	100.0%	100.0%	100.0%
13 Abi ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
14 Bulindi ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%
15 Kachwekano ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
16 Mukono ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%
17 Ngetta ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
18 Nabium ZARDI	0.08	0.08	0.08	100.0%	100.0%	100.0%
19 Mbarara ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
20 Buginyaya ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
21 Rwebitaba ZARDI	0.09	0.09	0.09	100.0%	100.0%	100.0%
26 NARO Internal Audit	0.05	0.05	0.05	100.0%	100.0%	100.0%
27 National Coffee Research Institute	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	8.78	7.12	7.12	81.1%	81.1%	100.0%
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.54	45.54	45.54	100.0%	100.0%	100.0%
Total for Vote	89.90	88.64	88.04	98.6%	97.9%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0151 Agricultural Research	45.54	45.54	45.54	100.0%	100.0%	100.0%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.54	45.54	45.54	100.0%	100.0%	100.0%
Grand Total:	45.54	45.54	45.54	100.0%	100.0%	100.0%

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.185	2.185	2.185	2.123	100.0%	97.2%	97.2%
Non Wage	3.225	3.225	3.225	3.147	100.0%	97.6%	97.6%
Devt. GoU	274.295	274.295	274.295	273.891	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	279.705	279.705	279.705	279.162	100.0%	99.8%	99.8%
Total GoU+Ext Fin (MTEF)	279.705	279.705	279.705	279.162	100.0%	99.8%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	279.705	279.705	279.705	279.162	100.0%	99.8%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	279.705	279.705	279.705	279.162	100.0%	99.8%	99.8%
Total Vote Budget Excluding Arrears	279.705	279.705	279.705	279.162	100.0%	99.8%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0154 Agriculture Advisory Services	279.70	279.70	277.85	100.0%	99.3%	99.3%
Total for Vote	279.70	279.70	277.85	100.0%	99.3%	99.3%

Matters to note in budget execution

- Failure by District Local Governments to mobilize, sensitize and prepare the would be beneficiary Farmers in time. This leads to poor management of enterprises.
- Cassava variety NASE 14 has succumbed to the most common diseases of Cassava mainly the Cassava brown streak Virus disease and the African Cassava Mosaic disease in Eastern Uganda and North Eastern Uganda which are known to be the best areas for NASE 14 variety.
- There is a lot bureaucracy in clearance of suppliers' documents at Sub county and District levels. This causes delays in processing payments to suppliers for services provided at NAADS Secretariat.
- A wave of Refugees influx to West Nile coupled with seasonal changes have worsened the food insecurity situation. Relatedly, farmers in the West Nile region tend to prioritize food security as compared to the commercial enterprises promoted by NAADS.
- Disease outbreaks which have delayed selection and delivery of livestock to and fro Districts with outbreaks.
- Most beneficiary groups lack capacity both financial and technical to put up appropriate structures to house value addition equipment as required by NAADS strategic intervention in value addition.
- Prolonged procurement processes due to administrative review a case of procuring tractors and reliance on external technical teams whose availability is limited

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

(i) Major unspent balances

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 0154 Agriculture Advisory Services	
0.078 Bn Shs	SubProgramme/Project :01 Headquarters
	Reason: Low risks of unforeseen circumstances such as death, accidents and other insurance related incidences.Bounced supplier payments at the end of Financial Year
0.403 Bn Shs	SubProgramme/Project :0903 Government Purchases
	Reason: Unspent balances at the end the Financial Year are due to incorrect suppliers' Account numbers and names that led to the revoking of the payments.Bounced payments to suppliers at the end of the Financial Year
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0154 Agriculture Advisory Services			
Output: 015422 Planning, Monitoring and Evaluation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 3.190	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of guidelines formulated and disseminated	2	3	
No. of field monitoring activities conducted	4	4	
No. of evaluation studies conducted	1	1	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 24.075	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 24.075	% Budget Spent: 0.0%

Performance highlights for the Quarter

Distributed improved seeds for food security to farmers including;

- 1,959,500 Kgs of improved maize seed;
- 570,000 Kgs of improved bean seed

Distributed Vegetative / Planting Materials to farmers including;

- 7,495,837 citrus/ orange seedlings;
- 52,080,000 tea seedlings;
- 6,969,854 mango seedlings;
- 118,000 bags of cassava cuttings;

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QUARTER 4: Highlights of Vote Performance

- 534,000 Banana tissue Cultured planting materials;

- 4,950 Bags of seed potato;

- 3,580,576 cocoa seedlings;

- 3,692,000 pineapple suckers;

- 550,800 Grafted Apple seedlings

Atiak sugar cane production implementation progress:

- Total bush cleared for sugarcane production is 13,180 acres out of 13,841 acres

- Total land ploughed is 8,450 acres out of 13,841 acres

- Total sugar cane planted is on 994 acres out of 13,841

- Total of 2,023 tons of seed cane was harvested and loaded out of 41,523 tons

- Total of 1,668 acres of land was harrowed while 1,349 acres was furrowed during the period.

- Manual weeding is in progress and total weeded area to date is 461 acres.

- A total of 994 bags (50 kgs bag) of DAP fertilizer was applied to plant sugar cane during the period.

- 4,700 co-operative members have been recruited out of the 4,700 planned.

Distributed livestock/ stocking materials to farmers including;

- 661 in calf heifers delivered for farmers.

- 9,745 Kgs of pasture seed (Chloris gayana) were distributed for pasture seed multiplication

- 4 AI kits distributed to 4 district local governments;

- 28 veterinary extension workers were trained on delivery of Artificial insemination

- Call off orders made for 356 beef cattle for distribution

19,000 broiler chicks & 38,000 kgs of broiler starter & 76,000kgs Broiler finisher distributed to 3 district local governments & other special interest groups including youths, women, PWDs and older persons.

- 180,000 birds (layers chicks) & 400,000 kgs Chick and Duck mash as well as 200,000 kgs of Growers mash distributed to 39 district local governments targeting mainly youths, women and older persons.

- Call off order made for 3,100 goats for distribution to farmers in 20 DLGs and Distribution is still on going.

- 6,175 improved pigs (gilts and boars) distributed

- 3,113,427 tilapia; 1,489,052 Catfish;

- 270,148 mirror carp and 314,305 kg fish feed called off. So far 478,844 fingerlings for Tilapia had been distributed to 3 DLGs;

- 389,524 fingerlings for catfish distributed to 7 DLGs and 8,700 kgs of fish feed distributed to beneficiary farmers.

Procured and distributed Agro machinery/value addition equipment including:

- Procured 20 sets of milk coolers and matching generators,

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QUARTER 4: Highlights of Vote Performance

- Fruit processing equipment for farmers in Kayunga district procured and delivered
- Construction works for fish hatchery at Nalugulu in Sironko district was at 60% completion
- 15 maize milling equipment 5 rice milling equipment
- 110 tractors were procured
- Procured service provider for installation of 15 solar water pumping systems
- 3 out of 5 greenhouses procured and installed at farmers sites

Agribusiness development services

- A total of 845 village farmer committees;
- 127 parish farmer committees;
- 119 Sub county farmer committees as well as 7 District level farmer committees formed.
- Market assessments on prices of agricultural inputs were conducted for both crop and livestock enterprises.

V3: Details of Releases and Expenditure

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
Programme 0154 Agriculture Advisory Services	279.70	279.70	279.16	100.0%	99.8%	99.8%
Class: Outputs Provided	278.47	277.58	276.99	99.7%	99.5%	99.8%
015406 Programme management and coordination	8.89	8.89	8.71	100.0%	98.1%	98.1%
015414 Provision of priority and strategic Agricultural Inputs to farmers	231.12	231.53	230.95	100.2%	99.9%	99.7%
015415 Managing distribution of agricultural inputs	20.87	20.87	20.88	100.0%	100.1%	100.1%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	14.34	13.04	13.25	90.9%	92.4%	101.7%
015422 Planning, Monitoring and Evaluation	3.25	3.25	3.19	100.0%	98.1%	98.1%
Class: Capital Purchases	1.24	2.13	2.17	171.9%	175.7%	102.2%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.98	1.87	1.87	190.7%	190.7%	100.0%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.19	100.0%	132.2%	132.2%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	279.70	279.70	279.16	100.0%	99.8%	99.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	278.47	277.58	276.99	99.7%	99.5%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.26	3.26	3.19	100.0%	98.1%	98.1%
211103 Allowances	0.04	0.04	0.04	100.0%	98.8%	98.8%
212101 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.09	0.09	0.09	100.0%	99.6%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.64	100.0%	100.4%	100.4%
221001 Advertising and Public Relations	0.90	0.90	0.87	100.0%	97.1%	97.1%
221002 Workshops and Seminars	3.36	3.36	3.32	100.0%	98.6%	98.6%
221003 Staff Training	0.33	0.33	0.33	100.0%	99.5%	99.5%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.30	0.30	0.30	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.06	100.0%	64.5%	64.5%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	97.1%	97.1%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.28	100.0%	99.2%	99.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.0%	99.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	92.5%	92.5%
222001 Telecommunications	0.08	0.08	0.07	100.0%	86.4%	86.4%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	96.2%	96.2%
222003 Information and communications technology (ICT)	0.11	0.11	0.09	100.0%	79.5%	79.5%
223003 Rent – (Produced Assets) to private entities	1.00	1.00	0.98	100.0%	98.4%	98.4%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	70.4%	70.4%
223005 Electricity	0.09	0.09	0.09	100.0%	99.9%	99.9%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.25	0.25	100.0%	100.0%	100.0%
224006 Agricultural Supplies	244.12	243.23	242.89	99.6%	99.5%	99.9%
225001 Consultancy Services- Short term	1.30	1.30	1.30	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	99.1%	99.1%
226001 Insurances	1.30	1.30	1.30	100.0%	99.8%	99.8%
227001 Travel inland	14.97	14.97	14.99	100.0%	100.1%	100.1%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.28	2.28	2.28	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.72	2.72	2.70	100.0%	99.3%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.24	2.13	2.17	171.9%	175.7%	102.2%
312201 Transport Equipment	0.98	1.87	1.87	190.7%	190.7%	100.0%
312203 Furniture & Fixtures	0.11	0.11	0.11	100.0%	100.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.19	100.0%	132.2%	132.2%

Vote:152 NAADS Secretariat

QUARTER 4: Highlights of Vote Performance

Total for Vote	279.70	279.70	279.16	100.0%	99.8%	99.8%
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Table V3.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0154 Agriculture Advisory Services	279.70	279.70	279.16	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.41	5.41	5.27	100.0%	97.4%	97.4%
<i>Development Projects</i>						
0903 Government Purchases	274.29	274.29	273.89	100.0%	99.9%	99.9%
Total for Vote	279.70	279.70	279.16	100.0%	99.8%	99.8%

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.665	14.665	0.665	0.665	100.0%	100.0%	100.0%
Devt. GoU	4.411	4.079	4.079	4.079	92.5%	92.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.076	18.744	4.744	4.744	93.5%	93.5%	100.0%
Total GoU+Ext Fin (MTEF)	5.076	18.744	4.744	4.744	93.5%	93.5%	100.0%
Arrears	1.160	1.160	1.160	1.160	100.0%	100.0%	100.0%
Total Budget	6.236	19.904	5.904	5.904	94.7%	94.7%	100.0%
<i>A.I.A Total</i>	2.447	2.447	2.447	2.416	100.0%	98.7%	98.7%
Grand Total	8.683	22.352	8.352	8.320	96.2%	95.8%	99.6%
Total Vote Budget Excluding Arrears	7.523	21.191	7.191	7.160	95.6%	95.2%	99.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0152 Cotton Development	8.68	7.19	6.94	82.8%	79.9%	96.5%
Total for Vote	8.68	7.19	6.94	82.8%	79.9%	96.5%

Matters to note in budget execution

Sh. 14 billion was released to CDO (Vote 155) by end of Q4 to support domestic value addition under the Lint Buffer Stock Revolving Fund. By end of Q4, CDO had entered into 3 contracts worth Sh. 16.952 billion (Sh. 2.952 billion revolved from previous season) for supply of 11,500 bales of lint to the two local textile millers; Fine Spinners (U) Ltd and Southern Range Nyanza Ltd..

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

(i) Major unspent balances
Programme's , Projects
Programme 0152 Cotton Development
(ii) Expenditures in excess of the original approved budget
Programme 0152 Cotton Development
1.160 Bn Shs SubProgramme:01 Headquarters

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Reason: Rounding off cost figure

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0152 Cotton Development			
Output: 015202 Seed multiplication			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.303	% Budget Spent: 0.0%
Description of Performance:	N/A	Approx. 150 Mt of Nucleus & Foundation were distributed to seed growers; mainly Prison Farms. An estimated 6,000 seed growers were trained on seed multiplication technologies. Approx. 7,000 acres were established for seed multiplication in selected areas in Tororo, Namutumba, Kayunga, Kaliro, Kamuli, Iganga, Luuka, Bukedea, Ngora, Kween, Kaberamaido, Oyam, Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts.	None
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	6000	6000	
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.259	% Budget Spent: 0.0%
Description of Performance:	N/A	A total of 3,965 demonstration plots have been established to-date and about 8,885 training sessions have so far been conducted for over 74,080 farmers who included members of 171 women groups and 124 youth groups.	- More demonstration plots were established to cater for the increased number of farmers. - Activities were implemented with support from Ginners.
<i>Performance Indicators:</i>			
No. demonstration plots established for farmer training	3800	3965	
No. of farmers trained during the training sessions	100000	108000	
No. of training sessions conducted at the demos	11400	11950	
Output: 015206 Mechanisation of land opening			

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.015	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	Organized tractor hire services and a total of 2,657 acres were ploughed. In addition, about 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.	Erratic weather patterns affect ploughing.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	0	0	
Output: 015277 Purchase of Specialised Machinery & Equipment			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.100	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	Procurement process for the service provider was finalized and the contract was awarded	Existing machinery was still being used to process cotton planting seed and could therefore not be dismantled and transferred to the new site.
<i>Performance Indicators:</i>			
<i>Cost of Program :</i>	UShs Bn: 0.000	UShs Bn: 0.765	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.765	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

a) Output Performance highlights:

Distribution of cotton planting seed - a total of about 2,647 Mt of seed were supplied to farmers and an estimated 270,000 acres were planted to cotton in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. Out of the 2,647 Mt of seed, 60 Mt were supplied to farmers in 10 hard-to-reach districts of Amuria, Katakwi, Abim, Koboko, Kaabong, Zombo, Adjumani, Moyo, Yumbe, and Ntoroko.

Farmer training - 3,965 demonstration plots were established and used to train over 108,000 farmers (including members of 171 women groups and 124 youth groups) on crop establishment, crop management, pest control, post-harvest handling and soil and water conservation.

Cotton-targeted extension services - a total of 329 Field Extension workers belonging to Uganda Ginners and Cotton Exporters Association (UGCEA) were trained on cotton agronomy and deployed in the 64 cotton growing districts.

Cotton production inputs - inputs were procured by UGCEA and CDO set up input distribution systems to avail the inputs to farmers. About 1,230,700 one-acre units of pesticides, 5,156 litres of herbicides, 481 Mt of fertilizers and 3,040 spray pumps were supplied to farmers.

Mechanization of land opening - a total of 3,701 acres were ploughed for cotton under the tractor hire scheme while 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively. Members of 171 women groups and 124 youth groups were assisted to access tractor hire and animal traction services.

b) Outcome performance highlights:

Production - the quantity of cotton produced increase by 34% from 151,071 bales in FY 2016/17 to a total of 202,357 bales (@ 185 Kg) of lint which contributed over Sh.188 billion to farmers' incomes, about US\$ 54 million in lint sales, and over Sh. 23 billion in cottonseed sales.

Lint quality performance - 69% of the total quantity of lint produced was graded in the top 3 international lint grades.

Under the Lint Buffer Stock Revolving Fund, 11,500 bales of lint were procured for the two local textile millers; Fine Spinners (U) Ltd and Southern Range Nyanza Ltd.

V3: Details of Releases and Expenditure

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
Programme 0152 Cotton Development	7.52	7.19	7.16	95.6%	95.2%	99.6%
Class: Outputs Provided	3.11	3.11	3.08	100.0%	99.0%	99.0%
015201 Provision of cotton planting seeds	0.36	0.37	0.35	102.5%	97.0%	94.7%
015202 Seed multiplication	0.58	0.57	0.55	99.8%	94.6%	94.8%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	1.98	1.97	1.99	99.6%	100.6%	101.0%
015204 Cotton targeted extension services	0.13	0.13	0.13	100.0%	99.2%	99.2%
015205 Provision of pesticides and spray pumps	0.05	0.05	0.05	100.0%	100.0%	100.0%
015206 Mechanisation of land opening	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	4.41	4.08	4.08	92.5%	92.5%	100.0%
015272 Government Buildings and Administrative Infrastructure	4.21	3.98	3.98	94.5%	94.5%	100.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
015277 Purchase of Specialised Machinery & Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
Total for Vote	7.52	7.19	7.16	95.6%	95.2%	99.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.11	3.11	3.08	100.0%	99.0%	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.05	0.04	123.1%	100.0%	81.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.13	0.13	0.13	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.03	0.04	91.4%	100.0%	109.4%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.16	0.16	0.16	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
226001 Insurances	0.17	0.17	0.17	100.0%	100.0%	100.0%
227001 Travel inland	0.24	0.24	0.28	100.0%	117.5%	117.5%
227002 Travel abroad	0.13	0.13	0.13	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	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.15	0.14	0.08	96.0%	55.7%	58.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	4.41	4.08	4.08	92.5%	92.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.19	3.96	3.96	94.5%	94.5%	100.0%
312202 Machinery and Equipment	0.20	0.10	0.10	50.0%	50.0%	100.0%
Total for Vote	7.52	7.19	7.16	95.6%	95.2%	99.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0152 Cotton Development	7.52	7.19	7.16	95.6%	95.2%	99.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.11	3.11	3.08	100.0%	99.0%	99.0%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	4.08	4.08	92.5%	92.5%	100.0%
Total for Vote	7.52	7.19	7.16	95.6%	95.2%	99.6%

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	53.589	52.699	52.699	52.422	98.3%	97.8%	99.5%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.589	52.699	52.699	52.422	98.3%	97.8%	99.5%
Total GoU+Ext Fin (MTEF)	53.589	52.699	52.699	52.422	98.3%	97.8%	99.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.589	52.699	52.699	52.422	98.3%	97.8%	99.5%
A.I.A Total	23.311	19.692	19.642	18.440	84.3%	79.1%	93.9%
Grand Total	76.900	72.391	72.341	70.862	94.1%	92.1%	98.0%
Total Vote Budget Excluding Arrears	76.900	72.391	72.341	70.862	94.1%	92.1%	98.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0153 Coffee Development	76.90	72.34	71.66	94.1%	93.2%	99.1%
Total for Vote	76.90	72.34	71.66	94.1%	93.2%	99.1%

Matters to note in budget execution

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

The approved annual budget for UCDA was UGX 76.900 billion comprising UGX 53.589 Non-Wage Recurrent and UGX 23.311 AIA. The total release was UGX 72.341 out of which UGX 52.699 was NWR and UGX 19.642 was AIA. A total of 890 million of the NWR budget was not released. Only 94.1% of the budget was released and 98% of the budget releases were spent by the end of the Financial Year.

The major challenge in the execution of the budget is related to inadequate funding for the seedlings generation and planting under the coffee roadmap which has led to accumulation of arrears.

The difficulties in stabilizing the Protocols in propagating coffee plantlets through tissue culture affected the achievements of targets of seedlings that were to be propagated

The Authority had envisaged to receive budget support under the Market Access Upgrade Programme (MARKUP) and aBi Trust which were not realized leading a 16% budget shortfall under the AIA which affected implementation of subprograms under Quality and Regulatory Services.

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

(i) Major unspent balances
Programme's , Projects
Programme 0153 Coffee Development
0.277 Bn Shs SubProgramme/Project :01 Development Services
Reason: The unspent balance occurred partly as a result of incorrect seedlings supplier details in the IFMS such that on paying the funds were returned unpaid. Also, some of the approved payments made after the 15th of June were not processed.
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0153 Coffee Development			
Output: 015301 Production, Research & Coordination			
Output Cost:	UShs Bn: 0.000	UShs Bn: 52.422	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	308	

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

No. of coffee seedlings raised (million)	116	239	
Number of Coffee District Platforms facilitated for coffee activities	40	16	
Number of farmer demonstration plots established	404	1065	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 52.422	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 52.422	% Budget Spent: 0.0%

Performance highlights for the Quarter

Production and Exports

The estimated coffee production for FY 2017/18 was 5,684,255 (60 kilo bags) of coffee out of which 224,800 bags were domestically consumed and 983,458 bags were closing stocks

The volume of coffee exports for FY 2017/18 is 4,456,331 (60-kilo bags) compared to 4,185,940 exported in 2016/17. This represented a 6.46% increase in export. The export performance against projection was 114%. The value of exports was US\$ 492 m compared to 489 m realized in 2016/17, this represented a 0.45% increase in value and a 99% performance against the targeted export value.

Production Research and Coordination

Procured 27,596 MT of elite seed and distributed to 394 nursery operators (298 male and 96 female), raising about 55.19 million seedlings. Distributed 600,860 CWDr clones to 308 nursery operators, 239.923890 million seedlings for planting to 350,622 households in 80 Robusta coffee growing Districts, Certified 2,546 nursery operators Established 1,065 demonstration sites on GAPs. Assessed soil fertility analysis in all the 5 coffee growing regions of which 482 soil samples were collected from 58 districts. Provided financial support to NaCORI for equipping the Tissue culture laboratory. Registered 715 coffee buying stores, 537 primary coffee processing factories, 11 Wet mills, 17 coffee roasters and 92 coffee exporters. Conducted 63 sensitization seminars on Post-Harvest Handling for processors benefiting 501 participants (403 Male and 131 Female) as well as 1,342 farmer sensitization sessions on GAPs benefiting 64,588 participants (53,578 Male and 10,980 Female). Aired 90 hours of radio programs on GAPs, PHH and Regulations using 15 radio stations across the five coffee growing regions. Held 12 National Coffee Platform Committee meetings and coffee platforms meetings in 16 Districts

Coffee Development in Northern Uganda

Distributed 5.598 MT of elite seed to 167 nursery operators, raising 15.66 million seedlings, Distributed 8.76 MT Polypots to 167 nursery operators, 3,000 banana suckers to 23 beneficiaries (16 M and 7 F) in Gulu District and 1,350 shade trees. A total of 4,338,488 seedlings were distributed to 8,650 farmers (6,689 male and 1,961 female). Conducted 1 Inter-regional farmer study tours benefiting 30 Farmers (27 male 3 female) from Dokolo, Amolatar, and Lira. Conducted 26 Farmer Field School sessions benefiting 851 farmers comprising 570 males and 281 Females. Established 14 Farmer Level Organizations to enhance group dynamics in coffee production and marketing. Established 22 Technology development sites (Gulu (2), Nwoya (2), Oyam (2), Kole (2), Omoro(2), Amuru(2),Amolatar (2) Dokolo (2) Alebtong (2) Ajumani(1),Lamwo(1) Agago(1) and Kitgum(1)

Quality Assurance

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Inspected and certified 4,462,796 bags (Robusta: 3,121,107 bags and Arabica: 1,341,638 bags) for exports and issued 22,945 Quality Certificates and 21,730 ICO certificates. Analyzed 7,384 samples and liquored 36,920 cups to determine cup quality. 160,026 bags of coffee were referred for non-conformance to export standards. Evaluated the quality of coffee in the field by analyzing 204 field coffee samples (152 Robusta and 52 Arabica). Trained 36 youth (6 female and 30 male) comprised of university students (14) and coffee exporters (22) in basic quality control. Trained 330 (50 female, 1 disabled) comprised of traders and processors in elementary basic quality control in Kiboga, Kayunga, Wakiso, Rukungiri, Kanungu, Ntungamo, Bukomansimbi, Lwengo, Mpigi, Butambala and Gomba districts. Conducted 3 Lab audits for accreditation by UNBS. Trained and sensitized 293 primary processors and traders (61 female, 58 youth) across the value chain on Standards (Sanitary and Safety parameters) in Nebbi, Zombo, Kayunga, Wakiso, Rukungiri, Kasese, Ibanda and Isingiro districts. Conducted sensory analysis of 176 samples of coffee finished products of 56 brands from the market. Trained 150 farmers, traders and processors (52 female) in value addition, GH&PHH practices, bulk selling, specialty & fine coffee, and graded coffee in 6 Districts.

Value Addition and Generic Promotion

Promoted domestic coffee consumption at 28 local trade fairs and events. Trained 39 youth (16 females and 23 male) and 20 (3 female) students in barista skills and techniques and 15 (3 female and 12 male) youth in coffee brewing techniques and 12 industry technicians in handling and usage of moisture meters and 26 (9 female and 17 male) cuppers in sensory tasting skills. Promoted and marketed Uganda coffee in China through showcasing exportable green coffee samples and providing Uganda coffee for tasting at various exhibitions. Promoted Uganda coffee at the 16th AFCA Exhibition, Uganda; SCAA Seattle USA; the Russian Coffee and Tea expo in Moscow, and 14th SCAJ exhibition in Tokyo.

V3: Details of Releases and Expenditure

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
Programme 0153 Coffee Development	76.90	72.34	70.86	94.1%	92.1%	98.0%
Class: Outputs Provided	76.90	72.34	70.86	94.1%	92.1%	98.0%
015301 Production, Research & Coordination	54.03	53.03	52.84	98.1%	97.8%	99.6%
015302 Quality Assurance	3.53	1.93	1.77	54.7%	50.1%	91.5%
015303 Value Addition and Generic Promotion	3.17	2.84	2.53	89.5%	79.7%	89.1%
015305 Information Dissemination for Marketing and Production	0.69	0.57	0.47	82.0%	67.1%	81.9%
015306 Coffee Development in Northern Uganda	0.54	0.07	0.00	13.3%	0.6%	4.8%
015307 Establishment Costs	14.94	13.90	13.26	93.1%	88.8%	95.4%
Total for Vote	76.90	72.34	70.86	94.1%	92.1%	98.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	76.90	72.34	70.86	94.1%	92.1%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.33	5.49	5.37	86.6%	84.8%	97.9%
211103 Allowances	2.01	1.88	1.81	93.9%	90.2%	96.0%
212101 Social Security Contributions	0.70	0.70	0.70	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.57	0.57	0.51	100.0%	89.8%	89.8%
213002 Incapacity, death benefits and funeral expenses	0.02	0.03	0.02	100.0%	99.8%	99.8%
213004 Gratuity Expenses	1.11	1.11	0.96	100.0%	86.5%	86.5%
221001 Advertising and Public Relations	0.82	0.59	0.57	71.4%	69.7%	97.6%
221002 Workshops and Seminars	1.78	0.83	0.83	46.2%	46.6%	100.8%
221003 Staff Training	0.34	0.34	0.34	100.0%	100.3%	100.3%
221004 Recruitment Expenses	0.01	0.02	0.00	216.0%	44.4%	20.5%
221007 Books, Periodicals & Newspapers	0.00	0.01	0.01	300.0%	269.3%	89.8%
221008 Computer supplies and Information Technology (IT)	0.42	0.24	0.12	56.1%	29.4%	52.5%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	97.3%	97.3%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.13	0.12	114.6%	101.7%	88.7%
221012 Small Office Equipment	0.10	0.10	0.08	100.0%	74.4%	74.4%
221017 Subscriptions	1.39	1.23	0.99	88.5%	71.3%	80.6%
222001 Telecommunications	0.15	0.15	0.15	100.0%	99.9%	99.9%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	81.9%	81.9%
222003 Information and communications technology (ICT)	0.29	0.29	0.26	100.0%	90.3%	90.3%
223001 Property Expenses	0.32	0.32	0.32	100.0%	102.5%	102.5%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.10	0.10	0.10	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.4%	100.0%	99.6%
223006 Water	0.03	0.03	0.03	104.7%	104.7%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.13	0.13	0.07	100.0%	52.9%	52.9%
224001 Medical Supplies	56.18	54.58	54.42	97.1%	96.9%	99.7%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.89	0.52	0.26	59.0%	29.3%	49.7%
226001 Insurances	0.26	0.26	0.26	100.0%	98.7%	98.7%
227001 Travel inland	1.03	0.91	0.80	88.4%	78.3%	88.6%
227002 Travel abroad	0.31	0.31	0.31	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	0.21	0.21	0.17	100.0%	84.7%	84.7%
228002 Maintenance - Vehicles	0.83	0.83	0.80	100.0%	97.0%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.3%	100.3%
282101 Donations	0.03	0.03	0.04	100.0%	108.8%	108.8%
Total for Vote	76.90	72.34	70.86	94.1%	92.1%	98.0%

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

Vote:160 Uganda Coffee Development Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0153 Coffee Development	76.90	72.34	70.86	94.1%	92.1%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Development Services	54.57	53.10	52.84	97.3%	96.8%	99.5%
02 Quality and Regulatory Services	6.70	4.77	4.29	71.2%	64.1%	90.1%
03 Corporate Services	14.94	13.96	13.28	93.4%	88.9%	95.2%
04 Strategy and Business Development	0.69	0.51	0.44	73.6%	63.7%	86.5%
Total for Vote	76.90	72.34	70.86	94.1%	92.1%	98.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.695	5.076	5.457	5.381	116.2%	114.6%	98.6%
Non Wage	19.764	39.342	42.344	41.844	214.3%	211.7%	98.8%
Devt. GoU	8.288	13.063	13.071	13.046	157.7%	157.4%	99.8%
Ext. Fin.	91.118	91.118	130.161	45.180	142.8%	49.6%	34.7%
GoU Total	32.746	57.481	60.872	60.270	185.9%	184.1%	99.0%
Total GoU+Ext Fin (MTEF)	123.865	148.600	191.033	105.451	154.2%	85.1%	55.2%
Arrears	0.313	4.313	4.313	4.312	1378.4%	1378.3%	100.0%
Total Budget	124.178	152.913	195.346	109.763	157.3%	88.4%	56.2%
<i>A.I.A Total</i>	8.216	2.054	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	132.394	154.967	195.346	109.763	147.5%	82.9%	56.2%
Total Vote Budget Excluding Arrears	132.081	150.654	191.033	105.451	144.6%	79.8%	55.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0201 Land, Administration and Management (MLHUD)	58.87	107.83	45.37	183.2%	77.1%	42.1%
0202 Physical Planning and Urban Development	55.49	43.89	20.67	79.1%	37.3%	47.1%
0203 Housing	1.62	1.61	1.55	99.8%	95.7%	95.9%
0249 Policy, Planning and Support Services	16.42	37.70	38.66	229.6%	235.5%	102.6%
Total for Vote	132.39	191.03	106.26	144.3%	80.3%	55.6%

Matters to note in budget execution

Over budget Performance of 185.9% Under GoU is attributed to the supplementary budget of UGX 29.112 Billion provided to the Ministry as broken down below:

- UGX 15 bn to facilitate the operations of the commission of Inquiry into Land matters under the non wage recurrent.
- UGX 7.35bn Housing Finance Bank Government Subsidy for sale of Buganda road flats
- UGX 0.762 bn supplementary wage.
- UGX 6bn Compensation to 3rd parties under GoU Development.

Under Arrears, the 1378.4% performance is as a result of the supplementary of UGX 4bn for payment of domestic arrears.

The low absorption of Donor component 34.7% of the development budget is occasioned by the long term consultancies and works whose certificates of completion have not yet been issued for effecting of actual payment,however when issued all funds shall be fully exhausted.

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0201 Land, Administration and Management (MLHUD)	
0.003 Bn Shs	<i>SubProgramme/Project :07 Land Sector Reform Coordination Unit</i>
Reason: Bounced payments	
0.015 Bn Shs	<i>SubProgramme/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
Reason: Balance after all payments were done due to Foreign exchange rates difference at the time of Budgeting and Payment.	
Programme 0202 Physical Planning and Urban Development	
0.003 Bn Shs	<i>SubProgramme/Project :1244 Support to National Physical Devt Planning</i>
Reason: Bounced payments	
Programme 0203 Housing	
0.002 Bn Shs	<i>SubProgramme/Project :10 Human Settlements</i>
Reason:	
Programme 0249 Policy, Planning and Support Services	
0.497 Bn Shs	<i>SubProgramme/Project :01 Finance and administration</i>
Reason: Verification process hadn't been finalized to effect payment.Pending verification of Pensioners	
0.007 Bn Shs	<i>SubProgramme/Project :1331 Support to MLHUD</i>
Reason: Procurement processesBounced payments	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.002 Bn Shs	<i>SubProgramme:12 Land use Regulation and Compliance</i>
Reason:	
Programme 0249 Policy, Planning and Support Services	
22.864 Bn Shs	<i>SubProgramme:01 Finance and administration</i>
Reason: Verification process hadn't been finalized to effect payment.Pending verification of Pensioners	
5.993 Bn Shs	<i>SubProgramme:1331 Support to MLHUD</i>
Reason: Procurement processesBounced payments	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0201 Land, Administration and Management (MLHUD)</i>			

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 020101 Land Policy, Plans, Strategies and Reports			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.889	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 020106 Land Information Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 7.715	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 10.867	% Budget Spent: 0.0%
Programme: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.821	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 020203 Devt of Physical Devt Plans			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.934	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 020205 Support Supervision and Capacity Building			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.331	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 4.778	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 16.955	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

- 3,320 certificates of title for Freehold, Mailo and Leasehold processed and issued.
- 4,128 files committed (1,409 files in Mukono; 273 files in Wakiso; 274 in MLHUD/HQ and 2,172 files Kampala MZOs).
- 35,724 conveyances completed.
- The enhanced LIS migrated to the phase one MZO of Mbarara.
- Rectified surveys and mapping data captured for the MZO of Mbarara.
- 300 property valuations as broken down as below carried out: - Market Valuation: 53 cases - Rental Valuation: 56 Premises - Custodian Board Survey: 17 cases - Boarding-off: 6 cases - Terms: 64 cases - Probate: 18 cases - Rating: 1 Municipal Councils - General compensation: 13 case -Supervision of Land Acquisition for Infrastructure Projects;(UNRA: 44 Cases. Ministry of water projects: 5 cases, UETCL: 6 Cases., Hydro Power Projects: 5 Cases., Ministry of Energy projects: 4 cases.)
- 4 DLBs of Rukiga, Tororo, Gomba and Buikwe inducted; 6 DLOs of Hoima, Buliisa, Soroti, Mubende, Nwoya, and Sembabule supervised; 4 MZOs of Lira, Masindi, Wakiso and Mbarara monitored and supervised.
- 8500 deed plans approved.
- 23 Km UG/RW boundary Surveyed.
- 2 Meetings held:(1 Meeting between Uganda/Rwanda held in Kabale from 4th - 5th April 2018, 1 Meeting between Uganda/Tanzania held in Entebbe from 15th - 18th May 2018.)
- 18 topographic maps for Kiboga and Kyankwanzi Districts updated and disseminated.
- 500 copies of the map of Jinja (72/1) Topographic map reprinted.
- 15 GCPs established in the districts of Lamwo, Kitgum, Pader, and Agago. In support of Base Mapping project.
- NLIS rolled out and maintained in the 16 LIS sites of Jinja, Mbarara, Masaka, Kampala, Wakiso, Mukono, Kabarole, Lira, Gulu, Arua, Kibaale, Arua, NLIC, MLHUD/HQ, Surveys and Mapping Department.
- Demarcated and produced titles for 70 household parcels in Isingiro district , 698 applications for households in western region (85 for Sheema district; 524 for Mbarara district; and 89 for Buhweju district)
- Finalized setting up and establishment of the Data Processing Centre at Surveys and Mapping Department in Entebbe.
- Appointed the Law Review Working Group responsible for spearheading the review of the Legal framework.
- Pretest trainings in selected LG's in implementation of the National Land Use Regulatory and Compliance framework undertaken in 11 urban councils (Njeru, Lugazi, Kamuli, Kibito, Hima, Kamwenge, Ngoma, Wobulenzi, Kiwoko, Apac, Aduku and Dokolo) undertaken.
- Implementation of PDPs , Land use regulatory and compliance Framework in 5 selected urban Councils across the Country GKMA monitored for compliance to the Land use Regulatory Framework monitored.
- First Draft of the Northern Economic Corridor Regional Physical Development Plan finalized.
- Urban sector reports produced from 5 towns of Kasese, Bulisa, Kagadi, Kiboga and Kibaale.
- Finalized the Solid Waste Management Rapid Impact Assessment.
- Adopted Final Draft National Physical Development Plan submitted and displayed for public to comment.
- Sensitization on condominium property law and regulations conducted in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo.
- Prototype plans were disseminated in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo.
- Sensitization and promotion of Energy efficiency in Buildings done in the Districts of Hoima, Masindi, Kakumiro, Kibaale, Pallisa, Kamuli, Iganga, Jinja and Karilo.
- The National Housing Policy was disseminated in Pallisa, Kumi, Kapchorwa, Bugiri, Kween and Kiryandongo.
- 2 Cabinet Memoranda prepared and submitted to Cabinet Secretariat; 1 Cabinet Return prepared and submitted to Cabinet Secretariat; Policy Analysis undertaken and policy briefs prepared.
- 8 Top Policy/Management meetings held; 8 Senior Management meetings held; 1 Political M&E report produced.
- Implementation/ compliance to the Clients' Charter monitored.
- Effectiveness of the NLIS Monitor compliance to the Access to Information initiatives monitored.
- Detailed budget for FY 2018/2019 prepared and Submitted to MoFPED.
- Ministry interventions Monitored & evaluated and reports produced.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0201 Land, Administration and Management (MLHUD)	58.87	107.83	46.25	183.2%	78.6%	42.9%
Class: Outputs Provided	48.47	104.15	42.57	214.9%	87.8%	40.9%
020101 Land Policy, Plans, Strategies and Reports	1.89	1.89	1.89	100.3%	100.1%	99.8%
020102 Land Registration	0.35	0.34	0.34	98.9%	98.9%	100.0%
020103 Inspection and Valuation of Land and Property	1.91	1.84	1.84	96.2%	96.1%	99.9%
020104 Surveys and Mapping	0.92	0.92	0.92	99.8%	99.8%	100.0%
020105 Capacity Building in Land Administration and Management	0.35	0.35	0.35	100.0%	100.1%	100.1%
020106 Land Information Management	43.04	98.80	37.22	229.5%	86.5%	37.7%
Class: Capital Purchases	10.41	3.68	3.68	35.4%	35.4%	100.0%
020175 Purchase of Motor Vehicles and Other Transport Equipment	10.41	3.68	3.68	35.4%	35.4%	100.0%
Programme 0202 Physical Planning and Urban Development	55.49	43.89	20.45	79.1%	36.9%	46.6%
Class: Outputs Provided	39.59	43.89	20.45	110.9%	51.7%	46.6%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.15	0.83	0.82	72.3%	71.1%	98.4%
020202 Field Inspection	0.77	0.36	0.36	47.5%	47.5%	100.0%
020203 Devt of Physical Devt Plans	4.10	2.94	2.93	71.6%	71.5%	99.9%
020205 Support Supervision and Capacity Building	33.22	18.06	11.51	54.4%	34.6%	63.7%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.34	21.69	4.82	6,365.8%	1,415.0%	22.2%
Class: Capital Purchases	15.90	0.00	0.00	0.0%	0.0%	0.0%
020272 Government Buildings and Administrative Infrastructure	0.60	0.00	0.00	0.0%	0.0%	0.0%
020273 Roads, Streets and Highways	9.40	0.00	0.00	0.0%	0.0%	0.0%
020274 Major Bridges	3.00	0.00	0.00	0.0%	0.0%	0.0%
020279 Acquisition of Other Capital Assets	2.90	0.00	0.00	0.0%	0.0%	0.0%
Programme 0203 Housing	1.62	1.61	1.61	99.8%	99.7%	99.9%
Class: Outputs Provided	1.62	1.61	1.61	99.8%	99.7%	99.9%
020301 Housing Policy, Strategies and Reports	0.15	0.15	0.15	99.5%	98.7%	99.2%
020302 Technical Support and Administrative Services	0.76	0.76	0.76	100.0%	100.0%	100.0%
020303 Capacity Building	0.31	0.30	0.30	99.5%	99.2%	99.7%
020304 Estates Management Policy, Strategies & Reports	0.40	0.40	0.40	100.0%	100.0%	100.0%
Programme 0249 Policy, Planning and Support Services	16.11	37.70	37.14	234.1%	230.6%	98.5%
Class: Outputs Provided	6.93	36.74	36.17	530.4%	522.3%	98.5%
024901 Policy, consultation, planning and monitoring services	1.77	8.51	8.47	480.2%	478.0%	99.5%
024902 Ministry Support Services (Finance and Administration)	4.30	4.23	3.72	98.3%	86.5%	87.9%
024903 Ministerial and Top Management Services	0.52	23.67	23.65	4,514.6%	4,512.2%	99.9%
024904 Information Management	0.08	0.08	0.08	99.4%	99.4%	100.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
024905 Procurement and Disposal Services	0.08	0.08	0.08	99.3%	99.3%	100.0%
024906 Accounts and internal Audit Services	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Outputs Funded	8.22	0.00	0.00	0.0%	0.0%	0.0%
024951 Support to Housing	8.22	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.96	0.96	0.96	100.0%	100.0%	100.0%
024975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.60	100.0%	100.0%	100.0%
024976 Purchase of Office and ICT Equipment, including Software	0.36	0.36	0.36	100.0%	100.0%	100.0%
Total for Vote	132.08	191.03	105.45	144.6%	79.8%	55.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	96.60	165.04	96.31	170.9%	99.7%	58.4%
211101 General Staff Salaries	4.03	4.79	4.72	118.9%	117.1%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.31	0.71	0.69	21.5%	20.7%	96.4%
211103 Allowances	1.10	1.08	1.08	98.4%	98.5%	100.0%
212101 Social Security Contributions	0.33	0.07	0.06	20.6%	19.7%	95.8%
212102 Pension for General Civil Service	2.60	2.60	2.11	100.0%	81.0%	81.0%
212201 Social Security Contributions	0.00	0.00	0.00	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.47	0.47	0.47	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.53	0.12	0.12	22.1%	22.1%	99.9%
221002 Workshops and Seminars	2.68	1.85	1.85	69.2%	69.2%	100.0%
221003 Staff Training	0.97	0.89	0.88	91.4%	91.1%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.16	0.13	0.13	79.8%	79.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.37	0.30	0.30	81.3%	81.3%	100.0%
221009 Welfare and Entertainment	0.50	0.34	0.34	67.9%	67.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.44	1.27	1.27	88.1%	88.0%	99.9%
221012 Small Office Equipment	0.04	0.05	0.05	118.7%	118.7%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.29	0.29	99.3%	99.3%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.24	0.24	86.9%	86.9%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	93.4%	93.4%	100.0%
222003 Information and communications technology (ICT)	0.74	0.53	0.53	72.2%	72.2%	100.0%
223001 Property Expenses	2.41	2.17	2.17	90.0%	90.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.00	0.00	0.0%	0.0%	0.0%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.45	0.45	0.45	100.0%	100.0%	100.0%
223005 Electricity	0.52	0.42	0.42	81.2%	81.2%	100.0%
223006 Water	0.28	0.19	0.19	70.8%	70.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.15	0.15	15.0%	15.0%	100.0%
225001 Consultancy Services- Short term	3.15	18.64	12.08	592.4%	384.1%	64.8%
225002 Consultancy Services- Long-term	32.99	92.33	30.76	279.9%	93.3%	33.3%
227001 Travel inland	4.30	2.41	2.41	56.1%	56.1%	100.0%
227002 Travel abroad	1.57	0.18	0.18	11.7%	11.7%	100.0%
227004 Fuel, Lubricants and Oils	2.59	1.30	1.30	50.4%	50.4%	100.0%
228001 Maintenance - Civil	26.11	0.53	0.53	2.0%	2.0%	100.0%
228002 Maintenance - Vehicles	1.10	0.52	0.52	47.4%	47.4%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.66	0.66	86.0%	86.0%	100.0%
282104 Compensation to 3rd Parties	0.00	6.00	6.00	600.0%	600.0%	100.0%
Class: Outputs Funded	8.22	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	6.32	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	1.90	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	27.27	25.99	9.14	95.3%	33.5%	35.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.11	0.11	0.11	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.60	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	12.40	21.35	4.49	172.2%	36.2%	21.0%
312201 Transport Equipment	7.53	4.18	4.18	55.5%	55.5%	100.0%
312202 Machinery and Equipment	6.32	0.05	0.05	0.8%	0.8%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	99.9%	99.9%
Total for Vote	132.08	191.03	105.45	144.6%	79.8%	55.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0201 Land, Administration and Management (MLHUD)	58.87	107.83	46.25	183.2%	78.6%	42.9%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.05	0.05	97.8%	97.8%	100.0%
04 Land Administration	2.37	2.30	2.30	96.9%	96.9%	99.9%
05 Surveys and Mapping	0.92	0.92	0.92	99.8%	99.8%	100.0%
06 Land Registration	0.35	0.34	0.34	98.9%	98.9%	100.0%
07 Land Sector Reform Coordination Unit	9.83	9.45	9.45	96.1%	96.2%	100.1%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	45.35	94.77	33.18	209.0%	73.2%	35.0%
Programme 0202 Physical Planning and Urban Development	55.49	43.89	20.45	79.1%	36.9%	46.6%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.05	0.05	100.0%	100.0%	100.0%
12 Land use Regulation and Compliance	0.66	0.66	0.65	100.2%	98.2%	98.0%
13 Physical Planning	1.33	1.32	1.32	99.8%	99.8%	100.0%
14 Urban Development	0.59	0.59	0.57	99.2%	97.3%	98.1%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.24	2.18	2.18	67.4%	67.3%	99.9%
1255 Uganda Support to Municipal Development Project (USMID)	33.49	17.73	11.18	52.9%	33.4%	63.0%
1310 Albertine Region Sustainable Development Project	16.13	21.35	4.49	132.4%	27.9%	21.0%
Programme 0203 Housing	1.62	1.61	1.61	99.8%	99.7%	99.9%
<i>Recurrent SubProgrammes</i>						
09 Housing Development and Estates Management	0.87	0.87	0.87	99.8%	99.8%	100.0%
10 Human Settlements	0.70	0.70	0.70	100.0%	99.7%	99.7%
15 Office of the Director, Housing	0.05	0.05	0.05	98.5%	98.5%	100.0%
Programme 0249 Policy, Planning and Support Services	16.11	37.70	37.14	234.1%	230.6%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	5.58	29.39	28.84	526.7%	516.8%	98.1%
02 Planning and Quality Assurance	1.02	1.02	1.02	100.0%	99.8%	99.8%
16 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1331 Support to MLHUD	9.42	7.20	7.19	76.5%	76.4%	99.9%
Total for Vote	132.08	191.03	105.45	144.6%	79.8%	55.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0201 Land, Administration and Management (MLHUD)	41.50	91.08	29.51	219.5%	71.1%	32.4%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	41.50	91.08	29.51	219.5%	71.1%	32.4%
Programme: 0202 Physical Planning and Urban Development						
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	33.49	17.73	11.18	52.9%	33.4%	63.0%
1310 Albertine Region Sustainable Development Project	16.13	21.35	4.49	132.4%	27.9%	21.0%
Grand Total:	91.12	130.16	45.18	142.8%	49.6%	34.7%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	15.166	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	65.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	128.685	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	227.944	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	228.977	0.000	0.000	0.0%	0.0%	0.0%
A.I.A Total	3.464	55.949	0.952	0.871	27.5%	25.1%	91.5%
Grand Total	3.464	284.926	0.952	0.871	27.5%	25.1%	91.5%
Total Vote Budget Excluding Arrears	3.464	283.892	0.952	0.871	27.5%	25.1%	91.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0204 Urban Planning, Security and Land Use	3.46	0.95	0.87	27.5%	25.1%	91.5%
Total for Vote	3.46	0.95	0.87	27.5%	25.1%	91.5%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

LAND DELIVERY SERVICES

•13,120 transactions were completed
•515 applications were received and forwarded to the strong room for action. Of these 271 applications were searches and 244 were other transactions

PHYSICAL PLANNING ACTIVITIES

Geographical Information System (GIS) Activities
•Completed recruitment of 30 CAM data collectors,
•Capacity development of staff,
•Started data collection in Makindye Division,
•Started the batch road naming in Makindye Division,
•Started signage junction mapping in Makindye and Lubaga Divisions,
•Completion of first contract for installation of road signage in different parts of the City, partnership with the Trans African Hydro Meteorological Observatory (TAHMO) in liaison with Uganda National Meteorological Authority (UNMA) to install automated weather stations for detecting early warning signs for climate watch,
•Held community sensitization engagements on different platforms in preparation for roll out of CAM/CAMV project activities.
•82 maps and products were prepared
Support Mapping Needs and Capacity Development
•Completed processing tree audit spatial data collected from the precincts of Makerere, Mulago, Nakasero and Kololo.
•Developed an updated status map of tree audit by the Landscape Department.
•Developed shape files and a map for solid waste management zones to be used in the city.
•Mapped out coordinated and location of 176 locations for outdoor signage and bill board.
•Spatial data for Mengo, Kisenyi I, II and III parishes for Development Control to use for planning purposes

CHALLENGES FACED BY DPP

•Inadequate transport means for field based staff which results into longer turnaround times for various activities.
•Impunity and hostility on the part of illegal developers as a result of weak legal penalties, insufficiently supportive political environment and unsupportive sister agencies.
•Compliance with approved plans remains a challenge, especially where the numbers of levels are increased or set backs breached. As a result, a high number of resubmissions with alterations to approval.
•Incidences of forgery which continue to be discovered mainly related to plan approvals e.g. forgery of EIA certificates.
•Lack of regulation of contractors/builders which negatively affects construction quality assurance given that both KCCA and supervising professionals are not present on sites full time.
Low quality of building plans submitted and professionals taking long to respond to queries thereon which increases the load of pending transactions and overall turnaround time which thereby leading to frustration on the part of clients.
•Vandalism and destruction of trees and tree seedlings by unscrupulous persons, outdoor advertising companies, as well as animals.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0204 Urban Planning, Security and Land Use	3.46	0.95	0.87	27.5%	25.1%	91.5%
Class: Outputs Provided	3.46	0.95	0.87	27.5%	25.1%	91.5%
020401 Urban planning, policies, laws and strategies	1.65	0.93	0.85	56.2%	51.8%	92.2%
020402 Building licensing and approvals	0.16	0.01	0.01	6.4%	5.2%	81.6%
020403 Slum Development and Improvement	1.66	0.02	0.01	1.0%	0.5%	54.5%
Total for Vote	3.46	0.95	0.87	27.5%	25.1%	91.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.46	0.95	0.87	27.5%	25.1%	91.5%
211101 General Staff Salaries	0.60	0.51	0.51	85.2%	85.2%	100.0%
221002 Workshops and Seminars	0.06	0.04	0.04	70.7%	60.0%	84.8%
221012 Small Office Equipment	0.26	0.02	0.01	6.3%	3.4%	54.5%
221017 Subscriptions	0.02	0.01	0.01	85.1%	70.8%	83.2%
225001 Consultancy Services- Short term	1.56	0.01	0.01	0.6%	0.5%	81.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.19	100.0%	95.9%	95.9%
228004 Maintenance – Other	0.78	0.16	0.11	20.8%	13.6%	65.7%
Total for Vote	3.46	0.95	0.87	27.5%	25.1%	91.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0204 Urban Planning, Security and Land Use	3.46	0.95	0.87	27.5%	25.1%	91.5%
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	3.46	0.95	0.87	27.5%	25.1%	91.5%
Total for Vote	3.46	0.95	0.87	27.5%	25.1%	91.5%

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.584	0.584	0.584	0.448	100.0%	76.8%	76.8%
Non Wage	0.645	0.631	0.598	0.587	92.8%	91.0%	98.1%
Devt. GoU	14.776	42.076	42.076	30.889	284.8%	209.0%	73.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.005	43.291	43.259	31.925	270.3%	199.5%	73.8%
Total GoU+Ext Fin (MTEF)	16.005	43.291	43.259	31.925	270.3%	199.5%	73.8%
Arrears	0.081	0.081	0.081	0.050	100.0%	60.9%	60.9%
Total Budget	16.086	43.372	43.340	31.974	269.4%	198.8%	73.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	16.086	43.372	43.340	31.974	269.4%	198.8%	73.8%
Total Vote Budget Excluding Arrears	16.005	43.291	43.259	31.925	270.3%	199.5%	73.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0251 Government Land Administration	16.09	43.26	31.95	268.9%	198.6%	73.9%
Total for Vote	16.09	43.26	31.95	268.9%	198.6%	73.9%

Matters to note in budget execution

1. ULC got a supplementary Budget of 13billion shillings to compensate Church of Uganda for their Land in Entebbe
2. ULC was given a second supplementary Budget of 2.003billion Shillings to compensate Nakawa Disabled Vocational Training Institute Limited for their Land in Nakawa.
3. ULC was given another supplementary Budget of 12billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year and these payments did not take place because Audit Verification was still being undertaken by end of the Financial Year.
4. ULC still runs a budget that is inadequate to run all its activities as laid out in the strategic Plan and Land Act
5. Ministry of Public Service has not yet recruited a substantive Secretary. There were delays in the recruitment process for IT Officer, Senior Accountant, Senior Land Officer and Receptionist, and Salaries for these posts weren't utilized thus Low Absorption in Wages.

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

(i) Major unspent balances
Programme's , Projects
Programme 0251 Government Land Administration

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

0.011 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the SecretaryFunds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process	
11.187 Bn Shs	<i>SubProgramme/Project :0989 Support to Uganda Land Commission</i>
Reason: Requisitions not approved due to incomplete documentation and voided payments by treasuryULC was given supplementary Budget of 12Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0251 Government Land Administration	
0.023 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: The main reason for unspent funds were non payment of Gratuity and Pension due to vacant position of the SecretaryFunds were unspent, because of the delay in clearance of staff file from Ministry of Public Service for payment. There was also some delays in procurement process	
16.113 Bn Shs	<i>SubProgramme:0989 Support to Uganda Land Commission</i>
Reason: Requisitions not approved due to incomplete documentation and voided payments by treasuryULC was given supplementary Budget of 12Billion shillings to compensate claimants on Amuru Land earmarked for Sugarcane factory and sugar cane plantation, though this came in at the closure of the Financial year.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.922	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. ULC acquired 2,487 hectares of Land from Absentee Land Lords, the List of those compensated is attached in the report.
2. ULC collected a total of 5.25 billion shillings of NTR.
3. ULC conducted a 2 days workshop about HIV/ AIDS, and entered in partnership with Uganda Cares for Condom Dispensers.
4. ULC carried out sensitization of Lawful and bona fide occupants, Local and District Leadership in Nakaseke about the Land fund programme in Kirema, Kapeeka. it also undertook boundary opening surveys and also carried out systematic surveys and sub division on Bulemezi Block 260, plots 383 and 385 in Nakaseke District. As a result a total 269 titles have been processed, a process of handing over these titles to bona fide occupants is being planned. The List is attached.
5. ULC extended geodetic control points , and undertook boundary opening surveys on Buruli Block 125, plots 18,19,20,21,22 & 23, Block 128 plot 19 and Block 135 plot 5 in Nakasongola District. Sub division surveys are being undertaken as well.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0251 Government Land Administration	16.01	43.26	31.92	270.3%	199.5%	73.8%
Class: Outputs Provided	3.12	3.07	2.92	98.5%	93.7%	95.1%
025101 Regulations & Guidelines	0.08	0.08	0.07	100.0%	99.9%	99.9%
025102 Financial and administrative services	2.27	2.27	2.13	99.9%	93.7%	93.8%
025103 Government leases	0.12	0.08	0.08	64.7%	64.7%	100.0%
025104 Government Land Inventory	0.60	0.60	0.59	100.0%	98.6%	98.6%
025119 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
025120 Records Management Services	0.03	0.02	0.02	95.0%	95.0%	100.0%
Class: Capital Purchases	12.89	40.19	29.00	311.8%	225.1%	72.2%
025171 Acquisition of Land by Government	12.46	39.76	28.57	319.2%	229.4%	71.9%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	16.01	43.26	31.92	270.3%	199.5%	73.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.12	3.07	2.92	98.5%	93.7%	95.1%
211101 General Staff Salaries	0.54	0.54	0.41	100.0%	75.1%	75.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.04	0.04	100.0%	98.9%	98.9%
211103 Allowances	0.40	0.40	0.40	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.10	0.10	0.09	100.0%	91.5%	91.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.06	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	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.30	0.30	0.30	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	78.4%	78.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	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	0.09	0.09	0.09	98.6%	98.6%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:156 Uganda Land Commission

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.77	0.77	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	84.4%	84.4%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.09	100.0%	99.2%	99.2%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	98.0%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	12.89	40.19	29.00	311.8%	225.1%	72.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.23	0.23	100.0%	100.0%	100.0%
311101 Land	12.23	39.53	28.35	323.2%	231.8%	71.7%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	16.01	43.26	31.92	270.3%	199.5%	73.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0251 Government Land Administration	16.01	43.26	31.92	270.3%	199.5%	73.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.23	1.18	1.04	96.2%	84.2%	87.5%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.78	42.08	30.89	284.8%	209.1%	73.4%
Total for Vote	16.01	43.26	31.92	270.3%	199.5%	73.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.232	4.232	4.232	3.197	100.0%	75.5%	75.5%
Non Wage	12.579	119.257	119.183	118.980	947.5%	945.9%	99.8%
Devt. GoU	292.837	271.932	278.532	277.790	95.1%	94.9%	99.7%
Ext. Fin.	1,560.533	1,560.533	1,558.256	839.181	99.9%	53.8%	53.9%
GoU Total	309.648	395.421	401.946	399.967	129.8%	129.2%	99.5%
Total GoU+Ext Fin (MTEF)	1,870.181	1,955.954	1,960.202	1,239.149	104.8%	66.3%	63.2%
Arrears	0.075	0.075	0.075	0.036	100.0%	48.0%	48.0%
Total Budget	1,870.256	1,956.029	1,960.277	1,239.184	104.8%	66.3%	63.2%
<i>A.I.A Total</i>	8.000	8.000	8.000	8.000	100.0%	100.0%	100.0%
Grand Total	1,878.256	1,964.029	1,968.277	1,247.184	104.8%	66.4%	63.4%
Total Vote Budget Excluding Arrears	1,878.181	1,963.954	1,968.202	1,247.149	104.8%	66.4%	63.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0301 Energy Planning, Management & Infrastructure Dev't	431.48	530.21	377.45	122.9%	87.5%	71.2%
0302 Large Hydro power infrastructure	1,301.72	1,303.52	774.14	100.1%	59.5%	59.4%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	89.80	84.57	95.2%	89.7%	94.2%
0305 Mineral Exploration, Development & Value Addition	23.63	20.47	20.01	86.6%	84.7%	97.7%
0349 Policy, Planning and Support Services	27.14	24.20	22.92	89.2%	84.4%	94.7%
Total for Vote	1,878.26	1,968.20	1,279.08	104.8%	68.1%	65.0%

Matters to note in budget execution

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

1. **Land Acquisition for government projects.** This has significantly increased project costs and in some cases led to delays in project implementation. In this regard, government has commenced the process of revising the Laws on land acquisition.
2. **Inadequate counterpart (GOU) funding for compensation which delays disbursements by other funding partners.** Government needs to put in place a mechanism that will ensure adequate counterpart funds for the projects are promptly availed. There is therefore need to provide for the **Energy Fund** in the Public Finance and Accountability Act 2015 and capitalize it.
3. **Low access of Rural Electrification.** Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges.
4. **High power tariffs.** The power tariff is relatively high mainly due to the Bujagali tariff that is relatively higher than the Kira and Nalubale power plants.
5. **Illegal mining by the Artisanal Miners.** There is an increase of illegal mining being carried out by artisans in areas of Mubende, Namayingo, Bugiri and the Karamoja region. This shall be addressed in the revised legislation where some areas will be gazetted for these Artisanal and Small-scale miners.
6. **The oil price fluctuations:** At less than \$50 a barrel, development of some of the discoveries and the required commercialization infrastructure may be affected.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0301 Energy Planning,Management & Infrastructure Dev't	
0.003 Bn Shs	SubProgramme/Project :11 Electrical Power Department
Reason: Awaiting invoices from STATIONERY suppliers AND SOME small balances and hence carried forward to the next quarter	
0.095 Bn Shs	SubProgramme/Project :1023 Promotion of Renewable Energy & Energy Efficiency
Reason: Insufficient balance amount in some line items and verification of contract staff was on going Reasons provided for the respective items	
0.168 Bn Shs	SubProgramme/Project :1428 Energy for Rural Transformation (ERT) Phase III
Reason: Recruitment of new staff has delayed but soon to be completed.	
Programme 0302 Large Hydro power infrastructure	
0.002 Bn Shs	SubProgramme/Project :1143 Isimba HPP
Reason: Delayed submission of demand invoices, carried forward	
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.003 Bn Shs	SubProgramme/Project :04 Directorate of Petroleum
Reason: funds released nearly fully utilizedCarried forward to the next quarter and some are small balances to accomplish the activity	
0.111 Bn Shs	SubProgramme/Project :1184 Construction of Oil Refinery
Reason: Vacancies were yet to be filled after resignations of some staffDelays in procurement process from initiation to delivery	
0.044 Bn Shs	SubProgramme/Project :1258 Downstream Petroleum Infrastructure
Reason: Delayed delivery of payment invoices	
0.003 Bn Shs	SubProgramme/Project :1352 Midstream Petroleum Infrastructure Development Project
Reason: Small balance to accomplish the activity. Procurement still on going. Some activities were still on going by the end of the quarter	

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QUARTER 4: Highlights of Vote Performance

0.018 Bn Shs	SubProgramme/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector
	Reason: Small balance to accomplish the activity. Procurement was still on going by close of financial year and activities on going
Programme 0305 Mineral Exploration, Development & Value Addition	
0.004 Bn Shs	SubProgramme/Project :17 Mines Department
	Reason: Reasons provided for the respective itemsSmall balance to accomplish the activity
0.033 Bn Shs	SubProgramme/Project :1199 Uganda Geothermal Resources Development
	Reason: Delay in staff recruitment to fill the gaps and long processes of procurementReasons provided for respective items
0.003 Bn Shs	SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development
	Reason: Reasons provided for the respective itemsDelays in procurement process
0.037 Bn Shs	SubProgramme/Project :1505 Minerals Laboratories Equipping & Systems Development
	Reason: Small balance to accomplish the activity
Programme 0349 Policy, Planning and Support Services	
0.193 Bn Shs	SubProgramme/Project :18 Finance and Administration
	Reason: Reasons provided for the respective itemsPensioner validation exercise and computation of gratuity on going.Delay in delivery of demand invoices
0.001 Bn Shs	SubProgramme/Project :19 Sectoral Planning and Policy Analysis
	Reason: Reasons provided for the respective itemsInsufficient balance amount and hence carried forward to Q1 FY 2018/19
0.231 Bn Shs	SubProgramme/Project :1223 Institutional Support to Ministry of Energy and Mineral Development
	Reason: Reasons provided for the respective itemsLate delivery of demand invoices for payment
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0301 Energy Planning, Management & Infrastructure Dev't	
106.801 Bn Shs	SubProgramme:11 Electrical Power Department
	Reason: Awaiting invoices from STATIONERY suppliers AND SOME small balances and hence carried forward to the next quarter
Programme 0302 Large Hydro power infrastructure	
3.336 Bn Shs	SubProgramme:1143 Isimba HPP
	Reason: Delayed submission of demand invoices, carried forward
6.587 Bn Shs	SubProgramme:1355 Strengthening the Development and Production Phases of Oil and Gas Sector
	Reason: Small balance to accomplish the activity. Procurement was still on going by close of financial year and activities on going
0.001 Bn Shs	SubProgramme:16 Geothermal Survey Resources Department
	Reason: Reasons provided for the respective itemsReasons provided for the respective items

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 187.440	% Budget Spent: 0.0%

Performance highlights for the Quarter

As at 30th June 2018, the development of Karuma Hydropower Project (600MW) was progressing well with overall, 78.27% of the works have been completed. Isimba Hydropower Project (183 MW) with overall construction works stood at 85%. Nuclear Power Development was preparing a manpower development plan in accordance with the national road map through stakeholder consultations. Development of small dams is ongoing with some hydro power plants already commissioned and in operation and these are: Muvumbe 6.5MW, Siti 1-5.0MW, Rwimi- 5.4 MW, Lubilia- 5.4MW). Two solar plants are also in operation and these are: and Soroti Solar 10 MW, and Tororo Solar (10MW) under the GETFIT Portfolio (156.5MW). Overall electrification rate stands at approximately 22.5%. A total of 117 districts out of the total 123, representing over 95% now electrified and efforts to electrify the remaining 3 (Kotido, Kaabong, and Buvuma) are ongoing. Negotiations of the Project Agreements for the Refinery Project between GoU and the M/s Albertine Graben Refinery Consortium (AGRC) were concluded on 10th April 2018. The Lead Investor Consortium shall now commence of the Front End Engineering Design (FEED) that will inform the Final Investment Decision (FID) of the Refinery Project. Land for the Refinery Development has progressed with so far 98.3% of the Project Affected Persons (PAPs) who opted for cash compensation paid fully. The Master plan and the detailed designs for the airport were completed. Civil Aviation Authority is taking forward the construction of the Airport. The launch of the East African Crude oil export pipeline (EACOP) in Uganda was done in Rakai and Hoima districts during the month of November, 2017. This was after Uganda and Tanzania signed the Inter-governmental Agreement (IGA) in May 2017. The IGA was ratified by Cabinet and laid on the floor of Parliament. Negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners commenced. In addition, the FEED and EIA for the EACOP development are being taken forward. Production Sharing Agreements (PSAs) for the Kanywataba (344 Sq. kilometres) and Ngassa (410 Sq kilometres) Blocks. Petroleum Exploration License for the Kanywataba Block to **M/s Armour Energy Limited** on 14th September 2017; and the Petroleum Exploration Licenses over the Ngassa Shallow and Deep Plays to **M/s Oronto Petroleum Ltd** on 10th October 2017. The Ministry finalized its review of the Mineral Policy and Mining together with the Principles of the Mining Act Amendment Bill and submitted to Cabinet for consideration. Drafting of the Geothermal Policy of Uganda is ongoing. The Plan for the Regional Certification Mechanism for Uganda has been developed M/S Guangzhou Dongsong Energy Group Co. Ltd is developing the Sukulu phosphate resource into phosphates, steel, glass, cement and brick products. The ground geological and geochemical mapping that were conducted resulted into new discoveries of iron ore resources in Nyakarambi, Kitunga, Kashambya Kitojo, Kobutare, Katagata in Rukiga District. Other Iron Ore Resources are in the Rutenga Magnetic anomaly. Government stopped all illegal mining activities in Mubende District and a Mineral Protection Police Unit was put in place to curb any further illegal mining in the country. Biometric registration of all Artisanal and Small scale Miners (ASMs) in the country is under way.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0301 Energy Planning, Management & Infrastructure Dev't	431.48	530.21	344.33	122.9%	79.8%	64.9%
Class: Outputs Provided	28.28	27.14	21.60	96.0%	76.4%	79.6%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.51	3.34	1.89	95.3%	53.8%	56.4%
030102 Energy Efficiency Promotion	3.01	2.75	1.53	91.3%	50.8%	55.6%
030103 Renewable Energy Promotion	20.88	20.29	17.42	97.2%	83.5%	85.9%
030104 Increased Rural Electrification	0.03	0.03	0.03	100.0%	100.0%	100.0%
030105 Atomic Energy Promotion and Coordination	0.85	0.73	0.73	86.4%	86.4%	100.0%
Class: Outputs Funded	5.53	112.33	112.33	2,032.3%	2,032.3%	100.0%
030151 Membership to IAEA	0.10	0.10	0.10	100.0%	100.0%	100.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	5.43	112.23	112.23	2,067.9%	2,067.9%	100.0%
Class: Capital Purchases	397.68	390.73	210.40	98.3%	52.9%	53.8%
030171 Acquisition of Land by Government	74.90	71.49	71.49	95.4%	95.4%	100.0%
030172 Government Buildings and Administrative Infrastructure	0.71	0.24	0.24	33.8%	33.8%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
030177 Purchase of Specialised Machinery & Equipment	27.67	27.58	1.12	99.7%	4.0%	4.0%
030179 Acquisition of Other Capital Assets	294.26	291.28	137.40	99.0%	46.7%	47.2%
Programme 0302 Large Hydro power infrastructure	1,301.72	1,303.52	774.14	100.1%	59.5%	59.4%
Class: Outputs Funded	45.98	44.17	44.86	96.1%	97.6%	101.6%
030251 Increased power generation - Largescale Hydro-electric	45.98	44.17	44.86	96.1%	97.6%	101.6%
Class: Capital Purchases	1,255.74	1,259.35	729.28	100.3%	58.1%	57.9%
030271 Acquisition of Land by Government	2.00	2.50	2.00	125.0%	100.0%	80.0%
030279 Acquisition of Other Capital Assets	490.90	494.01	209.08	100.6%	42.6%	42.3%
030280 Large Hydro Power Infrastructure	762.84	762.84	518.20	100.0%	67.9%	67.9%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	89.80	84.99	95.2%	90.1%	94.6%
Class: Outputs Provided	21.11	18.58	13.84	88.0%	65.5%	74.5%
030301 Promotion of the country's petroleum potential and licensing	2.54	2.20	2.02	86.9%	79.5%	91.6%
030302 Initiate and formulate petroleum policy and legislation	0.85	0.75	0.75	88.7%	88.7%	100.0%
030303 Capacity Building for the oil & gas sector	14.15	12.37	7.99	87.4%	56.4%	64.6%
030304 Monitoring Upstream petroleum activities	0.26	0.21	0.21	80.4%	80.3%	99.9%
030305 Develop and implement a communication strategy for oil & gas in the country	0.25	0.24	0.23	94.0%	94.0%	100.0%
030306 Participate in Regional Initiatives	2.26	2.00	2.00	88.7%	88.6%	99.9%
030307 Petroleum Policy Development, Regulation and Monitoring	0.71	0.71	0.54	100.0%	75.9%	75.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
030308 Management and Monitoring of petroleum supply Industry	0.01	0.01	0.01	100.0%	98.8%	98.8%
030309 Maintainance of National Petroleum Information System	0.01	0.01	0.01	100.0%	99.9%	99.9%
030310 Operational Standards and laboratory testing of petroleum products	0.04	0.04	0.04	100.0%	99.9%	99.9%
030311 Development of Petroleum Refinery and Processing	0.03	0.03	0.03	100.0%	100.0%	100.0%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	20.20	35.00	34.98	173.3%	173.2%	99.9%
030351 Transfer for Petroleum Refining (Midstream Unit)	20.20	35.00	34.98	173.3%	173.2%	99.9%
Class: Capital Purchases	52.97	36.22	36.18	68.4%	68.3%	99.9%
030371 Acquisition of Land by Government	19.71	12.45	12.45	63.1%	63.1%	100.0%
030372 Government Buildings and Administrative Infrastructure	17.32	10.65	10.65	61.5%	61.5%	100.0%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.61	0.61	95.8%	95.8%	100.0%
030376 Purchase of Office and ICT Equipment, including Software	1.79	1.40	1.37	77.9%	76.5%	98.2%
030377 Purchase of Specialised Machinery & Equipment	1.05	0.74	0.74	70.1%	70.1%	100.0%
030378 Purchase of Office and Residential Furniture and Fittings	0.13	0.10	0.10	77.0%	76.9%	100.0%
030379 Acquisition of Other Capital Assets	4.80	3.11	3.09	64.9%	64.5%	99.4%
030380 Oil Refinery Construction	7.53	7.16	7.16	95.1%	95.1%	100.0%
Programme 0305 Mineral Exploration, Development & Value Addition	23.63	20.47	20.09	86.6%	85.0%	98.1%
Class: Outputs Provided	11.87	10.58	10.23	89.1%	86.2%	96.7%
030501 Policy Formulation Regulation	2.14	2.00	1.68	93.7%	78.8%	84.1%
030502 Institutional capacity for the mineral sector	2.58	2.30	2.30	89.3%	89.3%	99.9%
030503 Mineral Exploration, development, production and value-addition promoted	4.40	3.89	3.87	88.5%	87.9%	99.3%
030504 Health safety and Social Awareness for Miners	0.76	0.63	0.63	83.1%	82.6%	99.4%
030505 Licencing and inspection	2.00	1.75	1.75	87.5%	87.5%	100.0%
Class: Outputs Funded	0.34	0.32	0.32	93.0%	92.9%	100.0%
030551 Contribution to international organisation(SEAMIC)	0.34	0.32	0.32	93.0%	92.9%	100.0%
Class: Capital Purchases	11.42	9.58	9.54	83.9%	83.6%	99.6%
030571 Acquisition of Land by Government	0.46	0.17	0.17	37.0%	37.0%	100.0%
030572 Government Buildings and Administrative Infrastructure	2.56	2.15	2.15	84.1%	84.1%	100.0%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.02	1.02	1.02	100.0%	100.0%	100.0%
030576 Purchase of Office and ICT Equipment, including Software	1.17	1.15	1.15	98.1%	98.1%	100.0%
030577 Purchase of Specialised Machinery & Equipment	4.00	2.88	2.88	72.0%	72.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
030578 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
030579 Acquisition of Other Capital Assets	2.11	2.11	2.07	100.0%	98.3%	98.3%
Programme 0349 Policy, Planning and Support Services	27.07	24.20	23.60	89.4%	87.2%	97.5%
<i>Class: Outputs Provided</i>	20.07	19.65	19.05	97.9%	94.9%	96.9%
034901 Planning, Budgeting and monitoring	2.52	2.35	2.19	92.9%	86.7%	93.4%
034902 Finance Management and Procurement	0.40	0.40	0.38	100.0%	95.1%	95.1%
034903 Procurement & maintenance of assets and stores	0.18	0.18	0.18	99.8%	99.5%	99.6%
034904 Statistical Coordination and Management	0.37	0.36	0.35	95.8%	95.7%	99.9%
034905 Management of Human Resource	1.94	1.94	1.74	100.0%	89.4%	89.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	14.65	14.43	14.21	98.5%	97.0%	98.5%
<i>Class: Capital Purchases</i>	7.00	4.55	4.55	65.0%	65.0%	100.0%
034972 Government Buildings and Administrative Infrastructure	5.30	3.27	3.27	61.7%	61.7%	100.0%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.28	0.28	46.8%	46.8%	100.0%
034977 Purchase of Specialised Machinery & Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
034978 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.10	48.8%	48.8%	100.0%
034979 Acquisition of Other Capital Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	1,878.18	1,968.20	1,247.15	104.8%	66.4%	63.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	81.32	75.95	64.72	93.4%	79.6%	85.2%
211101 General Staff Salaries	4.23	4.23	3.20	100.0%	75.5%	75.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.11	2.11	1.75	100.0%	82.9%	82.9%
211103 Allowances	6.26	5.70	5.70	91.0%	91.0%	100.0%
212101 Social Security Contributions	0.05	0.04	0.00	89.9%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	1.18	1.18	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.54	0.54	0.37	100.0%	68.1%	68.1%
221001 Advertising and Public Relations	0.88	0.77	0.76	86.9%	86.6%	99.7%
221002 Workshops and Seminars	2.13	1.82	1.68	85.4%	78.6%	92.1%
221003 Staff Training	4.50	2.95	2.95	65.6%	65.5%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.45	0.38	0.38	84.4%	84.1%	99.6%
221007 Books, Periodicals & Newspapers	0.13	0.11	0.11	84.8%	84.6%	99.7%
221008 Computer supplies and Information Technology (IT)	0.62	0.50	0.50	81.6%	81.6%	100.0%
221009 Welfare and Entertainment	0.11	0.10	0.10	85.3%	85.2%	99.9%

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QUARTER 4: Highlights of Vote Performance

221010 Special Meals and Drinks	0.08	0.07	0.07	87.5%	85.5%	97.7%
221011 Printing, Stationery, Photocopying and Binding	1.07	0.99	0.97	92.1%	90.4%	98.1%
221012 Small Office Equipment	0.29	0.25	0.25	86.1%	86.0%	99.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.8%	99.8%
221017 Subscriptions	0.24	0.20	0.20	81.2%	81.2%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.08	0.08	91.7%	90.9%	99.1%
222002 Postage and Courier	0.07	0.06	0.06	82.5%	82.3%	99.8%
222003 Information and communications technology (ICT)	1.33	1.31	1.31	98.7%	98.5%	99.9%
223001 Property Expenses	0.30	0.17	0.17	57.7%	57.7%	100.0%
223002 Rates	0.08	0.04	0.04	53.8%	53.8%	100.0%
223004 Guard and Security services	0.29	0.26	0.26	90.1%	90.1%	100.0%
223005 Electricity	0.72	0.72	0.72	100.0%	100.0%	100.0%
223006 Water	0.17	0.17	0.17	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	85.8%	85.7%	99.8%
224004 Cleaning and Sanitation	0.09	0.09	0.09	98.9%	98.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.09	0.09	85.7%	85.6%	100.0%
225001 Consultancy Services- Short term	38.82	37.93	31.91	97.7%	82.2%	84.1%
225002 Consultancy Services- Long-term	3.57	3.51	0.31	98.2%	8.6%	8.7%
227001 Travel inland	4.54	3.92	3.94	86.3%	86.8%	100.5%
227002 Travel abroad	3.16	2.94	2.84	93.2%	90.1%	96.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	80.1%	80.0%	99.8%
227004 Fuel, Lubricants and Oils	1.79	1.56	1.50	86.8%	83.9%	96.6%
228001 Maintenance - Civil	0.19	0.18	0.16	96.0%	85.7%	89.3%
228002 Maintenance - Vehicles	0.88	0.76	0.69	86.3%	78.5%	90.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.18	0.18	86.4%	86.4%	100.0%
Class: Outputs Funded	72.05	191.82	192.49	266.2%	267.2%	100.3%
262101 Contributions to International Organisations (Current)	0.12	0.12	0.12	100.0%	100.0%	100.0%
262201 Contributions to International Organisations (Capital)	0.32	0.30	0.30	92.5%	92.5%	100.0%
263104 Transfers to other govt. Units (Current)	25.63	147.23	147.21	574.5%	574.4%	100.0%
263204 Transfers to other govt. Units (Capital)	45.98	44.17	44.86	96.1%	97.6%	101.6%
Class: Capital Purchases	1,724.81	1,700.43	989.94	98.6%	57.4%	58.2%
281501 Environment Impact Assessment for Capital Works	1.32	4.51	4.51	342.6%	342.6%	100.0%
281502 Feasibility Studies for Capital Works	13.09	5.65	5.61	43.2%	42.8%	99.2%
281503 Engineering and Design Studies & Plans for capital works	14.28	12.50	11.70	87.5%	81.9%	93.6%
281504 Monitoring, Supervision & Appraisal of capital works	15.26	14.18	14.01	92.9%	91.8%	98.8%
311101 Land	93.30	90.12	89.62	96.6%	96.1%	99.4%
312101 Non-Residential Buildings	21.02	13.17	13.17	62.6%	62.6%	100.0%
312104 Other Structures	1,521.11	1,517.29	838.84	99.7%	55.1%	55.3%
312201 Transport Equipment	1.73	1.73	1.73	100.0%	100.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	35.53	35.05	4.59	98.7%	12.9%	13.1%
312203 Furniture & Fixtures	0.61	0.46	0.46	76.2%	76.1%	100.0%
312211 Office Equipment	0.09	0.07	0.07	80.1%	80.1%	100.0%
312213 ICT Equipment	2.71	2.14	2.14	79.0%	78.9%	99.8%
312214 Laboratory Equipments	4.26	3.15	3.15	73.9%	73.9%	100.0%
314101 Petroleum Products	0.20	0.23	0.18	115.9%	91.7%	79.1%
314201 Materials and supplies	0.29	0.16	0.16	53.6%	53.6%	100.0%
314202 Work in progress	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1,878.18	1,968.20	1,247.15	104.8%	66.4%	63.4%

Table V.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0301 Energy Planning,Management & Infrastructure Dev't	431.48	530.21	344.33	122.9%	79.8%	64.9%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.57	0.45	100.0%	78.6%	78.6%
09 Renewable Energy Department	0.11	0.11	0.11	100.0%	100.0%	100.0%
10 Energy Efficiency and conservation Department	0.11	0.11	0.11	100.0%	100.3%	100.3%
11 Electrical Power Department	5.71	112.51	112.51	1,971.7%	1,971.6%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	32.86	32.37	3.22	98.5%	9.8%	10.0%
1024 Bujagali Interconnection Project	4.69	3.31	3.31	70.6%	70.6%	100.0%
1025 Karuma Interconnection Project	9.36	9.36	9.36	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.20	1.20	1.20	100.0%	100.0%	100.0%
1137 Mbarara-Nkenda/Tororo-LiraTransmission Lines	8.20	8.20	8.20	100.0%	100.0%	100.0%
1140 NELSAP	7.00	6.30	6.30	90.0%	90.0%	100.0%
1144 Hoima - Kafu interconnection	2.34	2.34	2.34	100.0%	100.0%	100.0%
1212 Electricity Sector Development Project	52.50	52.50	16.37	100.0%	31.2%	31.2%
1221 Opuyo Moroto Interconnection Project	3.00	3.00	3.00	100.0%	100.0%	100.0%
1222 Electrification of Industrial Parks Project	100.03	99.40	100.79	99.4%	100.8%	101.4%
1259 Kampala-Entebbe Expansion Project	30.15	27.88	27.47	92.4%	91.1%	98.5%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.82	0.82	0.82	100.0%	100.0%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.50	0.50	0.50	100.0%	100.0%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.50	0.50	0.50	100.0%	100.0%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.20	0.20	100.0%	100.0%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.95	0.95	0.95	100.0%	100.0%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	2.38	2.38	79.5%	79.5%	100.0%
1409 Mirama - Kabale 132kv Transmission Project	46.73	45.35	6.19	97.0%	13.2%	13.6%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	49.23	49.23	16.66	100.0%	33.8%	33.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

1428 Energy for Rural Transformation (ERT) Phase III	11.97	11.36	8.63	95.0%	72.1%	76.0%
1429 ORIO Mini Hydro Power and Rural Electrification Project	9.00	9.00	9.00	100.0%	100.0%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	25.27	25.27	1.77	100.0%	7.0%	7.0%
1497 Masaka-Mbarara Grid Expansion Line	25.50	25.50	2.00	100.0%	7.8%	7.8%
Programme 0302 Large Hydro power infrastructure	1,301.72	1,303.52	774.14	100.1%	59.5%	59.4%
<i>Development Projects</i>						
1143 Isimba HPP	438.49	441.82	222.57	100.8%	50.8%	50.4%
1183 Karuma Hydoelectricity Power Project	789.98	789.98	545.34	100.0%	69.0%	69.0%
1350 Muzizi Hydro Power Project	70.96	69.88	4.39	98.5%	6.2%	6.3%
1351 Nyagak III Hydro Power Project	2.29	1.84	1.84	80.1%	80.1%	100.0%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	89.80	84.99	95.2%	90.1%	94.6%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	3.27	3.07	3.00	93.9%	91.8%	97.7%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.79	0.60	99.8%	76.3%	76.4%
13 Midstream Petroleum Department	0.07	0.07	0.07	100.0%	99.9%	99.9%
14 Petroleum Supply (Downstream) Department	0.77	0.77	0.60	100.0%	77.8%	77.8%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.81	12.00	11.89	93.7%	92.8%	99.1%
1258 Downstream Petroleum Infrastructure	12.25	9.85	9.80	80.4%	80.0%	99.6%
1352 Midstream Petroleum Infrastructure Development Project	16.16	8.65	8.65	53.6%	53.5%	100.0%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42.97	49.57	49.56	115.4%	115.3%	100.0%
1410 Skills for Oil and Gas Africa (SOGA)	5.20	5.03	0.83	96.7%	15.9%	16.4%
Programme 0305 Mineral Exploration, Development & Value Addition	23.63	20.47	20.09	86.6%	85.0%	98.1%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.28	1.28	0.97	100.0%	75.5%	75.5%
15 Geological Survey Department	0.06	0.06	0.05	100.0%	99.4%	99.4%
16 Geothermal Survey Resources Department	0.06	0.06	0.06	100.0%	101.1%	101.1%
17 Mines Department	0.05	0.05	0.05	100.0%	92.1%	92.1%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.85	3.60	3.57	93.6%	92.7%	99.1%
1353 Mineral Wealth and Mining Infrastructure Development	12.60	10.26	10.26	81.4%	81.4%	100.0%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	3.73	3.16	3.17	84.8%	84.9%	100.1%
1505 Minerals Laboratories Equipping & Systems Development	2.00	2.00	1.96	100.0%	98.2%	98.2%
Programme 0349 Policy, Planning and Support Services	27.07	24.20	23.60	89.4%	87.2%	97.5%
08 Internal Audit Department	0.41	0.41	0.41	100.0%	100.0%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 4: Highlights of Vote Performance

18 Finance and Administration	3.07	3.07	2.70	100.0%	87.9%	87.9%
19 Sectoral Planning and Policy Analysis	0.50	0.50	0.50	100.0%	99.9%	99.9%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	23.09	20.23	20.00	87.6%	86.6%	98.9%
Total for Vote	1,878.18	1,968.20	1,247.15	104.8%	66.4%	63.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	308.50	306.22	120.73	99.3%	39.1%	39.4%
<i>Development Projects.</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	29.05	29.05	0.00	100.0%	0.0%	0.0%
1212 Electricity Sector Development Project	47.83	47.83	11.70	100.0%	24.5%	24.5%
1222 Electrification of Industrial Parks Project	94.99	94.99	96.38	100.0%	101.5%	101.5%
1259 Kampala-Entebbe Expansion Project	4.47	2.19	1.78	49.0%	39.9%	81.3%
1409 Mirama - Kabale 132kv Transmission Project	39.53	39.53	0.37	100.0%	0.9%	0.9%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	38.93	38.93	6.36	100.0%	16.3%	16.3%
1428 Energy for Rural Transformation (ERT) Phase III	6.70	6.70	4.14	100.0%	61.7%	61.7%
1492 Kampala Metropolitan Transmission System Improvement Project	23.50	23.50	0.00	100.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	23.50	23.50	0.00	100.0%	0.0%	0.0%
Programme: 0302 Large Hydro power infrastructure	1,247.83	1,247.83	718.45	100.0%	57.6%	57.6%
<i>Development Projects.</i>						
1143 Isimba HPP	418.55	418.55	199.30	100.0%	47.6%	47.6%
1183 Karuma Hydoelectricity Power Project	762.84	762.84	518.20	100.0%	67.9%	67.9%
1350 Muzizi Hydro Power Project	66.45	66.45	0.95	100.0%	1.4%	1.4%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.20	4.20	0.00	100.0%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.20	4.20	0.00	100.0%	0.0%	0.0%
Grand Total:	1,560.53	1,558.26	839.18	99.9%	53.8%	53.9%

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	81.976	64.201	64.201	63.875	78.3%	77.9%	99.5%
Ext. Fin.	367.645	229.091	229.091	181.693	62.3%	49.4%	79.3%
GoU Total	81.976	64.201	64.201	63.875	78.3%	77.9%	99.5%
Total GoU+Ext Fin (MTEF)	449.621	293.292	293.292	245.568	65.2%	54.6%	83.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	449.621	293.292	293.292	245.568	65.2%	54.6%	83.7%
<i>A.I.A Total</i>	42.840	28.103	28.103	25.564	65.6%	59.7%	91.0%
Grand Total	492.461	321.396	321.396	271.132	65.3%	55.1%	84.4%
Total Vote Budget Excluding Arrears	492.461	321.396	321.396	271.132	65.3%	55.1%	84.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0351 Rural Electrification	492.46	321.40	271.13	65.3%	55.1%	84.4%
Total for Vote	492.46	321.40	271.13	65.3%	55.1%	84.4%

Matters to note in budget execution

- The requirement by the World Bank for compensation to be effected to PAPs before construction is undertaken has been a limiting factor in implementation of these projects hence the low performance.
- Delays in settlement of certificates by some Development partners which affects project implementation.
- Delays in giving No objection to procurement processes by some Development partners affected project implementation and hence funds absorption.
- Inadequate and unbalanced release of GoU funds with most of the funds being released in the fourth quarter affected project implementation.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0351 Rural Electrification	
0.126 Bn Shs	SubProgramme/Project :1262 Rural Electrification Project

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

Reason: Delayed submission of certificates by some contractors for payment. Some certificates were not submitted in time for payment within the quarter.	
0.200 Bn Shs	<i>SubProgramme/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification</i>
Reason: Delayed submission of certificates by some contractors for payment. Some certificates were not submitted in time for payment within the quarter.	

(ii) *Expenditures in excess of the original approved budget*

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0351 Rural Electrification</i>			
Output: 035180 Construction of Rural Electrification Schemes (On-grid)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 63.875	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of line Kms of Low Voltage (240v) constructed	,141,2100	0,84,1248	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	,3200,709	0,1275,425	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 63.875	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 63.875	% Budget Spent: 0.0%

Performance highlights for the Quarter

The requirements to be full-filled for procurement of donor funded projects like the World Bank and African Development are so stringent that they greatly led to delays in implementation of the respective projects.

V3: Details of Releases and Expenditure

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
Programme 0351 Rural Electrification	492.46	321.40	271.13	65.3%	55.1%	84.4%
Class: Outputs Provided	30.82	23.02	20.51	74.7%	66.5%	89.1%
035101 Policy planning, monitoring, and advisory services	30.82	23.02	20.51	74.7%	66.5%	89.1%
Class: Capital Purchases	461.64	298.37	250.63	64.6%	54.3%	84.0%
035180 Construction of Rural Electrification Schemes (On-grid)	461.64	298.37	250.63	64.6%	54.3%	84.0%
Total for Vote	492.46	321.40	271.13	65.3%	55.1%	84.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	30.82	20.59	19.28	66.8%	62.6%	93.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.12	7.48	7.47	67.2%	67.2%	99.9%
212201 Social Security Contributions	1.41	1.40	1.17	99.7%	82.9%	83.2%
213001 Medical expenses (To employees)	0.37	0.37	0.26	100.0%	69.6%	69.6%
213002 Incapacity, death benefits and funeral expenses	0.07	0.05	0.02	72.6%	26.4%	36.3%
213004 Gratuity Expenses	2.64	1.53	1.52	57.9%	57.7%	99.7%
221001 Advertising and Public Relations	1.43	1.21	1.18	85.1%	82.9%	97.5%
221002 Workshops and Seminars	0.96	0.34	0.32	35.3%	33.4%	94.6%
221003 Staff Training	1.41	1.25	1.25	89.0%	88.6%	99.5%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.02	0.02	25.0%	20.9%	83.6%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.02	100.0%	47.3%	47.3%
221008 Computer supplies and Information Technology (IT)	0.27	0.27	0.12	100.0%	44.8%	44.8%
221009 Welfare and Entertainment	0.19	0.19	0.18	100.0%	97.8%	97.8%
221010 Special Meals and Drinks	0.05	0.05	0.02	100.0%	49.0%	49.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.28	100.0%	89.6%	89.6%
221012 Small Office Equipment	0.13	0.13	0.04	100.0%	34.8%	34.8%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	18.9%	75.7%
221017 Subscriptions	0.04	0.01	0.01	25.0%	23.7%	94.6%
222001 Telecommunications	0.14	0.14	0.09	100.0%	64.9%	64.9%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	75.4%	75.4%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	100.0%	97.7%	97.7%
223003 Rent – (Produced Assets) to private entities	1.11	1.11	0.95	100.0%	86.2%	86.2%
223004 Guard and Security services	0.07	0.07	0.02	100.0%	22.4%	22.4%
223005 Electricity	0.06	0.06	0.06	100.0%	96.9%	96.9%
223006 Water	0.02	0.02	0.00	100.0%	17.6%	17.6%
224004 Cleaning and Sanitation	0.12	0.12	0.03	100.0%	24.1%	24.1%
225001 Consultancy Services- Short term	3.14	0.69	0.66	21.8%	21.0%	96.0%
227001 Travel inland	3.50	2.06	2.06	58.8%	58.7%	99.8%
227002 Travel abroad	1.01	0.60	0.60	59.5%	59.3%	99.6%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	97.7%	97.7%
228002 Maintenance - Vehicles	0.36	0.36	0.24	100.0%	67.0%	67.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.16	0.15	100.0%	93.6%	93.6%
Class: Capital Purchases	461.64	300.80	251.85	65.2%	54.6%	83.7%
312104 Other Structures	461.64	300.80	251.85	65.2%	54.6%	83.7%
Total for Vote	492.46	321.40	271.13	65.3%	55.1%	84.4%

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

Vote:123 Rural Electrification Agency (REA)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0351 Rural Electrification	492.46	321.40	271.13	65.3%	55.1%	84.4%
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	30.82	23.02	20.51	74.7%	66.5%	89.1%
1262 Rural Electrification Project	310.07	248.90	236.11	80.3%	76.1%	94.9%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	100.88	11.82	11.62	11.7%	11.5%	98.3%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	37.66	2.90	74.3%	5.7%	7.7%
Total for Vote	492.46	321.40	271.13	65.3%	55.1%	84.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0351 Rural Electrification	367.64	229.09	181.69	62.3%	49.4%	79.3%
<i>Development Projects.</i>						
1262 Rural Electrification Project	225.04	180.81	168.18	80.3%	74.7%	93.0%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91.90	10.62	10.62	11.6%	11.6%	100.0%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	37.66	2.90	74.3%	5.7%	7.7%
Grand Total:	367.64	229.09	181.69	62.3%	49.4%	79.3%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.182	9.182	9.182	9.149	100.0%	99.6%	99.6%
Non Wage	60.715	83.897	83.882	83.659	138.2%	137.8%	99.7%
Devt. GoU	154.299	150.559	150.584	150.492	97.6%	97.5%	99.9%
Ext. Fin.	236.564	236.564	76.884	76.884	32.5%	32.5%	100.0%
GoU Total	224.197	243.638	243.648	243.300	108.7%	108.5%	99.9%
Total GoU+Ext Fin (MTEF)	460.761	480.203	320.533	320.185	69.6%	69.5%	99.9%
Arrears	0.350	0.350	0.350	0.350	100.0%	100.0%	100.0%
Total Budget	461.111	480.553	320.883	320.535	69.6%	69.5%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	461.111	480.553	320.883	320.535	69.6%	69.5%	99.9%
Total Vote Budget Excluding Arrears	460.761	480.203	320.533	320.185	69.6%	69.5%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0401 Transport Regulation	8.17	7.75	7.83	94.8%	95.8%	101.1%
0402 Transport Services and Infrastructure	338.21	196.86	192.42	58.2%	56.9%	97.7%
0403 Construction Standards and Quality Assurance	20.21	19.13	22.21	94.6%	109.9%	116.1%
0404 District, Urban and Community Access Roads	21.13	27.47	27.46	130.0%	130.0%	100.0%
0405 Mechanical Engineering Services	56.40	52.84	56.03	93.7%	99.3%	106.0%
0449 Policy,Planning and Support Services	16.99	16.48	16.56	97.0%	97.4%	100.5%
Total for Vote	461.11	320.53	322.51	69.5%	69.9%	100.6%

Matters to note in budget execution

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

The approved budget for Vote 016-MoWT for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages (2%), UGX 60.715bn for nonwage recurrent (13.2%), UGX 154.299bn for GoU development (33.5%), UGX 236.564bn for donor contribution-development (51.3%), and UGX 0.350bn for arrears.

The release performance by the end of Q4 was UGX 320.533bn (69.6%) and of which UGX 320.185bn (99.9%) was expended. Ushs 9.182bn (100%) was released for wage and out of which UGX 9.149bn (99.6%) was spent; UGX 83.882bn (138.2%) was released for non-wage recurrent and out of which UGX 83.659bn (99.7%) was spent; UGX 150.584bn (97.6%) was released under GoU Development budget and out of which UGX 150.492bn (99.9%) was spent; UGX 76.884bn (32.5%) was released as external financing and 100% was spent.

The under-performance under external financing was mainly attributed to the delayed completion and verification of the RAP for the new Kampala Port in Bukasa; and the delayed release of funds by the Exim Bank of China and adverse weather conditions for the Entebbe Airport expansion project.

The over performance in the GoU development budget during the FY was attributed to the reallocation in the budget for the Revival of the National Carrier and for the drainage works at Namanve Industrial Park.

Overall, Vote budget performance at end of Q4 appears satisfactory with all funds released having been spent.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0401 Transport Regulation	
0.004 Bn Shs	<i>SubProgramme/Project :07 Transport Regulation</i>
Reason: Activities to be undertaken in FY 2018/19	
Programme 0402 Transport Services and Infrastructure	
0.095 Bn Shs	<i>SubProgramme/Project :11 Transport Infrastructure and Services</i>
Reason: Adequate funds provided to the institutions	
Programme 0403 Construction Standards and Quality Assurance	
0.001 Bn Shs	<i>SubProgramme/Project :14 Construction Standards</i>
Reason: Negligible	
0.027 Bn Shs	<i>SubProgramme/Project :15 Public Structures</i>
Reason: Negligible	
Programme 0404 District, Urban and Community Access Roads	
0.003 Bn Shs	<i>SubProgramme/Project :0269 Construction of Selected Bridges</i>
Reason: Negligible	
Programme 0405 Mechanical Engineering Services	
0.060 Bn Shs	<i>SubProgramme/Project :1321 Earth Moving Equipment Japan</i>
Reason: Negligible	
Programme 0449 Policy,Planning and Support Services	
0.095 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Delayed activation of supplier sites for pensioners	

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QUARTER 4: Highlights of Vote Performance

0.028 Bn Shs	<i>SubProgramme/Project :1105 Strengthening Sector Coord, Planning & ICT</i>
Reason: Activity to be conclude in FY 2018/19	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0402 Transport Services and Infrastructure	
24.104 Bn Shs	<i>SubProgramme:11 Transport Infrastructure and Services</i>
Reason: Adequate funds provided to the institutions	
7.057 Bn Shs	<i>SubProgramme:1489 Development of Kabaale Airport</i>
Reason: Negligible	
Programme 0404 District, Urban and Community Access Roads	
1.167 Bn Shs	<i>SubProgramme:0269 Construction of Selected Bridges</i>
Reason: Negligible	
5.449 Bn Shs	<i>SubProgramme:0307 Rehab. of Districts Roads</i>
Reason: Negligible	
Programme 0449 Policy,Planning and Support Services	
0.251 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: Delayed activation of supplier sites for pensioners	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 21.398	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

1. Railway Sub-sector

Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Setting out of entire ROW including stations was completed; 12% of property and land along the ROW was assessed; Draft Reports for 02No. stations in Buikwe were submitted to office of the CGV; Compilation of the draft report for Jinja main station was completed; Disclosure and verification was completed for Tororo Station; 383 PAPs were paid; Land expropriation in 02No. districts of Luuka and Namutumba was carried out; Rehabilitation of Kampala - Port Bell line completed; and RAP study for rehabilitation of Tororo - Gulu line completed.

2. Road Sub-sector

126km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 350m of Mwiri road Upgraded; 216.6km under Force Account surveyed; 4% of construction works for Gulu Municipal roads (6.064km) completed; 46 km of District Roads in Luwero and Amuria under Force Account fully graveled; 37.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened; 1200 No. trees planted on Busamaga - Bumulya LCS road and Kiruki - Bukiyyi LBT road; Saaka - 99.1% physical works completed; 99% for Kaguta Bridge civil works completed; 70% physical works for Kabuhuna completed; and 90% civil works for Okotor Bridge completed.

3. Air Sub-sector

84.3% works for New cargo center complex for Entebbe Airport completed; Detailed designs for Apron 2 for Entebbe Airport completed; 22% of works on the modification of existing passenger Terminal building has been completed; Detailed designs for the new terminal building prepared and are under review; 21.7% of works on Apron 1 and extension of the taxiway completed; 4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia); Terminal building cleaning, Grounds, Runways, Taxiways and aprons at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu maintained to ICAO Annex 14 Standards; and 15 Flight operators completed, training of 17 pilots completed PPL course, 19 pilots completed CPL course and 6 aircraft engineers training ongoing;

4. Water Sub-sector

Master plan for the Development of the New Kampala Port in Bukasa finalized; Third party review of RAP for Bukasa Port completed; Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken; 10 No. surveys to introduce ferry services on water ways conducted; Class and marine hull insurance for MV Kalangala secured and provision of ferry services to Kalangala and Lake Bisina supported and maintained.

5. Transport Safety

33No. Driving Schools inspected and licensed; 1,231 No. Driver Badges processed and issued; 33,675No. PSVs licenses and monitored; 1,165 No Bus Operator Licenses Issued; Road Safety Performance Review Report finalized and launched by the Minister and the UN Special Envoy on Road Safety on 28/02/2018; 2No. fatal accidents along Kampala - Masaka and 1No. fatal accident at Kaampiringisa; 1 No. Safety inspection on Kampala-Jinja Railway line; and 201No. non-conventional inland water vessels inspected for licensing and reports made.

6. Policies, Plans, Laws, Regulations and Standards

Traffic and Road Safety (Amendment) Bill 2018 prepared; Draft guidelines and manuals for the development and maintenance of roads, bridges and drainage structures prepared; Manuals for crosscutting issues reviewed and updated; Road Tolling policy finalized; Inception Report of the Transport and Logistics policy finalized; Sector Development Plan developed; Ministry Strategic Plan finalized; Mid-term evaluation of NTMP/GKMA commenced and interim report prepared.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0401 Transport Regulation	8.17	7.75	7.74	94.8%	94.7%	99.8%
Class: Outputs Provided	3.72	3.71	3.70	99.9%	99.6%	99.7%
040101 Policies, laws, guidelines, plans and strategies developed	0.64	0.64	0.63	99.6%	98.4%	98.8%
040102 Road Safety Programmes Coordinated and Monitored	1.12	1.12	1.12	100.0%	99.7%	99.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.91	0.91	0.91	100.0%	100.0%	100.0%
040104 Air Transport Programmes coordinated and Monitored	0.29	0.29	0.29	100.0%	100.0%	100.0%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.75	0.75	0.75	100.0%	100.0%	100.0%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	99.6%	99.6%
040152 Contributions to National, Regional and International Organizations	0.09	0.09	0.09	100.0%	99.6%	99.6%
Class: Capital Purchases	4.37	3.95	3.95	90.3%	90.3%	100.0%
040172 Government Buildings and Administrative Infrastructure	1.00	0.90	0.90	90.0%	90.0%	100.0%
040176 Purchase of Office and ICT Equipment, including Software	3.37	3.05	3.05	90.4%	90.4%	100.0%
Programme 0402 Transport Services and Infrastructure	338.21	196.86	196.76	58.2%	58.2%	99.9%
Class: Outputs Provided	8.20	14.55	14.55	177.5%	177.4%	100.0%
040201 Policies, laws, guidelines, plans and strategies	2.00	2.00	1.99	100.0%	99.8%	99.8%
040202 Monitoring and Capacity Building	1.16	0.57	0.57	49.5%	49.5%	100.0%
040207 Feasibility/Design Studies	5.05	11.98	11.98	237.5%	237.5%	100.0%
Class: Outputs Funded	237.88	163.24	163.15	68.6%	68.6%	99.9%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	8.00	8.00	100.0%	100.0%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	156.38	69.46	69.37	44.4%	44.4%	99.9%
040253 Institutional Support to URC	1.00	25.20	25.20	2,520.0%	2,520.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	72.50	60.58	60.58	83.6%	83.6%	100.0%
Class: Capital Purchases	92.13	19.07	19.07	20.7%	20.7%	100.0%
040271 Acquisition of Land by Government	1.40	1.26	1.26	90.0%	90.0%	100.0%
040273 Roads, Streets and Highways	6.24	0.87	0.87	13.9%	13.9%	100.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	77.38	10.54	10.54	13.6%	13.6%	100.0%
040283 Border Post Rehabilitation/Construction	7.10	6.40	6.40	90.1%	90.1%	100.0%
Programme 0403 Construction Standards and Quality Assurance	20.21	19.13	19.09	94.6%	94.4%	99.8%
Class: Outputs Provided	15.62	14.61	14.57	93.5%	93.3%	99.7%
040301 Policies, laws, guidelines, plans and strategies	2.94	2.91	2.88	99.0%	98.0%	99.0%
040302 Management of Public Buildings	0.45	0.45	0.45	100.0%	99.7%	99.7%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.54	0.54	0.54	100.0%	99.8%	99.8%

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
040304 Monitoring and Capacity Building Support	11.67	10.69	10.68	91.6%	91.5%	99.9%
040306 Construction related accidents investigated	0.01	0.01	0.01	100.0%	99.8%	99.8%
Class: Outputs Funded	4.24	4.20	4.20	99.1%	99.1%	100.0%
040351 Registration of Engineers	0.24	0.20	0.20	84.4%	84.4%	100.0%
040352 Support to MELTC	4.00	4.00	4.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.32	0.31	90.0%	90.0%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.35	0.32	0.31	90.0%	90.0%	100.0%
Programme 0404 District, Urban and Community Access Roads	21.13	27.47	27.46	130.0%	130.0%	100.0%
Class: Outputs Provided	3.90	3.71	3.71	95.2%	95.1%	99.9%
040402 Monitoring and capacity building support for district road works	3.90	3.71	3.71	95.2%	95.1%	99.9%
Class: Capital Purchases	17.23	23.76	23.75	137.9%	137.9%	100.0%
040473 Roads, Streets and Highways	4.68	4.29	4.29	91.6%	91.6%	100.0%
040474 Major Bridges	8.50	9.67	9.67	113.8%	113.8%	100.0%
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.35	7.35	7.35	544.4%	544.4%	100.0%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	100.0%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.50	2.25	2.25	90.0%	90.0%	100.0%
Programme 0405 Mechanical Engineering Services	56.40	52.84	52.77	93.7%	93.6%	99.9%
Class: Outputs Provided	40.32	37.50	37.48	93.0%	93.0%	100.0%
040501 Policies, laws, guidelines, plans and strategies.	0.56	0.56	0.55	100.0%	97.9%	97.9%
040502 Maintenance Services for Central and District Road Equipment.	3.15	3.15	3.15	100.0%	100.0%	100.0%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.10	1.10	1.10	100.0%	99.5%	99.5%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	1.95	1.95	1.95	100.0%	99.8%	99.8%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.21	30.38	30.39	91.5%	91.5%	100.0%
040506 Maintenance of the Government Protocol Fleet	0.35	0.35	0.34	100.0%	97.9%	97.9%
Class: Outputs Funded	12.73	12.29	12.29	96.6%	96.6%	100.0%
040551 Transfers to Regional Mechanical Workshops	12.73	12.29	12.29	96.6%	96.6%	100.0%
Class: Capital Purchases	3.35	3.05	2.99	91.1%	89.3%	98.0%
040572 Government Buildings and Administrative Infrastructure	0.40	0.36	0.36	90.0%	90.0%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.37	100.0%	100.0%	100.0%
040577 Purchase of Specialised Machinery & Equipment	2.58	2.32	2.26	90.0%	87.7%	97.4%
Programme 0449 Policy,Planning and Support Services	16.64	16.48	16.37	99.0%	98.3%	99.3%
Class: Outputs Provided	15.42	15.38	15.27	99.7%	99.0%	99.2%
044901 Policy, Laws, guidelines,plans and strategies	1.01	1.03	1.00	101.7%	99.2%	97.6%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
044902 Ministry Support Services and Communication strategy implimented.	1.89	1.89	1.84	100.0%	97.6%	97.6%
044903 Ministerial and Top Management Services	0.29	0.28	0.28	98.8%	98.7%	100.0%
044904 Transport Data Collection Analysis and Storage	0.92	0.87	0.87	94.4%	94.3%	100.0%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.57	0.57	100.0%	99.9%	99.9%
044906 Monitoring and Capacity Building Support	0.56	0.56	0.55	100.0%	98.3%	98.3%
044919 Human Resource Management Services	10.16	10.16	10.12	100.0%	99.7%	99.7%
044920 Records Management Services	0.03	0.03	0.03	96.6%	96.6%	100.0%
Class: Capital Purchases	1.22	1.10	1.10	90.0%	90.0%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	1.22	1.10	1.10	90.0%	90.0%	100.0%
Total for Vote	460.76	320.53	320.18	69.6%	69.5%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	87.18	89.47	89.28	102.6%	102.4%	99.8%
211101 General Staff Salaries	7.71	7.71	7.68	100.0%	99.6%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	3.53	3.52	100.0%	99.9%	99.9%
211103 Allowances	1.62	1.62	1.61	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.34	0.34	0.34	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.01	6.01	6.01	100.0%	100.0%	100.0%
212106 Validation of old Pensioners	0.02	0.02	0.01	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	0.11	0.11	0.11	96.9%	96.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.50	0.50	0.50	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.00	1.00	0.98	100.0%	98.0%	98.0%
221001 Advertising and Public Relations	0.30	0.30	0.30	100.0%	99.4%	99.4%
221002 Workshops and Seminars	0.88	0.88	0.88	100.0%	100.0%	100.0%
221003 Staff Training	1.45	1.44	1.42	99.0%	98.0%	99.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.58	0.56	0.56	97.6%	97.6%	100.0%
221009 Welfare and Entertainment	0.17	0.17	0.17	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.66	1.61	1.56	97.0%	93.7%	96.6%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	98.1%	98.0%	99.9%
222001 Telecommunications	0.20	0.20	0.20	100.0%	96.3%	96.3%

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QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.72	0.72	0.72	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.10	0.07	100.0%	70.0%	70.0%
224004 Cleaning and Sanitation	0.11	0.11	0.11	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	10.70	17.72	17.69	165.6%	165.4%	99.9%
225002 Consultancy Services- Long-term	31.41	27.88	27.88	88.8%	88.8%	100.0%
227001 Travel inland	1.65	1.65	1.65	100.0%	99.7%	99.7%
227002 Travel abroad	0.59	0.59	0.59	99.6%	99.6%	100.0%
227004 Fuel, Lubricants and Oils	1.52	1.41	1.41	93.2%	93.2%	100.0%
228001 Maintenance - Civil	9.92	8.94	8.94	90.1%	90.1%	100.0%
228002 Maintenance - Vehicles	0.56	0.55	0.55	97.7%	97.3%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	2.60	2.58	2.58	99.3%	99.3%	100.0%
228004 Maintenance – Other	0.18	0.18	0.18	100.0%	100.0%	100.0%
Class: Outputs Funded	254.94	179.83	179.73	70.5%	70.5%	99.9%
262101 Contributions to International Organisations (Current)	0.11	0.11	0.11	100.0%	99.7%	99.7%
263104 Transfers to other govt. Units (Current)	98.23	85.87	85.87	87.4%	87.4%	100.0%
263204 Transfers to other govt. Units (Capital)	153.38	90.66	90.66	59.1%	59.1%	100.0%
264101 Contributions to Autonomous Institutions	0.20	0.16	0.16	81.3%	81.3%	100.0%
264201 Contributions to Autonomous Institutions	3.02	3.02	2.92	100.0%	96.9%	96.9%
Class: Capital Purchases	118.65	51.24	51.17	43.2%	43.1%	99.9%
281502 Feasibility Studies for Capital Works	0.45	0.41	0.41	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	78.26	11.32	11.32	14.5%	14.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.32	0.32	100.0%	99.8%	99.8%
311101 Land	1.75	1.58	1.57	90.0%	90.0%	100.0%
312101 Non-Residential Buildings	0.40	0.36	0.36	90.0%	90.0%	100.0%
312103 Roads and Bridges.	19.02	21.60	21.60	113.6%	113.6%	100.0%
312104 Other Structures	8.90	6.85	6.85	76.9%	76.9%	100.0%
312201 Transport Equipment	2.03	2.01	2.01	99.0%	99.0%	100.0%
312202 Machinery and Equipment	2.83	2.54	2.48	90.0%	87.9%	97.6%
312213 ICT Equipment	4.44	4.01	4.01	90.5%	90.5%	100.0%
312214 Laboratory Equipments	0.10	0.09	0.09	90.0%	90.0%	100.0%
314201 Materials and supplies	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	460.76	320.53	320.18	69.6%	69.5%	99.9%

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

Vote:016 Ministry of Works and Transport

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0401 Transport Regulation	8.17	7.75	7.74	94.8%	94.7%	99.8%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation	2.88	2.88	2.87	100.0%	99.6%	99.6%
16 Maritime	0.60	0.60	0.60	99.6%	99.5%	99.9%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.50	4.08	4.08	90.6%	90.6%	100.0%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.19	0.19	0.19	100.0%	100.0%	100.0%
Programme 0402 Transport Services and Infrastructure	338.21	196.86	196.76	58.2%	58.2%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	17.25	41.45	41.35	240.3%	239.7%	99.8%
0951 East African Trade and Transportation Facilitation	8.69	7.86	7.86	90.5%	90.5%	100.0%
1051 New Ferry to replace Kabalega - Opening Southern R	0.12	0.12	0.12	100.0%	100.0%	100.0%
1097 New Standard Gauge Railway Line	72.50	60.58	60.58	83.6%	83.6%	100.0%
1284 Development of new Kampala Port in Bukasa	79.06	12.08	12.08	15.3%	15.3%	100.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	1.93	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	153.38	66.46	66.46	43.3%	43.3%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	4.98	0.96	0.96	19.2%	19.2%	100.0%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.10	0.10	100.0%	100.0%	100.0%
1489 Development of Kabaale Airport	0.20	7.25	7.25	3,693.2%	3,693.2%	100.0%
Programme 0403 Construction Standards and Quality Assurance	20.21	19.13	19.09	94.6%	94.4%	99.8%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	16.39	15.41	15.40	94.0%	94.0%	99.9%
14 Construction Standards	1.70	1.66	1.66	97.8%	97.7%	99.9%
15 Public Structures	1.13	1.13	1.10	100.0%	97.5%	97.5%
1421 Development of the Construction Industry	1.00	0.93	0.93	93.5%	93.5%	100.0%
Programme 0404 District, Urban and Community Access Roads	21.13	27.47	27.46	130.0%	130.0%	100.0%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	8.99	10.16	10.16	113.0%	113.0%	100.0%
0306 Urban Roads Re-sealing	3.33	3.05	3.05	91.6%	91.6%	100.0%
0307 Rehab. of Districts Roads	8.80	14.25	14.25	161.9%	161.9%	100.0%
Programme 0405 Mechanical Engineering Services	56.40	52.84	52.77	93.7%	93.6%	99.9%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	16.52	16.52	16.50	100.0%	99.9%	99.9%
1321 Earth Moving Equipment Japan	3.13	2.87	2.81	91.8%	89.8%	97.9%
1405 Rehabilitation of Regional Mechanical Workshops	36.76	33.46	33.46	91.0%	91.0%	100.0%
Programme 0449 Policy, Planning and Support Services	16.64	16.48	16.37	99.0%	98.3%	99.3%

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QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.44	12.43	12.34	100.0%	99.3%	99.3%
09 Policy and Planning	0.85	0.84	0.84	99.0%	99.0%	100.0%
10 Internal Audit	0.16	0.16	0.16	100.0%	99.8%	99.8%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.20	3.05	3.03	95.3%	94.5%	99.1%
Total for Vote	460.76	320.53	320.18	69.6%	69.5%	99.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0402 Transport Services and Infrastructure	236.56	76.88	76.88	32.5%	32.5%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	77.26	10.42	10.42	13.5%	13.5%	100.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	1.93	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	153.38	66.46	66.46	43.3%	43.3%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	3.99	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	236.56	76.88	76.88	32.5%	32.5%	100.0%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	71.105	71.105	71.105	71.100	100.0%	100.0%	100.0%
Non Wage	29.140	22.842	22.842	22.764	78.4%	78.1%	99.7%
Devt. GoU	1,517.800	1,532.800	1,532.800	1,532.643	101.0%	101.0%	100.0%
Ext. Fin.	1,971.542	907.449	907.449	457.386	46.0%	23.2%	50.4%
GoU Total	1,618.045	1,626.747	1,626.747	1,626.506	100.5%	100.5%	100.0%
Total GoU+Ext Fin (MTEF)	3,589.588	2,534.196	2,534.196	2,083.892	70.6%	58.1%	82.2%
Arrears	31.350	31.350	31.350	31.350	100.0%	100.0%	100.0%
Total Budget	3,620.937	2,565.546	2,565.546	2,115.242	70.9%	58.4%	82.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3,620.937	2,565.546	2,565.546	2,115.242	70.9%	58.4%	82.4%
Total Vote Budget Excluding Arrears	3,589.588	2,534.196	2,534.196	2,083.892	70.6%	58.1%	82.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0451 National Roads Maintenance & Construction	3,620.94	2,534.20	2,088.55	70.0%	57.7%	82.4%
Total for Vote	3,620.94	2,534.20	2,088.55	70.0%	57.7%	82.4%

Matters to note in budget execution

- 1) Recurrent: Wage: The total budget allocation for wage amounting to 71.105Bn was fully released by the Ministry of Finance. UNRA absorbed 100% of the released wage budget.
- 2) Recurrent: Non-wag: Cumulatively, UGX 22.842Bn was released by MoFPED under recurrent non-wage representing an overall release of 78.4% of the approved budget allocation. Out of UGX 22.842Bn released, a total of UGX 22.764Bn was absorbed by UNRA which represents 99.7% of the releases spent and 0.3% releases unspent. UNRA's inability to absorb 100% of the Recurrent Non-wage budget is attributed to slow budget absorption along some expenditure lines including;
 - a) Gratuity; 100% of the gratuity budget amounting to UGX 2.23Bn was fully released during the FY. Out of the released budget, UGX 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget.
 - b) Other expenditure lines;

0.046% of the remaining unspent non-wage recurrent funds were attributed to other expenditure lines including advertising and public relations, Ground rates, maintenance of machinery and equipment etc. The unspent funds under these item lines were insufficient to effect any meaningful payments of the outstanding invoices.

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The failure for Ministry of Finance to release 100% of the approved budget affected UNRA's ability to meet its statutory obligations, which include NSSF employer contribution, medical insurance and to pay for essential services like water and electricity within the last quarter of the FY. As a result, UNRA accumulated arrears amounting to UGX 603.4m under non-wage recurrent.

1) Development (GoU Financed)

During budget implementation, UNRA sought a supplementary budget amounting to UGX 15Bn to acquire the right of way for the Mbale-Bubulo-Lwakhakha road project, whose construction is financed by the African Development Bank (ADB). This supplementary was approved and released by Ministry of Finance. Therefore, the approved Development GoU budget was revised from UGX 1,517.8Bn to UGX 1,532.8Bn.

Ministry of Finance released UGX 1,532.8Bn for Development GoU budget representing 100% release against revised budget (1,532.8Bn) or 101% release against approved budget (1,517.8Bn).

Out of the total budget released amounting to UGX 1,532.8Bn, UNRA spent 100% of the release. However, by close of the FY 2017/18, UNRA had arrears on the GoU financed projects amounting to 223.16Bn under GoU development. This implies that;

1. The approved/revised budget was not sufficient to meet UNRA's actual requirement. As a result, a lot of nugatory expenditure is incurred by UNRA due to delayed payments resulting from insufficient funds.
2. The arrears shall take first call on the approved budget for FY 2018/19 and therefore, this will affect the work plans for the FY.

1) Development (Externally Financed)

Out of the approved budget for Development external financing amounting to UGX 1,971.542Bn, UGX 458.528Bn was spent representing 23.3% of the approved externally financed budget.

The slow budget absorption has resulted from;

- a) The approved budget allocation of external financing to each project was provided for by Ministry of Finance based on the project appraisal cash flow projections which are often outdated and not in sync with revised implementation annual work plans. For instance, only UGX 429.2Bn out of the approved externally financed Development budget was allocated to projects that are under execution representing, 22% of the approved budget. This implies that 78% of the approved budget was allocated to projects that were still under preparation or procurement and not ready for implementation. Part of the 78% includes a budgetary allocation for critical oil roads in excess of UGX 1 Trillion despite the procurement of the roads having commenced midway the FY.

Note: As noted above, the budget allocation for external financing is rarely aligned to UNRA's actual work plans. Because of this, expenditures of some projects have exceeded the actual budget allocation. These include Mbarara-Kabale road, New Nile Bridge, Gulu-Atiak, Ntungamo-Mirama Hills and Albertine Region Sustainable Development Project. In addition, some projects were not allocated budget under the external financing components such as Gulu-Atiak-Nimule, Mbarara-Bypass and Masaka- Bukakata. However, there were some payments that were effected under these projects with no budget allocations. Expenditures under external financing are effected directly by the Development partners to the contractors which explains circumstances of expenditure above expenditure without approved budget.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0451 National Roads Maintenance & Construction	
0.078 Bn Shs	SubProgramme/Project :01 Finance and Administration
	<p>Reason: Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget. The main cause of under absorption was the delay in recruitment of the required number of staff which affected wage and NSSf budget absorption and other attributable costs..</p>
0.001 Bn Shs	SubProgramme/Project :1034 Design of Mukono-Katosi-Nyenga (72km)
	<p>Reason: The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget. Out of the released budget for monitoring and supervision amounting to UGX 4Bn, a total of UGX 3.99Bn was spent leaving UGX 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment for the outstanding invoices.</p>
0.004 Bn Shs	SubProgramme/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)
	<p>Reason: Out of the released funds amounting to UGX 21.02Bn, UGX 21.016Bn was spent leaving unspent funds amounting to UGX 0.0036Bn. The unspent funds were insufficient to effect payment on outstanding invoices. The major issue on the project is delayed finalization of the design review of Bulima-Kabwoya road and the suspension of works by the contractor for cash flow reasons along Kyenjojo-Kabwoya and delay relocation of utilities installation along the project.</p>
0.100 Bn Shs	SubProgramme/Project :1056 Transport Corridor Project
	<p>Reason: Out of the UGX 332.4Bn released funds under the project, UGX 332.3Bn was spent leaving UGX 0.099Bn unspent. The unspent funds were as a result of bounced payments that were effected towards the end of the FY. There were delays in approval of the valuation reports on the back logs and disputes among PAPs on the valuation rates affected budget absorption.</p>
0.008 Bn Shs	SubProgramme/Project :1105 Road Sector Institu. Capacity Dev. Proj.
	<p>Reason: Out of the UGX 53,28Bn released funds under the project, UGX 53.27Bn was spent leaving UGX 0.008Bn as unspent funds by end of the FY. The unspent funds were inadequate to effect payment of any outstanding invoices.</p>
0.009 Bn Shs	SubProgramme/Project :1176 Hoima-Waneko Road (83Km)
	<p>Reason: There was a delay in receipt of supplementary budget that had been requested to finance RAP preparation and design reports for oil roads. This significantly affected budget absorption. Out of the released budget for land acquisition amounting to UGX 28.7Bn, a total of UGX 28.6Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons.</p>
0.001 Bn Shs	SubProgramme/Project :1275 Olwiyo-Gulu-Kitgum Road
	<p>Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.99Bn was spent leaving UGX 825,000 unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons. The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget.</p>
0.010 Bn Shs	SubProgramme/Project :1278 Kampala-Jinja Expressway
	<p>Reason: Out of the released budget for land acquisition amounting to UGX 123.3Bn, a total of UGX 123.3Bn was spent leaving UGX 0.009Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment of a full batch of Projected Affected Persons. The available funds were insufficient to effect any payment.</p>

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0.023 Bn Shs	SubProgramme/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road
Reason: Out of the released budget for land acquisition amounting to UGX 9Bn, a total of UGX 8.9Bn was spent leaving UGX 0.023Bn unspent by close of the FY 2017/18. The unspent funds resulted from bounced payments that were effected by close of the FY 2017/18.	
0.001 Bn Shs	SubProgramme/Project :1447 Kaseeta-Lwera via Bugoma Forest (16km)
Reason: Out of the released budget for monitoring and supervision amounting to UGX 2.7Bn, a total of UGX 2.69Bn was spent leaving UGX 533,353 unspent by close of the FY 2017/18. The unspent funds were inadequate to effect payment to any outstanding invoice.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0451 National Roads Maintenance & Construction	
24.973 Bn Shs	SubProgramme:01 Finance and Administration
Reason: Out of the released budget, 2.17Bn was spent, representing 97% absorption. The budget for gratuity was estimated based on the anticipated staff numbers. However by the end of the year, six (6) staff had not yet been recruited and therefore their gratuity amounting to UGX 68.13m could not be paid, representing 0.29% of the unspent non-wage recurrent budget. The main cause of under absorption was the delay in recruitment of the required number of staff which affected wage and NSSF budget absorption and other attributable costs..	
9.999 Bn Shs	SubProgramme:1034 Design of Mukono-Katosi-Nyenga (72km)
Reason: The technical supplementary that UNRA had sought was approved towards the end of the FY when IFMS the payment system is closed to stop all payments. Due to this, UNRA was unable to fully absorb the budget. Out of the released budget for monitoring and supervision amounting to UGX 4Bn, a total of UGX 3.99Bn was spent leaving UGX 0.001Bn unspent by close of the FY 2017/18. The unspent funds were not adequate to effect payment for the outstanding invoices.	
25.309 Bn Shs	SubProgramme:1056 Transport Corridor Project
Reason: Out of the UGX 332.4Bn released funds under the project, UGX 332.3Bn was spent leaving UGX 0.099Bn unspent. The unspent funds were as a result of bounced payments that were effected towards the end of the FY. There were delays in approval of the valuation reports on the back logs and disputes among PAPs on the valuation rates affected budget absorption.	
12.380 Bn Shs	SubProgramme:1312 Upgrading Mbale-Bubulo-Lwakhakha Road
Reason: Delays in contractor mobilization affected project progress and hence budget absorption. Out of the released funds under the project amounting 27.58Bn, UGX 27.57Bn was spent leaving unspent funds amounting to UGX 0.000467Bn. The unspent funds were inadequate to effect payment of outstanding invoices/Project Affected Persons.	
15.804 Bn Shs	SubProgramme:1403 Soroti-Katakwi-Moroto-Lokitonyala road
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 813.539	% Budget Spent: 0.0%

Performance highlights for the Quarter

1) UNRA awarded the following civil works contracts, whose implementation will commence in 2018/19:

- Critical Oil Roads: Package 1: Masindi (Kisanja) – Park Junction (Lot 7) and Tangi Junction-Paraa-Buliisa (Lot 8), Package 2: Hoima-

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Butiaba-Wanseko Package 3: Buhimba-Nalweyo-Bulamagi (Lot 5) and Bulamagi-gayaza-Kakumiro (Lot 6).

- Masaka Bukakata: BADEA (Arab Bank for Economic Development in Africa) the development partner on the project issued a no objection to the signing of the civil works contract. Therefore, the long awaited civil works on the project are expected to commence within FY 2018/19.
- Kapchorwa Suam: The civil works contract for the project to be financed by the African Development Bank was signed and therefore civil works are expected to commence within FY 2018/19.
- Tirinyi-Pallisa-Kamonkoli: The civil works contract for the two sections under the project financed by Islamic Development Bank was signed and civil works are expected to commence within FY 2018/19.
- In addition, UNRA is in advanced stages for the completion of procurement for civil works for Kampala Flyover to be financed by JICA, Package 4 and 5 of the critical oil roads to be financed by China Exim Bank; Busega Mpigi to be financed by African Development Bank; and Muyembe Nakapiripiriti to be financed by Islamic Development bank.

2) A total of 71Km equivalents were constructed/upgraded in quarter four of FY 2017/18 and cumulatively 308.6Km equivalents had been upgraded by end of the FY. In addition, 76.96Km equivalent were roads were rehabilitated.

1. The following Upgrading road projects have been substantially completed in Q4 of FY 2017/18.

- Kampala – Entebbe Expressway/ Munyonyo (51km)
- Mpigi-Kanoni Road(65km)
- Mukono-Kyetume-Katosi/Nyenga (74km)
- Gulu- Acholibur (77.7km)
- Acholibur - Kitgum-Musingo road (87.4km)
- Rushere-Nshwerenkye Road (11.1km)
- Mbarara Bypass (14km)

1. In addition to the above, rehabilitation of the following road projects were completed in the first three quarters of FY 2017/18.

- Section of Mbarara (Buteraniro)-Ntungamo-Kabale-Katuna (27km)
- Phase 1 of Nansana – Busunju road (30Km)
- Mukono-Kalagi-Kayunga-Bukolooto-Njeru Road (92.5km)
- Namunsi-Sironko-Muyembe/Kapchorwa (65km)

ii The following Bridges have been completed during FY 2017/18.

- Nyalit (15m) and Seretijo (20m) Bridges on Kapchorwa – Suam.
- Cido Bridge on Nebbi – Goli road.

3) A number of design projects were substantially completed including;

1. Feasibility study for a total of 140km of road upgrading projects completed by June 2018;
 - Kabale-Bunyonyi (22.0Km) and Kisoro-Mgahinga Gate (14.0Km);
 - Kisoro-Rubuguli-Muko (48.0Km);
 - Luko-Kalangala Road Project (60km),
1. Feasibility study for a total of 150km of capacity improvement projects (expressways) completed by June 2018;
 - Kampala Flyover Lot 2 – Kitgum Junction;
 - Kampala Bombo Expressway, 50km;
 - Kampala Outer Beltway, 100km.
1. PPP Feasibility study and pre-qualification Documents completed and approved for 95km of Expressways by June 2018;
 - Kampala Jinja Expressway (77km); and,
 - Kampala Southern Bypass (18km).

iv) Preliminary designs for a total of 100km of road upgrading projects completed in-house by June 2018;

- Matugga – Kira 21km road;
- Najjanankumbi- Busabala 11km;
- Muhororo-Ndaiga road (Access to Muzizi Hydro Power Plant) 64km

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- v) Preliminary designs for a total of 100km for expressways completed in-house by June 2018;
 - Access Roads to the Kampala Entebbe Expressway Spur to Munyonyo (14km)
 - Busega-Mpigi Expressway Interchanges, link roads and review of main alignment (30km).
- vi) Detailed Designs for 500km of road upgrading projects undertaken by external design consultants completed by June 2018;
 - Kabwohe-Bwizibwera/Nsika-Ibanda-Kabujogera-mahyoro-Rwenjaza/kyambura (204Km),
 - Goli- Paidha-Zombo-Warr-Arua (104Km),
 - Lusalira-Kasambya-Nkonge-Ssembabule (97Km),
 - Kitgum- Kidepo (115Km).
- vii) Detailed Designs for 5km of Capacity Improvements Projects completed by June 2018;
 - Nakasero-Northern Bypass Express Route, 5km;
- viii) Procurement completed and commenced consultancy services for design of a total of 250km of road upgrading projects entailing the following road links:
 - Buwaya-Kasanje-Mpigi/Kanoni-Misigi-Mityana (61.0km) and Bombo-Ndejje-Kalasa (19.0 km),
 - Nabumali-Butaleja-Namutumba (90.0 Km),
 - Ishaشا-Katunguru (88.0Km),

V3: Details of Releases and Expenditure

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
Programme 0451 National Roads Maintenance & Construction	3,589.59	2,534.20	2,083.89	70.6%	58.1%	82.2%
Class: Outputs Provided	119.22	98.50	99.74	82.6%	83.7%	101.3%
045101 Monitoring and Capacity Building Support	119.22	98.50	99.74	82.6%	83.7%	101.3%
Class: Capital Purchases	3,470.37	2,435.70	1,984.16	70.2%	57.2%	81.5%
045171 Acquisition of Land by Government	569.28	543.61	543.49	95.5%	95.5%	100.0%
045172 Government Buildings and Administrative Infrastructure	1.91	1.72	1.72	90.0%	90.0%	100.0%
045174 Major Bridges	79.69	133.29	213.57	167.3%	268.0%	160.2%
045176 Purchase of Office and ICT Equipment, including Software	13.42	13.12	13.11	97.7%	97.7%	100.0%
045177 Purchase of Specialised Machinery & Equipment	45.42	45.23	45.23	99.6%	99.6%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	2,760.66	1,698.72	1,167.03	61.5%	42.3%	68.7%
Total for Vote	3,589.59	2,534.20	2,083.89	70.6%	58.1%	82.2%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	119.22	98.50	99.74	82.6%	83.7%	101.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	71.11	71.10	100.0%	100.0%	100.0%
211103 Allowances	0.76	0.70	0.70	92.5%	92.5%	100.0%
212101 Social Security Contributions	10.67	8.18	8.18	76.7%	76.7%	100.0%
213001 Medical expenses (To employees)	3.20	1.61	1.61	50.3%	50.3%	100.0%
213004 Gratuity Expenses	2.23	2.23	2.17	100.0%	97.0%	97.0%
221001 Advertising and Public Relations	0.99	0.54	0.54	54.7%	54.4%	99.3%
221002 Workshops and Seminars	0.89	0.84	0.84	94.4%	94.3%	100.0%
221003 Staff Training	15.06	1.08	2.40	7.2%	16.0%	222.8%
221004 Recruitment Expenses	0.06	0.05	0.05	72.7%	72.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.02	22.1%	22.1%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	60.1%	59.8%	99.4%
221008 Computer supplies and Information Technology (IT)	0.47	0.30	0.30	64.5%	64.3%	99.7%
221009 Welfare and Entertainment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.31	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.01	67.0%	63.6%	95.0%
221017 Subscriptions	0.10	0.09	0.09	86.0%	86.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.63	0.63	0.63	100.0%	100.0%	100.0%
223002 Rates	0.07	0.01	0.00	7.1%	3.5%	48.7%
223003 Rent – (Produced Assets) to private entities	2.37	2.37	2.37	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	0.55	0.38	0.38	67.8%	67.8%	100.0%
223006 Water	0.04	0.02	0.02	54.4%	54.4%	100.0%
224004 Cleaning and Sanitation	0.20	0.09	0.09	45.2%	45.3%	100.3%
224005 Uniforms, Beddings and Protective Gear	0.15	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	4.39	3.95	3.95	90.0%	89.9%	99.9%
226001 Insurances	0.20	0.20	0.20	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	99.9%	99.9%
227002 Travel abroad	0.39	0.39	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.59	0.59	0.59	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.55	1.27	1.27	81.9%	81.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.19	0.19	90.4%	90.3%	99.9%
282102 Fines and Penalties/ Court wards	0.15	0.02	0.02	13.3%	12.9%	96.9%
282104 Compensation to 3rd Parties	0.90	0.47	0.47	51.7%	51.7%	100.0%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	3,470.37	2,435.70	1,984.16	70.2%	57.2%	81.5%
281501 Environment Impact Assessment for Capital Works	6.40	5.76	5.76	90.0%	90.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	41.42	37.28	37.26	90.0%	90.0%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	165.65	144.44	117.35	87.2%	70.8%	81.2%
311101 Land	569.28	543.61	543.49	95.5%	95.5%	100.0%
312103 Roads and Bridges.	2,628.78	1,646.25	1,221.95	62.6%	46.5%	74.2%
312201 Transport Equipment	1.75	1.58	1.58	90.0%	90.0%	100.0%
312202 Machinery and Equipment	43.60	43.60	43.60	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	3.05	2.75	2.74	90.0%	89.9%	99.9%
312211 Office Equipment	0.07	0.06	0.06	90.0%	90.0%	100.0%
312213 ICT Equipment	10.37	10.37	10.37	100.0%	100.0%	100.0%
Total for Vote	3,589.59	2,534.20	2,083.89	70.6%	58.1%	82.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0451 National Roads Maintenance & Construction	3,589.59	2,534.20	2,083.89	70.6%	58.1%	82.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	100.25	93.95	93.86	93.7%	93.6%	99.9%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.30	2.27	2.27	98.7%	98.7%	100.0%
0267 Improvement of Ferry Services	17.24	17.04	17.04	98.8%	98.8%	100.0%
0952 Design Masaka-Bukakata road	1.00	1.00	1.00	100.0%	100.0%	100.0%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44.10	43.59	43.59	98.8%	98.8%	100.0%
0957 Design the New Nile Bridge at Jinja	44.69	42.39	122.67	94.9%	274.5%	289.4%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	8.32	152.8%	832.3%	544.9%
1034 Design of Mukono-Katosi-Nyenga (72km)	39.00	49.00	49.00	125.6%	125.6%	100.0%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.00	37.00	37.00	100.0%	100.0%	100.0%
1037 Upgrade Mbarara-Kikagata (70km)	2.00	2.00	2.00	100.0%	100.0%	100.0%
1038 Design Ntungamo-Mirama Hills (37km)	13.66	13.66	15.11	100.0%	110.6%	110.6%
1040 Design Kapchorwa-Suam road (77km)	6.50	6.30	6.30	96.9%	96.9%	100.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	77.98	77.98	68.75	100.0%	88.2%	88.2%
1042 Design Nyendo - Sembabule (48km)	26.50	26.50	26.50	100.0%	100.0%	100.0%
1044 Design Ishaka-Kagamba (35km)	6.00	5.90	5.90	98.3%	98.3%	100.0%
1056 Transport Corridor Project	307.00	332.41	332.31	108.3%	108.2%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	69.47	53.28	53.27	76.7%	76.7%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21.70	21.30	86.51	98.2%	398.7%	406.1%
1176 Hoima-Waneko Road (83Km)	368.04	349.54	34.86	95.0%	9.5%	10.0%
1180 Kampala Entebbe Express Highway	231.32	231.32	120.86	100.0%	52.2%	52.2%
1274 Musita-Lumino-Busia/Majanji Road	50.50	50.20	50.20	99.4%	99.4%	100.0%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1275 Olwiyo-Gulu-Kitgum Road	120.80	120.80	120.80	100.0%	100.0%	100.0%
1276 Mubende-Kakumiro-Kagadi Road	80.00	80.00	80.00	100.0%	100.0%	100.0%
1277 Kampala Northern Bypass Phase 2	48.03	48.03	54.66	100.0%	113.8%	113.8%
1278 Kampala-Jinja Expressway	140.00	126.00	125.99	90.0%	90.0%	100.0%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	9.00	8.98	90.0%	89.8%	99.7%
1310 Albertine Region Sustainable Development Project	87.06	85.02	127.88	97.7%	146.9%	150.4%
1311 Upgrading Rukungiri-Kihiji-Ishasha/Kanungu Road	26.67	26.67	7.00	100.0%	26.3%	26.3%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	34.87	45.25	41.39	129.8%	118.7%	91.5%
1313 North Eastern Road-Corridor Asset Management Project	55.51	55.51	2.65	100.0%	4.8%	4.8%
1319 Kampala Flyover	83.60	83.60	25.00	100.0%	29.9%	29.9%
1320 Construction of 66 Selected Bridges	37.00	36.90	38.75	99.7%	104.7%	105.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	89.42	87.78	1.99	98.2%	2.2%	2.3%
1402 Rwenkunye- Apac- Lira-Acholibur road	93.33	12.60	12.60	13.5%	13.5%	100.0%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	53.00	68.80	68.80	129.8%	129.8%	100.0%
1404 Kibuye- Busega- Mpigi	158.67	36.45	36.45	23.0%	23.0%	100.0%
1445 Masindi-Biiso Road (54km)	108.53	18.35	18.35	16.9%	16.9%	100.0%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	152.21	17.99	17.99	11.8%	11.8%	100.0%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	34.53	5.20	5.20	15.1%	15.1%	100.0%
1448 Wanseko-Bugungu Road (23km)	50.96	9.65	9.65	18.9%	18.9%	100.0%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	189.50	23.96	23.96	12.6%	12.6%	100.0%
1450 Lusalira-Nkonge-Ssembabule (97km)	184.88	23.25	23.25	12.6%	12.6%	100.0%
1451 Kabale-Kiziranfumbi Road (30km)	56.87	8.07	8.07	14.2%	14.2%	100.0%
1452 Kyotera-Rakai Road (20km)	43.32	9.67	9.67	22.3%	22.3%	100.0%
1453 Tangi Gate Bridge	39.14	3.32	3.32	8.5%	8.5%	100.0%
1454 Bridge After Paraa Crossing	8.75	2.70	2.70	30.9%	30.9%	100.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	54.34	7.17	7.17	13.2%	13.2%	100.0%
1490 Luwero- Butalangu	23.29	9.00	9.00	38.6%	38.6%	100.0%
1501 Bugungu-Buliisa Road	47.09	4.50	4.50	9.6%	9.6%	100.0%
1502 Kabwoya-Buhuka Road	5.00	4.50	4.50	90.0%	90.0%	100.0%
1503 Karugutu-Ntoroko Road	7.00	6.30	6.30	90.0%	90.0%	100.0%
Total for Vote	3,589.59	2,534.20	2,083.89	70.6%	58.1%	82.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0451 National Roads Maintenance & Construction	1,971.54	907.45	457.39	46.0%	23.2%	50.4%
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	21.69	21.69	101.97	100.0%	470.2%	470.2%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	8.32	152.8%	832.3%	544.9%
1038 Design Ntungamo-Mirama Hills (37km)	10.06	10.06	11.51	100.0%	114.4%	114.4%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56.96	56.96	47.74	100.0%	83.8%	83.8%

Vote:113 Uganda National Roads Authority

QUARTER 4: Highlights of Vote Performance

1105 Road Sector Institu. Capacity Dev. Proj.	14.58	0.00	0.00	0.0%	0.0%	0.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	0.00	0.00	65.21	0.0%	6,520.9%	6,520.9%
1176 Hoima-Waneko Road (83Km)	330.00	314.67	0.00	95.4%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	189.82	189.82	79.36	100.0%	41.8%	41.8%
1277 Kampala Northern Bypass Phase 2	12.03	12.03	18.66	100.0%	155.0%	155.0%
1310 Albertine Region Sustainable Development Project	63.46	63.46	106.32	100.0%	167.5%	167.5%
1311 Upgrading Rukungiri-Kihiihi-Ishasha/Kanungu Road	19.67	19.67	0.00	100.0%	0.0%	0.0%
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	19.67	17.67	13.81	89.8%	70.2%	78.2%
1313 North Eastern Road-Corridor Asset Management Project	55.50	55.50	2.64	100.0%	4.8%	4.8%
1319 Kampala Flyover	58.60	58.60	0.00	100.0%	0.0%	0.0%
1320 Construction of 66 Selected Bridges	0.00	0.00	1.85	0.0%	185.3%	185.3%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	87.32	85.79	0.00	98.3%	0.0%	0.0%
1402 Rwenkunye- Apac- Lira-Acholibur road	79.33	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	118.16	0.00	0.00	0.0%	0.0%	0.0%
1445 Masindi-Biiso Road (54km)	88.15	0.00	0.00	0.0%	0.0%	0.0%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	132.22	0.00	0.00	0.0%	0.0%	0.0%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	28.74	0.00	0.00	0.0%	0.0%	0.0%
1448 Wanseko-Bugungu Road (23km)	40.24	0.00	0.00	0.0%	0.0%	0.0%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	162.88	0.00	0.00	0.0%	0.0%	0.0%
1450 Lusalira-Nkonge-Ssembabule (97km)	159.05	0.00	0.00	0.0%	0.0%	0.0%
1451 Kabale-Kiziranfumbi Road (30km)	47.91	0.00	0.00	0.0%	0.0%	0.0%
1452 Kyotera-Rakai Road (20km)	32.58	0.00	0.00	0.0%	0.0%	0.0%
1453 Tangi Gate Bridge	35.45	0.00	0.00	0.0%	0.0%	0.0%
1454 Bridge After Paraa Crossing	5.75	0.00	0.00	0.0%	0.0%	0.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	46.37	0.00	0.00	0.0%	0.0%	0.0%
1490 Luwero- Butalangu	13.29	0.00	0.00	0.0%	0.0%	0.0%
1501 Bugungu-Buliisa Road	42.09	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,971.54	907.45	457.39	46.0%	23.2%	50.4%

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.511	2.511	2.511	2.503	100.0%	99.7%	99.7%
Non Wage	412.412	412.412	412.412	412.392	100.0%	100.0%	100.0%
Devt. GoU	2.470	2.470	2.470	2.468	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	417.394	417.394	417.394	417.363	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	417.394	417.394	417.394	417.363	100.0%	100.0%	100.0%
Arrears	0.030	0.030	0.030	0.030	100.0%	99.3%	99.3%
Total Budget	417.424	417.424	417.424	417.393	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	417.424	417.424	417.424	417.393	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	417.394	417.394	417.394	417.363	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0452 National and District Road Maintenance	417.42	417.39	391.11	100.0%	93.7%	93.7%
Total for Vote	417.42	417.39	391.11	100.0%	93.7%	93.7%

Matters to note in budget execution

The overall variance in budget execution especially on physical performance was due to procurement challenges and increase in input prices like fuel and equipment spare parts etc coupled with understaffing of Works and Technical services department at the designated agencies

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0452 National and District Road Maintenance	
0.021 Bn Shs	<i>SubProgramme/Project :01 Road Fund Secretariat</i>
Reason: Majorly due to invoices served at the secretariat late, failure to secure applicants for vacant positions, surplus on NSSF due to vacant positions and bounced transfers at the exit of the year	
0.002 Bn Shs	<i>SubProgramme/Project :1422 Strengthening the capacity of Uganda Road Fund</i>
Reason: overall procurement price was less than the estimated, the late reallocation of funds and failure to finalize procurement in time for advance paymentsInvoice amounts less than estimated amounts	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Programme 0452 National and District Road Maintenance

0.010 Bn Shs SubProgramme:01 Road Fund Secretariat

Reason: Majorly due to invoices served at the secretariat late, failure to secure applicants for vacant positions, surplus on NSSF due to vacant positions and bounced transfers at the exit of the year

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 406.776	% Budget Spent: 0.0%

Performance highlights for the Quarter

Overall the Fund received in aggregate UGX417.939bn reflecting 100% of the annual budget. Of the release, UGX267.917bn was disbursed for maintenance of National roads, UGX138.865bn for maintenance of DUCAR roads, UGX 2.318bn for implementation of URF/PPDA house project and UGX8.269bn for the Secretariat operation. gaps in technical capacity of personnel at designated agencies in terms of number and skills remain a challenge in the implementation of road works.

Delays in accounting for funds disbursed to the designated agencies remain a challenge to accuracy of data for status of road maintenance.

V3: Details of Releases and Expenditure

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
Programme 0452 National and District Road Maintenance	417.39	417.39	417.36	100.0%	100.0%	100.0%
Class: Outputs Provided	8.30	8.30	8.27	100.0%	99.7%	99.7%
045201 Road Fund Secretariat Services	8.30	8.30	8.27	100.0%	99.7%	99.7%
Class: Outputs Funded	406.78	406.78	406.78	100.0%	100.0%	100.0%
045251 National Road Maintenance	267.92	267.92	267.92	100.0%	100.0%	100.0%
045252 District , Urban and Community Access Road Maintenance	138.86	138.86	138.86	100.0%	100.0%	100.0%
Class: Capital Purchases	2.32	2.32	2.32	100.0%	99.9%	99.9%
045272 Government Buildings and Administrative Infrastructure	2.00	2.00	2.00	100.0%	100.0%	100.0%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.2%	99.2%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	99.6%	99.6%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	417.39	417.39	417.36	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	8.30	8.30	8.27	100.0%	99.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.51	2.51	2.50	100.0%	99.7%	99.7%
211103 Allowances	0.30	0.30	0.30	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.25	0.25	0.25	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.13	0.11	100.0%	87.5%	87.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.63	0.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.23	0.23	0.23	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	99.9%	99.9%
221003 Staff Training	0.24	0.24	0.24	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.4%	99.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	99.8%	99.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.23	0.23	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	98.8%	98.8%
221017 Subscriptions	0.02	0.02	0.02	100.0%	99.3%	99.3%
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%	98.8%	98.8%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	1.30	1.30	1.30	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	100.0%	98.9%	98.9%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.82	0.82	0.82	100.0%	99.9%	99.9%
226001 Insurances	0.02	0.02	0.01	100.0%	99.6%	99.6%
227001 Travel inland	0.76	0.76	0.76	100.0%	99.9%	99.9%
227002 Travel abroad	0.11	0.11	0.11	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.11	0.11	0.11	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	97.2%	97.2%
Class: Outputs Funded	406.78	406.78	406.78	100.0%	100.0%	100.0%
263201 LG Conditional grants	138.86	138.86	138.86	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	267.92	267.92	267.92	100.0%	100.0%	100.0%
Class: Capital Purchases	2.32	2.32	2.32	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.2%	99.2%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	99.6%	99.6%
Total for Vote	417.39	417.39	417.36	100.0%	100.0%	100.0%

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

Vote:118 Road Fund

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0452 National and District Road Maintenance	417.39	417.39	417.36	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	414.92	414.92	414.90	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	2.47	2.47	2.47	100.0%	99.9%	99.9%
Total for Vote	417.39	417.39	417.36	100.0%	100.0%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	15.166	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	64.900	65.080	64.899	64.872	100.0%	100.0%	100.0%
Ext. Fin.	31.792	99.258	90.052	55.467	283.3%	174.5%	61.6%
GoU Total	64.900	128.685	64.899	64.872	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	96.692	227.944	154.951	120.339	160.3%	124.5%	77.7%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	96.692	228.977	154.951	120.339	160.3%	124.5%	77.7%
<i>A.I.A Total</i>	2.286	55.949	0.231	0.228	10.1%	10.0%	98.9%
Grand Total	98.978	284.926	155.182	120.567	156.8%	121.8%	77.7%
Total Vote Budget Excluding Arrears	98.978	283.892	155.182	120.567	156.8%	121.8%	77.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0406 Urban Road Network Development	98.98	155.18	120.57	156.8%	121.8%	77.7%
Total for Vote	98.98	155.18	120.57	156.8%	121.8%	77.7%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

•Consultancy road designs provided by; Makindye - UB LOT 3 & 5; Rubaga and Nakawa MBW LOT 6; Kawempe and Rubaga Prome LOT 2; PEC Consultants LOT 1 & 4; Kagga and Partners

Design update and construction in Central

•NMT Namirembe-Luwuum - 0%, Archer road - 97.46%, Mengo Hill road - 95%, Nakivubo channel road - 100.00%, Mpabaana road - 100.00%, Luzige - 7.53%, Mutebi - 30.96%, Semugooma - 100.00%, Signalization - 93%

Design update and construction in Kawempe and Rubaga Division

•Jakaana - 10.00%, Kafeero - 12%, Nsooba - 18%, Lumasi - 0%, Muganzi Awongerera - 7%, Waligo - 89%, Lungujja - 17%, Bakuli Market Lane - 0%, Nakibinge-Bawalakata - 36%, Mackay - 91%, Sembera - 72%, Nalukolongo - 88%, Nalukolongo Box Culvert - 95%

Design update and construction of roads in Lubaga and Nakawa Division

•RX2 - 97%, NWSC - 43%, Kayinda - 97%

Design update and construction in Makindye

•Kulekana - 98.76%, Nsambya-Katwe - 74.19%, Jjuko - 51.26%, Kevina - 66.70%, Appas - 46.73%, Bugolobi-Namuwongo Link - 0%, Kalungu - 78%, Nantongo - 0%, Mwedde Crescent - 78%, Nsambya Audi - 10%

Design update and construction in Nakawa

•Magambo - 100%, Dembe-Kilowaza - 92.20%, Kiziri - 95.20%, Kigoowa - 89.00%, Kimera - 14.30%, Kisalita - 0.00%, Kisosonkole - 13.10%, Robert Mugabe - 0.20%, Banda Central - 15.80%

DRAINAGE SECTION

On-going projects

Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools

•Supply of PPE (Cum. 60%) & Tools (Cum. 100%) Payment is under the URF budget

•Routine maintenance and emergency construction works within the city (36.25%)

•Procurement & supply of 1000 bags of cement

•Dredging works along Lubigi channel (100%), Payment (88.02%)

•Supply of recommended 280pcs as per contract (100%), Payment (100%)BUILDINGS SECTION

PROJECTS IN DIRECTORATE OF EDUCATION AND SOCIAL SERVICES (DESS)

•Construction and Remodeling of Classroom Block at Makerere College School - Inspection of works conducted and no defect was noted.

•Refurbishment of Kisaasi Primary School - Correction of defects. Retention release

•Roofing and window renovation works for Kisaasi Primary School - Retention release and project closure

•Construction of a 4-unit staff quarters at Kansanga Seed Sec School - rectification of identified defects

•Identification of defects. DLP will end on 28th May 2018. Retention release

•Refurbishment of Kyaggwe Road PS - Rectification of identified defects * DLP will end on 10th June 2018. * Release of retention money.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0406 Urban Road Network Development	
0.027 Bn Shs	SubProgramme/Project :1253 Kampala Road Rehabilitation
Reason: LPOs commitments held up in the IFMS which could not be reviewed as at 30th June 2017.Failed EFTs for the month of June 2018.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 54.173	% Budget Spent: 0.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 0406 Urban Road Network Development	98.98	155.18	120.57	156.8%	121.8%	77.7%
Class: Outputs Provided	26.99	30.53	23.45	113.1%	86.9%	76.8%
040601 Contracts management, planning and monitoring	14.40	16.93	15.21	117.6%	105.6%	89.8%
040602 Urban Road Maintenance	3.97	6.32	3.44	159.1%	86.5%	54.4%
040603 Traffic Junction and Congestion Improvement	5.58	5.58	3.11	100.0%	55.7%	55.7%
040604 Street Lights Maintenance	3.04	1.70	1.70	56.0%	56.0%	100.0%
Class: Capital Purchases	71.99	124.66	97.11	173.2%	134.9%	77.9%
040680 Urban Road Construction	66.21	117.15	96.51	176.9%	145.8%	82.4%
040682 Drainage Construction	5.78	7.50	0.61	129.7%	10.5%	8.1%
Total for Vote	98.98	155.18	120.57	156.8%	121.8%	77.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	26.99	29.74	23.45	110.2%	86.9%	78.9%
211101 General Staff Salaries	0.30	0.15	0.15	51.4%	51.2%	99.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.65	4.26	4.22	116.6%	115.7%	99.2%
222003 Information and communications technology (ICT)	1.18	1.18	1.10	100.0%	93.4%	93.4%
225001 Consultancy Services- Short term	1.37	3.29	1.68	240.3%	122.7%	51.0%
225002 Consultancy Services- Long-term	0.00	2.21	0.13	221.5%	12.6%	5.7%
228002 Maintenance - Vehicles	2.87	2.36	2.36	82.3%	82.2%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	5.58	5.58	3.11	100.0%	55.7%	55.7%
228004 Maintenance – Other	3.04	1.70	1.70	56.0%	56.0%	100.0%
282104 Compensation to 3rd Parties	9.00	9.00	9.00	100.0%	100.0%	100.0%
Class: Capital Purchases	71.99	125.44	97.11	174.2%	134.9%	77.4%
281503 Engineering and Design Studies & Plans for capital works	0.00	2.94	0.50	294.3%	49.8%	16.9%
281504 Monitoring, Supervision & Appraisal of capital works	9.06	10.71	7.15	118.3%	79.0%	66.8%
312103 Roads and Bridges.	59.28	108.13	89.47	182.4%	150.9%	82.7%
312104 Other Structures	3.66	3.66	0.00	100.0%	0.0%	0.0%
Total for Vote	98.98	155.18	120.57	156.8%	121.8%	77.7%

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0406 Urban Road Network Development	98.98	155.18	120.57	156.8%	121.8%	77.7%
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	2.29	0.23	0.23	10.1%	10.0%	98.9%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.90	55.90	55.87	100.0%	100.0%	100.0%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	40.79	99.05	64.47	242.8%	158.0%	65.1%
Total for Vote	98.98	155.18	120.57	156.8%	121.8%	77.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0406 Urban Road Network Development	31.79	90.05	55.47	283.3%	174.5%	61.6%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31.79	90.05	55.47	283.3%	174.5%	61.6%
Grand Total:	31.79	90.05	55.47	283.3%	174.5%	61.6%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.744	1.744	1.744	1.636	100.0%	93.8%	93.8%
Non Wage	24.767	21.873	21.873	21.195	88.3%	85.6%	96.9%
Devt. GoU	15.572	13.000	13.000	12.545	83.5%	80.6%	96.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	42.083	36.617	36.617	35.376	87.0%	84.1%	96.6%
Total GoU+Ext Fin (MTEF)	42.083	36.617	36.617	35.376	87.0%	84.1%	96.6%
Arrears	0.728	0.728	0.728	0.728	100.0%	100.0%	100.0%
Total Budget	42.811	37.345	37.345	36.104	87.2%	84.3%	96.7%
<i>A.I.A Total</i>	3.500	2.705	2.705	2.599	77.3%	74.3%	96.1%
Grand Total	46.311	40.050	40.050	38.703	86.5%	83.6%	96.6%
Total Vote Budget Excluding Arrears	45.583	39.322	39.322	37.975	86.3%	83.3%	96.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0501 Enabling environment for ICT Development and Regulation	9.52	9.27	5.63	97.4%	59.1%	60.7%
0502 Effective Communication and National Guidance	22.37	16.87	15.80	75.4%	70.6%	93.7%
0549 General Administration, Policy and Planning	14.42	13.18	13.19	91.4%	91.4%	100.0%
Total for Vote	46.31	39.32	34.61	84.9%	74.7%	88.0%

Matters to note in budget execution

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

The total approved annual budget for the Ministry for FY 2017/18 was shs. 46.311bn; out of which the following releases were made by end of quarter four: Wage (shs. 1.744 bn); Non-Wage Recurrent (shs. 24.767bn); GoU Development (shs 15.572 Bn); Arrears (shs.0.728bn) and AIA (shs. 3.500bn).

By the end of quarter four, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent shs. 1.638bn (93.80%); Non-wage Recurrent shs. 21.195bn (85.58%); GoU Development shs. 12.545bn (80.56%); Arrears shs. 0.728bn (100%) and AIA shs. 2.599bn (74.26%).

The low absorption of the fund release is attributed to delays in the initiation of procurement processes for major procurement especially; equipment for the ICT Innovation Hub at Nakawa.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0501 Enabling environment for ICT Development and Regulation	
0.006 Bn Shs	SubProgramme/Project :02 Information Technology
Reason: Was mainly due to Bounced payment through the system; And some funds insufficient for another payment;Procurement delays	
0.439 Bn Shs	SubProgramme/Project :03 Information Management Services
Reason: Delays in processing procurement documents and delays in programming implementation of activitiesWas mainly due to Delayed finalization of the procurement of the consultant hence failure to honor certificates	
0.001 Bn Shs	SubProgramme/Project :05 Posts and Telecommunications
Reason: Was due to Delayed payment and hence bounced funds in the system for printing stationery	
Programme 0502 Effective Communication and National Guidance	
0.001 Bn Shs	SubProgramme/Project :08 Uganda Media Center
Reason: Delays on processing the required documentation	
0.001 Bn Shs	SubProgramme/Project :09 National Guidance
Reason: delay in requisitioning for funds hence returned payments	
0.012 Bn Shs	SubProgramme/Project :10 Information
Reason: Was mainly due to delays in procurement processes and some funds being insufficient for another payment	
0.117 Bn Shs	SubProgramme/Project :1006 Support to Information and National Guidance Project
Reason: Was mainly due to delayed initiation of procurement process for capital purchases	
Programme 0549 General Administration, Policy and Planning	
0.219 Bn Shs	SubProgramme/Project :01 Headquarters (Finance and Administration)
Reason: Majorly due to delays in the procurement processes and balances on pension and gratuity expenses after clearing all eligible retirees and procurement delaysDelays in processing of the required documentation and delays in finalisation of the procurement process	

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

0.337 Bn Shs	<i>SubProgramme/Project :0990 Strengthening Ministry of ICT</i>
Reason: Procurement delaysThis was mainly due to Over budgeted fund for Contract staff following delayed award of contracts	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0549 General Administration, Policy and Planning	
0.508 Bn Shs	<i>SubProgramme:01 Headquarters (Finance and Administration)</i>
Reason: Majorly due to delays in the procurement processes and balances on pension and gratuity expenses after clearing all eligible retirees and procurement delaysDelays in processing of the required documentation and delays in finalisation of the procurement process	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 10.286	% Budget Spent: 0.0%

Performance highlights for the Quarter

Programme 0501 Enabling Environment for ICT Development and Regulation

The following achievements were registered under NIISP:

A total of 350 proposals were received for vetting out of which 43 were shortlisted for presentation to the selection committee; 12 innovators were successful out of whom 10 are being supported while two did not sign MoUs. They include: Zeenode - for Academic Information Management System (AIMS), Protecting Infants Remotely by SMS (PRISMS), KiCare - Kidney Function Testing, Wulira App - Mobile application for hearing aid, SYSIMO Technologies-Mobile App for Blood Donation, Dero Energy Services Limited- Solar Power Supply System, Intel World International - Xente App - for online payments, Munu Technologies - Business and Knowledge processing services, Hamwe East Africa Limited- M-Farmer (Mobile Farm management system) and Energrow-for social economic development through sustainable electricity demand growth; Procurement process for the Process

A total of 10 innovations developed by local Innovators were funded and supported up to a tune of UGX 2.5bn namely: Protecting Infants Remotely by SMS (PRISMS) (0.05264bn); KICARE (0.00653bn); DR. Charles Batte (WULIRA APP) funded to the tune of 0.017bn; SYSIMO TECHNOLOGIES (UGX. 0.090212bn); Dero Energy Services Limited (Solar Power supply system) 0.096bn; INTEL WORLD INTERNATIONAL (0.178bn); AIMS, 1.1bn; MUNU Technologies Associates (0.9bn); HAMWE East Africa Limited (M-farmer software) 0.019bn and Energrow platform (0.032bn). 106 local innovations have been developed by six (6) Innovation Hubs

Technical support was provided to a number of MDAs:

The MoH to assess Medical MIS; MoE&S in conjunction with NCDC to assess Kolibri eLearning

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

pilot project, NITA to assess policy development Gaps and Cyber security strategy; Inspectorate of Government in the development of its MIS;

In the recruitment of ICT officers to Moyo, Masindi, Rubirizi, Busembatia and Kabarole District service commissions; and MLHUD in the recruitment of ICT officers;

In the development of ICT policies to 3 LGs (Ibanda, Kamwenge and Rubanda on development of District ICT Policies) and MDAs such as the MoE&S; the NPA on development of the National Spatial Data Infrastructure Policy, Ministry of STI on the development of the National Science, Technology and Innovation Policy, MoPS on the development of the Service Uganda Centres Project, and Public Universities on the deployment the AIMS;

AIMS was installed and functional in 9 Public Universities: Makerere, Kyambogo, MUBS, Gulu, Lira, Muni, UMI, Busitema, and Kabale. The system handles: Online admissions, student's registration, Tuition and Fees payments; Identity Cards, academic records, graduation record, transcript issuance; lectures, integration to IFMS and Uganda National Examinations Board.

MUNU Technologies has installed a fully-fledged BPO which has created 60 jobs and had secured 6 international clients.

Baseline survey on ICT infrastructure done in Eastern, Western, Northern and Central Uganda and a draft framework for infrastructure management was developed;

The following were accomplished under Northern Corridor Infrastructure Project (NCIP) and Regional Integration Initiatives:

- a) One National ICT stakeholder's meeting was held;
- b) The Ministry hosted a Malawian Ministerial Delegation and signed a MOU on ICT cooperation;
- c) Uganda's interests in the EAC meeting on cross-Border Interconnection Regulations, cross border mobile payments and postal strategies represented

Programme 0502 Effective Communication and National Guidance

Numerous TV and radio talk shows were held, several social media (twitter etc) sessions engaged in and press reviews and analyses made to create awareness on government programmes and policies;

The Government Citizens Interaction Centre (GCIC) call Centre received 426 calls/queries from citizens of which 262 queries were handled and closed while 164 were escalated to relevant MDAs and are still pending.

GCIC website gcic.gou.go.ug got 86,762 visitors, Social media; Twitter got 281,600 views and FaceBook 146,166 views;

GCIC ran two campaigns; tracking and sharing delivery of medicines by NMS up to the Health Centre II and the releases by MoFPED. The deliveries of medicines and releases of finances up to

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

parish level were published on all our platforms;

Uganda Broadcasting Corporation (UBC) revamp programme implemented in Technology and infrastructure development; Programming and marketing; Institutional and Human Resource Management.

Media support was provided to MDAs by Uganda Media Centre.

Programme 0549 General Administration, Policy & Planning

Technical guidance on planning, Financial Management; Human Resource Management, General Administration, and policy related issues provided to management and sector institutions and agencies.

V3: Details of Releases and Expenditure

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
Programme 0501 Enabling environment for ICT Development and Regulation	9.52	9.27	8.76	97.4%	92.1%	94.5%
Class: Outputs Provided	7.32	7.07	6.56	96.6%	89.7%	92.8%
050101 Enabling Policies,Laws and Regulations developed	1.54	1.39	1.33	90.4%	86.6%	95.8%
050102 E-government services provided	0.25	0.22	0.22	88.4%	87.6%	99.1%
050103 BPO industry promoted	0.07	0.06	0.06	91.3%	91.3%	100.0%
050104 Hardware and software development industry promoted	0.08	0.08	0.08	97.4%	91.2%	93.7%
050105 Human Resource Base for IT developed	0.09	0.07	0.07	79.1%	77.4%	97.8%
050107 Sub-sector monitored and promoted	0.30	0.28	0.28	93.9%	93.4%	99.4%
050108 Logistical Support to ICT infrastructure	0.19	0.16	0.16	86.1%	85.8%	99.6%
050109 ICT Initiatives Support Programme	4.80	4.80	4.36	100.0%	90.9%	90.9%
Class: Outputs Funded	2.20	2.20	2.20	100.0%	100.0%	100.0%
050151 Grants to Innovators and Innovation Hubs Provided	2.20	2.20	2.20	100.0%	100.0%	100.0%
Programme 0502 Effective Communication and National Guidance	22.37	16.87	16.66	75.4%	74.5%	98.8%
Class: Outputs Provided	2.94	2.90	2.81	98.7%	95.6%	96.8%
050204 Government Citizen's Interaction Center operational	0.60	0.56	0.54	93.7%	90.3%	96.4%
050206 Dissemination of public information	0.98	0.98	0.94	100.0%	96.5%	96.5%
050207 National Guidance	0.96	0.96	0.93	100.0%	97.8%	97.8%
050208 Media and communication support provided	0.41	0.41	0.39	100.0%	95.8%	95.8%
Class: Outputs Funded	18.70	13.23	13.23	70.8%	70.8%	100.0%
050251 Transfers to other Government Units	18.70	13.23	13.23	70.8%	70.8%	100.0%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	0.73	0.73	0.62	100.0%	84.8%	84.8%
050275 Purchase of motor vehicle and other transport equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
050276 Purchase of office and ICT equipment including software	0.10	0.10	0.10	100.0%	99.1%	99.1%
050278 Purchase of office and residential and office furniture	0.15	0.15	0.04	100.0%	26.7%	26.7%
Programme 0549 General Administration, Policy and Planning	13.69	13.18	12.55	96.3%	91.6%	95.2%
Class: Outputs Provided	6.68	6.56	6.16	98.3%	92.3%	93.9%
054901 Policy, consultation, planning and monitoring services	0.66	0.64	0.64	96.7%	96.7%	100.0%
054902 Ministry Support Services (Finance and Administration)	4.57	4.51	4.31	98.6%	94.2%	95.5%
054903 Ministerial and Top Management Services	0.53	0.53	0.53	99.5%	99.5%	100.0%
054904 Procurement and Disposal Services	0.10	0.10	0.10	100.0%	99.6%	99.6%
054905 Financial Management Services	0.40	0.37	0.37	92.9%	92.5%	99.5%
054919 Human Resource Management Services	0.38	0.38	0.19	100.0%	49.3%	49.3%
054920 Records Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	7.02	6.63	6.39	94.4%	91.1%	96.5%
054972 Government Buildings and Administrative Infrastructure	5.83	5.83	5.70	100.0%	97.7%	97.7%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.83	0.52	0.50	62.7%	60.8%	97.0%
054976 Purchase of Office and ICT Equipment, including Software	0.20	0.18	0.18	92.9%	92.9%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.16	0.09	0.01	56.0%	5.6%	10.0%
Total for Vote	45.58	39.32	37.98	86.3%	83.3%	96.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	16.93	16.53	15.53	97.6%	91.7%	93.9%
211101 General Staff Salaries	1.33	1.33	1.24	100.0%	93.2%	93.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.58	0.41	100.0%	70.7%	70.7%
211103 Allowances	0.86	0.86	0.86	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.10	100.0%	35.0%	35.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.18	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.10	0.08	100.0%	83.0%	83.0%
221002 Workshops and Seminars	0.84	0.84	0.84	100.0%	99.6%	99.7%

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.68	0.63	0.63	92.5%	92.4%	99.9%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	99.8%	99.8%
221008 Computer supplies and Information Technology (IT)	0.22	0.21	0.20	99.3%	92.5%	93.2%
221009 Welfare and Entertainment	0.66	0.66	0.65	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.38	0.38	68.1%	67.2%	98.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	94.8%	94.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	91.5%	91.5%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.64	2.64	2.61	99.9%	98.8%	98.9%
223004 Guard and Security services	0.07	0.07	0.05	100.0%	74.5%	74.5%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.73	0.63	0.63	86.6%	86.6%	100.0%
225002 Consultancy Services- Long-term	4.04	4.03	3.59	99.8%	88.9%	89.1%
227001 Travel inland	0.72	0.69	0.69	95.5%	95.4%	100.0%
227002 Travel abroad	0.73	0.73	0.72	100.0%	99.3%	99.3%
227004 Fuel, Lubricants and Oils	0.81	0.79	0.79	97.9%	97.8%	99.9%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	97.1%	97.1%
228002 Maintenance - Vehicles	0.24	0.23	0.22	96.0%	93.9%	97.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	70.1%	70.1%
Class: Outputs Funded	20.90	15.43	15.43	73.9%	73.8%	100.0%
263104 Transfers to other govt. Units (Current)	18.70	13.23	13.23	70.8%	70.8%	100.0%
291003 Transfers to Other Private Entities	2.20	2.20	2.20	100.0%	100.0%	100.0%
Class: Capital Purchases	7.75	7.36	7.01	94.9%	90.5%	95.3%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.30	0.30	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.16	100.0%	77.9%	77.9%
312101 Non-Residential Buildings	4.00	4.00	4.00	100.0%	100.0%	100.0%
312201 Transport Equipment	1.31	1.00	0.98	76.4%	75.2%	98.4%
312203 Furniture & Fixtures	0.31	0.24	0.05	77.0%	15.7%	20.3%
312211 Office Equipment	0.33	0.33	0.24	100.0%	72.5%	72.5%
312213 ICT Equipment	1.30	1.28	1.28	98.9%	98.9%	100.0%
Total for Vote	45.58	39.32	37.98	86.3%	83.3%	96.6%

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

Vote:020 Ministry of ICT and National Guidance

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0501 Enabling environment for ICT Development and Regulation	9.52	9.27	8.76	97.4%	92.1%	94.5%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.82	0.68	0.68	82.7%	81.9%	99.0%
03 Information Management Services	7.49	7.47	7.00	99.7%	93.5%	93.8%
04 Broadcasting Infrastructure	0.59	0.56	0.54	95.1%	91.6%	96.3%
05 Posts and Telecommunications	0.61	0.56	0.54	91.7%	88.8%	96.9%
Programme 0502 Effective Communication and National Guidance	22.37	16.87	16.66	75.4%	74.5%	98.8%
08 Uganda Media Center	1.11	1.11	1.09	100.0%	98.4%	98.4%
09 National Guidance	0.54	0.54	0.52	100.0%	96.1%	96.1%
10 Information	12.12	9.19	9.14	75.8%	75.4%	99.5%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	8.60	6.03	5.91	70.1%	68.7%	98.1%
Programme 0549 General Administration, Policy and Planning	13.69	13.18	12.55	96.3%	91.6%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	4.71	4.71	4.49	100.0%	95.3%	95.4%
06 Internal Audit	0.15	0.12	0.12	83.7%	83.5%	99.8%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	8.83	8.35	7.94	94.5%	89.8%	95.0%
Total for Vote	45.58	39.32	37.98	86.3%	83.3%	96.6%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.645	6.645	6.645	6.147	100.0%	92.5%	92.5%
Non Wage	19.361	18.010	18.010	16.608	93.0%	85.8%	92.2%
Devt. GoU	1.914	1.550	1.550	1.390	81.0%	72.6%	89.6%
Ext. Fin.	34.339	32.300	32.300	24.405	94.1%	71.1%	75.6%
GoU Total	27.921	26.205	26.205	24.144	93.9%	86.5%	92.1%
Total GoU+Ext Fin (MTEF)	62.260	58.505	58.505	48.549	94.0%	78.0%	83.0%
Arrears	2.277	2.277	2.277	2.276	100.0%	100.0%	100.0%
Total Budget	64.536	60.781	60.781	50.825	94.2%	78.8%	83.6%
<i>A.I.A Total</i>	25.416	12.169	9.695	9.133	38.1%	35.9%	94.2%
Grand Total	89.953	72.950	70.476	59.958	78.3%	66.7%	85.1%
Total Vote Budget Excluding Arrears	87.676	70.674	68.200	57.682	77.8%	65.8%	84.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0504 Electronic Public Services Delivery (e-transformation)	39.29	35.49	27.08	90.3%	68.9%	76.3%
0505 Shared IT infrastructure	37.00	19.74	18.30	53.4%	49.5%	92.7%
0506 Streamlined IT Governance and capacity development	13.67	12.97	12.11	94.9%	88.6%	93.4%
Total for Vote	89.95	68.20	57.50	75.8%	63.9%	84.3%

Matters to note in budget execution

NITA-U Budget performance for the Financial Year 2017/18 was 85.1% excluding arrears. Performance including arrears came to 84.6%. This enabled most of the NITA-U planned activities to be completed as planned. The institution faced low realization of NTR as had been projected due to delay in payments by the MDAs/LGs that are not yet consolidated.

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

(i) Major unspent balances
Programme's , Projects
Programme 0504 Electronic Public Services Delivery (e-transformation)
0.160 Bn Shs SubProgramme/Project :1400 Regional Communication Infrastructure

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Reason: Planned due diligence was not undertaken

Programme 0505 Shared IT infrastructure

1.375 Bn Shs *SubProgramme/Project :02 Technical Services*

Reason: Some of the works were not yet completed to warrant payment

Programme 0506 Streamlined IT Governance and capacity development

0.027 Bn Shs *SubProgramme/Project :07 Finance and Administration*

Reason: This was due to resignation of a number of staff; the balances are on their NSSF and Gratuity expenses

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 24.144	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. A total of seventy six (**76**) sites have been connected to the NBI bringing the total connected sites to three hundred forty two (**342**) sites. Two hundred seventy three (**273**) MDA sites are receiving services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fibre) over the NBI
2. **Seventy nine (79)** e-Government services are being provided through the e-Citizens Portal (<http://ecitizen.go.ug/>) This platform has improved access to these services by the citizens
3. **Twenty six (26)** Stakeholder sensitizations were held towards promotion of e-Government Services out of a target of fifteen (15). These include engagements on; Systems integration, Unified Messaging Collaboration System (UMCS) and e-Payment gateway.
4. Consolidation of software licenses to save Government expenditure on software was extended to **six (6) more MDAs enrolled for MBSA** i.e. NMS, BOU, UNRA, NWSC, CMA and UDC.
5. A total of **162 MDA/LGs websites** have been provided with hosting services and 43 websites have been supported.
6. **Fourty (40)** new websites developed; Science & Tech, Kirayandongo LG, Ibanda LG, Kagadi LG, Kibaale LG, Ministry of Agriculture, Kasese LG, Ministry of Security, MEACA, Justice (Administrator General), Masindi LG, NIISP (Min of ICT)
7. Technical support provided to **thirty seven (37)** new and ongoing projects in MDAs and LGs
8. **Thirty six (36)** sensitization activities on the Cyber Laws were conducted in several entities including MDA, Local Governments, Universities and innovation hubs.
9. **Twenty (20)** compliance assessments were conducted. Institutions were assessed on compliance to standards of Structured Cabling, acquisition of IT hardware and Software and maintenance of Government websites under the e-Government regulations.
10. National Information Security Framework (NISF) assessment was conducted in **twelve (12) MDAs** and the implementation roadmaps for the institution were developed
11. **Twenty Four (24)** information security awareness carried out to improve understanding of information security risks and vulnerabilities
12. NISF implementation assessment and remediation roadmaps developed for **thirteen (13) MDAs**
13. **Seventeen (17) advisories and mitigations** were developed and disseminated to GoU MDAs and private sector Critical Information Infrastructure Operators bringing the total number to sixty six (66) advisories

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0504 Electronic Public Services Delivery (e-transformation)	39.29	35.49	27.08	90.3%	68.9%	76.3%
Class: Outputs Provided	16.42	12.89	4.75	78.5%	28.9%	36.8%
050401 A desired level of e-government services in MDAs & LGs attained	15.29	12.89	4.75	84.3%	31.0%	36.8%
050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	1.13	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	22.87	22.60	22.33	98.8%	97.7%	98.8%
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.19	0.00	45.9%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	22.40	22.36	22.30	99.8%	99.6%	99.8%
050478 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.03	100.0%	54.6%	54.6%
Programme 0505 Shared IT infrastructure	34.82	19.74	18.36	56.7%	52.7%	93.0%
Class: Outputs Provided	34.82	19.74	18.36	56.7%	52.7%	93.0%
050501 A Rationalized and Intergrated national IT infrastructure and Systems	34.82	19.74	18.36	56.7%	52.7%	93.0%
Programme 0506 Streamlined IT Governance and capacity development	13.57	12.97	12.25	95.6%	90.3%	94.4%
Class: Outputs Provided	13.57	12.97	12.25	95.6%	90.3%	94.4%
050601 Strengthened and aligned NITA-U to deliver its mandate	12.86	12.97	12.25	100.8%	95.2%	94.4%
050602 IT Research, Development and Innovations Supported and Promoted	0.50	0.00	0.00	0.0%	0.0%	0.0%
050603 A well regulated IT environment in Public and Private sector	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	87.68	68.20	57.68	77.8%	65.8%	84.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	64.81	45.60	35.35	70.4%	54.5%	77.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	6.65	6.15	100.0%	92.5%	92.5%
211103 Allowances	0.49	0.39	0.39	80.5%	80.4%	99.9%
212101 Social Security Contributions	0.77	0.77	0.75	100.0%	97.3%	97.3%
213001 Medical expenses (To employees)	0.33	0.22	0.22	66.7%	66.2%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.18	0.17	0.17	94.4%	94.4%	100.0%
213004 Gratuity Expenses	1.34	1.34	1.33	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.20	0.20	0.20	100.0%	97.6%	97.6%
221002 Workshops and Seminars	1.57	0.90	0.14	57.0%	9.1%	15.9%
221003 Staff Training	0.67	0.68	0.32	101.0%	47.5%	47.0%
221004 Recruitment Expenses	0.02	0.02	0.01	88.9%	46.0%	51.8%

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QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	71.3%	24.8%	34.7%
221008 Computer supplies and Information Technology (IT)	0.37	0.37	0.36	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.36	0.36	0.36	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.11	0.11	63.7%	64.4%	101.0%
221012 Small Office Equipment	0.06	0.02	0.00	31.9%	7.8%	24.5%
221017 Subscriptions	0.27	0.13	0.13	49.9%	46.4%	93.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	93.3%	93.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	97.4%	97.4%
222003 Information and communications technology (ICT)	35.04	19.77	18.37	56.4%	52.4%	92.9%
223002 Rates	0.01	0.01	0.01	80.0%	76.7%	95.9%
223003 Rent – (Produced Assets) to private entities	1.73	1.54	1.54	89.0%	89.3%	100.4%
223004 Guard and Security services	0.16	0.17	0.15	104.2%	91.4%	87.7%
223005 Electricity	0.13	0.09	0.08	69.9%	61.9%	88.6%
223006 Water	0.03	0.02	0.02	76.9%	55.7%	72.4%
224004 Cleaning and Sanitation	0.08	0.15	0.07	183.7%	81.4%	44.3%
225001 Consultancy Services- Short term	7.83	5.62	1.32	71.8%	16.9%	23.6%
225002 Consultancy Services- Long-term	4.03	4.03	1.62	100.0%	40.3%	40.3%
226001 Insurances	0.04	0.02	0.01	58.0%	32.8%	56.5%
226002 Licenses	0.70	0.32	0.25	45.8%	36.0%	78.6%
227001 Travel inland	0.24	0.24	0.23	98.0%	96.9%	98.9%
227002 Travel abroad	0.42	0.38	0.29	90.6%	68.8%	76.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.10	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	0.16	0.16	0.16	98.8%	98.8%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.10	100.0%	97.2%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.29	0.15	111.3%	55.0%	49.5%
228004 Maintenance – Other	0.05	0.05	0.03	100.0%	49.7%	49.7%
282102 Fines and Penalties/ Court wards	0.07	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	22.87	22.60	22.33	98.8%	97.7%	98.8%
311101 Land	0.11	0.11	0.06	100.0%	52.1%	52.1%
312201 Transport Equipment	0.41	0.19	0.00	45.9%	0.0%	0.0%
312202 Machinery and Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.03	100.0%	54.6%	54.6%
312213 ICT Equipment	21.60	21.55	21.55	99.8%	99.8%	100.0%
Total for Vote	87.68	68.20	57.68	77.8%	65.8%	84.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0504 Electronic Public Services Delivery (e-transformation)	39.29	35.49	27.08	90.3%	68.9%	76.3%
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.15	0.15	0.15	100.0%	94.9%	94.9%
04 E- Government Services	2.52	1.35	1.05	53.5%	41.8%	78.0%

Vote:126 National Information Technology Authority

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1400 Regional Communication Infrastructure	36.62	33.99	25.88	92.8%	70.7%	76.1%
Programme 0505 Shared IT infrastructure	34.82	19.74	18.36	56.7%	52.7%	93.0%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	34.82	19.74	18.36	56.7%	52.7%	93.0%
Programme 0506 Streamlined IT Governance and capacity development	13.57	12.97	12.25	95.6%	90.3%	94.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.24	0.21	0.10	87.5%	42.9%	49.0%
05 Regulatory Compliance & Legal Services	0.21	0.07	0.07	35.5%	34.9%	98.4%
06 Planning, Research & Development	0.50	0.44	0.44	87.0%	86.9%	99.8%
07 Finance and Administration	12.62	12.24	11.63	97.0%	92.2%	95.0%
Total for Vote	87.68	68.20	57.68	77.8%	65.8%	84.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0504 Electronic Public Services Delivery (e-transformation)	34.34	32.30	24.41	94.1%	71.1%	75.6%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	34.34	32.30	24.41	94.1%	71.1%	75.6%
Grand Total:	34.34	32.30	24.41	94.1%	71.1%	75.6%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.110	2.110	2.110	1.892	100.0%	89.7%	89.7%
Non Wage	17.469	16.684	16.644	15.876	95.3%	90.9%	95.4%
Devt. GoU	36.187	49.086	49.086	49.085	135.6%	135.6%	100.0%
Ext. Fin.	8.828	2.280	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.765	67.879	67.839	66.853	121.7%	119.9%	98.5%
Total GoU+Ext Fin (MTEF)	64.593	70.159	67.839	66.853	105.0%	103.5%	98.5%
Arrears	0.053	0.053	0.053	0.053	100.0%	100.0%	100.0%
Total Budget	64.646	70.213	67.892	66.906	105.0%	103.5%	98.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	64.646	70.213	67.892	66.906	105.0%	103.5%	98.5%
Total Vote Budget Excluding Arrears	64.593	70.159	67.839	66.853	105.0%	103.5%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0601 Industrial and Technological Development	36.98	50.06	50.04	135.4%	135.3%	100.0%
0602 Cooperative Development	6.31	5.65	6.02	89.6%	95.4%	106.5%
0604 Trade Development	11.18	2.34	2.39	20.9%	21.3%	101.9%
0607 MSME Development	1.38	1.30	1.33	94.2%	96.2%	102.2%
0649 General Administration, Policy and Planning	8.79	8.49	7.76	96.6%	88.3%	91.4%
Total for Vote	64.65	67.84	67.53	104.9%	104.5%	99.5%

Matters to note in budget execution

The wage component of recurrent budget performance in terms of absorption was low mainly due to the fact that there was a delay in recruitment of staff. Secondly the Development Budget has remained low which cannot cater the Ministry's capital needs.

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

(i) Major unspent balances
Programme's , Projects
Programme 0601 Industrial and Technological Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs SubProgramme/Project :1498 Establishment of Zonal Agro-Processing Facilities

Reason: Little funds to be utilized for any activity.

Programme 0602 Cooperative Development

Programme 0604 Trade Development

0.014 Bn Shs SubProgramme/Project :07 External Trade

Reason: Supplementary for payment of COMESA outstanding and mandatory contributions though not financed. This budget line was low because the actual releases were much less compared to what was projected causing the indicated unspent balance.

Programme 0607 MSME Development

Programme 0649 General Administration, Policy and Planning

0.753 Bn Shs SubProgramme/Project :01 HQs and Administration

Reason: This budget line was low because the actual releases were much less compared to what was projected and the projected Pension Bill was lower than what was approved due to the fact that some pensioners were not validated for payment during the financial year. Over budgeted unspent funds transferred back to Treasury.

(ii) Expenditures in excess of the original approved budget

Programme 0601 Industrial and Technological Development

17.186 Bn Shs SubProgramme:1498 Establishment of Zonal Agro-Processing Facilities

Reason: Little funds to be utilized for any activity.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 33.572	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Ministry by the end of the quarter had received 105.0% (67.839 billion) of the total approved budget. By the end of the quarter 66.853 billion had been spent Representing 98.5% of the received funds.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0601 Industrial and Technological Development	36.98	50.06	50.05	135.4%	135.3%	100.0%
Class: Outputs Provided	1.73	1.70	1.69	97.9%	97.2%	99.3%
060101 Industrial Policies, Strategies and Monitoring Services	0.35	0.35	0.35	99.7%	99.6%	100.0%
060102 Capacity Building for Jua Kali and Private Sector	0.26	0.26	0.25	97.4%	94.8%	97.3%
060103 Industrial Information Services	0.08	0.06	0.05	76.7%	70.4%	91.8%
060104 Promotion of Value Addition and Cluster Development	1.04	1.03	1.03	99.0%	99.0%	100.0%
Class: Outputs Funded	7.78	27.26	27.26	350.4%	350.4%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.10	0.10	0.10	100.0%	100.0%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	7.68	27.16	27.16	353.7%	353.7%	100.0%
Class: Capital Purchases	27.47	21.10	21.10	76.8%	76.8%	100.0%
060180 Construction of Common Industrial Facilities	27.47	21.10	21.10	76.8%	76.8%	100.0%
Programme 0602 Cooperative Development	6.31	5.65	5.62	89.6%	89.0%	99.4%
Class: Outputs Provided	2.76	2.74	2.70	99.2%	97.9%	98.7%
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.28	0.27	92.3%	90.2%	97.7%
060202 Cooperatives Establishment and Management	2.24	2.24	2.21	100.0%	98.7%	98.7%
060203 Cooperatives Skill Development and Awareness Creation	0.22	0.22	0.22	100.0%	99.6%	99.6%
Class: Outputs Funded	3.40	2.80	2.80	82.3%	82.3%	100.0%
060251 Regulation of Warehouse Receipt System (UCE)	3.40	2.80	2.80	82.3%	82.3%	100.0%
Class: Capital Purchases	0.15	0.12	0.12	80.0%	80.0%	100.0%
060276 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
060277 Purchase of Specialised Machinery & Equipment	0.07	0.04	0.04	57.1%	57.1%	100.0%
Programme 0604 Trade Development	11.18	2.34	2.26	20.9%	20.2%	96.5%
Class: Outputs Provided	5.52	1.30	1.23	23.6%	22.3%	94.7%
060401 Trade Policies, Strategies and Monitoring Services	1.26	0.66	0.63	52.0%	50.1%	96.3%
060402 Trade Negotiation	1.15	0.15	0.15	12.8%	12.8%	100.3%
060403 Capacity Building for Trade Facilitating Institutions	1.25	0.15	0.13	12.0%	10.4%	86.7%
060404 Trade Information and Product Market Research	0.95	0.14	0.14	15.1%	15.1%	99.9%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.90	0.20	0.18	22.4%	19.5%	87.3%
Class: Outputs Funded	1.04	1.04	1.03	100.0%	98.8%	98.8%
060452 Support to AGOA Secretariat	1.04	1.04	1.03	100.0%	98.8%	98.8%
Class: Capital Purchases	4.63	0.00	0.00	0.0%	0.0%	0.0%
060481 Trade Infrastructure Development	4.63	0.00	0.00	0.0%	0.0%	0.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0607 MSME Development	1.38	1.30	1.23	94.2%	89.1%	94.5%
Class: Outputs Provided	1.38	1.30	1.23	94.2%	89.1%	94.5%
060701 MSMEs Policies, Strategies and Monitoring Services	0.68	0.65	0.63	94.9%	93.1%	98.1%
060702 MSMEs Human Capital Development	0.40	0.37	0.35	93.8%	87.9%	93.7%
060703 Business Development Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
060704 MSMEs Information Services	0.08	0.07	0.06	90.7%	70.3%	77.5%
060705 Support to MSMEs Product Development and Marketing	0.20	0.19	0.17	93.4%	83.8%	89.7%
Programme 0649 General Administration, Policy and Planning	8.74	8.49	7.70	97.1%	88.2%	90.8%
Class: Outputs Provided	7.50	7.65	6.87	102.0%	91.6%	89.8%
064901 Policy, consultation, planning and monitoring services	0.94	0.93	0.90	99.0%	96.7%	97.7%
064902 Sector Coordination and Administrative Services	1.50	1.43	1.42	95.5%	94.8%	99.3%
064903 Ministerial Support Services	0.74	0.63	0.63	84.7%	85.2%	100.6%
064907 Human Resource Management Services	4.15	4.49	3.74	108.4%	90.2%	83.3%
064908 Research, Information and Statistical Services	0.15	0.15	0.15	99.7%	97.2%	97.5%
064920 Records Management Services	0.03	0.03	0.03	84.7%	84.7%	100.0%
Class: Outputs Funded	0.40	0.30	0.30	75.0%	75.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.30	0.30	75.0%	75.0%	100.0%
Class: Capital Purchases	0.84	0.54	0.54	64.1%	64.1%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.36	0.06	0.06	16.7%	16.7%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	64.59	67.84	66.85	105.0%	103.5%	98.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	18.89	14.68	13.71	77.7%	72.6%	93.4%
211101 General Staff Salaries	2.11	2.11	1.89	100.0%	89.7%	89.7%
211103 Allowances	1.62	1.52	1.52	93.6%	93.6%	100.0%
212102 Pension for General Civil Service	3.38	3.38	2.70	100.0%	79.7%	79.7%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	88.9%	88.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	88.9%	88.9%	100.0%
213004 Gratuity Expenses	0.28	0.67	0.61	242.9%	218.8%	90.1%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.03	0.03	0.03	95.9%	95.9%	100.0%
221002 Workshops and Seminars	2.36	1.04	1.04	43.9%	43.9%	100.0%
221003 Staff Training	0.24	0.20	0.20	85.9%	85.9%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	94.9%	94.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	99.1%	99.1%	100.0%
221009 Welfare and Entertainment	0.13	0.12	0.12	91.1%	91.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.09	0.09	40.0%	40.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	93.5%	93.5%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	90.8%	90.8%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.05	0.05	77.7%	75.0%	96.6%
222002 Postage and Courier	0.02	0.01	0.01	69.7%	69.7%	100.0%
222003 Information and communications technology (ICT)	0.08	0.07	0.07	89.6%	89.6%	100.0%
223001 Property Expenses	0.02	0.02	0.02	90.8%	90.8%	100.0%
223004 Guard and Security services	0.16	0.14	0.14	91.5%	91.5%	100.0%
223005 Electricity	0.10	0.09	0.09	85.0%	85.0%	100.0%
223006 Water	0.02	0.01	0.01	90.8%	90.8%	100.0%
224001 Medical Supplies	0.01	0.01	0.01	57.1%	57.1%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.05	86.6%	86.6%	100.0%
225001 Consultancy Services- Short term	1.63	0.91	0.91	56.3%	56.3%	100.0%
225002 Consultancy Services- Long-term	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.14	0.61	0.61	53.1%	53.1%	100.0%
227002 Travel abroad	1.19	0.65	0.65	54.8%	54.8%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.38	0.38	75.4%	75.4%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	94.9%	94.9%	100.0%
228002 Maintenance - Vehicles	0.11	0.11	0.11	98.9%	98.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	90.8%	90.8%	100.0%
282104 Compensation to 3rd Parties	2.98	2.08	2.08	69.8%	69.8%	100.0%
Class: Outputs Funded	12.62	31.40	31.38	248.8%	248.7%	100.0%
262201 Contributions to International Organisations (Capital)	0.40	0.30	0.30	75.0%	75.0%	100.0%
264101 Contributions to Autonomous Institutions	4.15	3.64	3.63	87.9%	87.6%	99.7%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	1.35	1.35	86.0%	86.0%	100.0%
264201 Contributions to Autonomous Institutions	6.50	26.10	26.10	401.5%	401.5%	100.0%
Class: Capital Purchases	33.08	21.76	21.76	65.8%	65.8%	100.0%
281501 Environment Impact Assessment for Capital Works	0.09	0.06	0.06	67.0%	67.0%	100.0%
281502 Feasibility Studies for Capital Works	0.34	0.12	0.12	35.8%	35.8%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.08	0.06	0.06	77.6%	77.6%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	4.51	4.51	4.51	100.0%	100.0%	100.0%
311101 Land	0.11	0.07	0.07	67.0%	67.0%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

312101 Non-Residential Buildings	6.60	5.70	5.70	86.4%	86.4%	100.0%
312104 Other Structures	9.95	3.80	3.80	38.2%	38.2%	100.0%
312201 Transport Equipment	0.70	0.40	0.40	57.1%	57.1%	100.0%
312202 Machinery and Equipment	7.15	6.46	6.46	90.4%	90.4%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	100.0%	100.0%
312213 ICT Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.07	0.04	0.04	57.1%	57.1%	100.0%
312302 Intangible Fixed Assets	2.78	0.25	0.25	9.0%	9.0%	100.0%
314201 Materials and supplies	0.50	0.07	0.07	13.9%	13.9%	100.0%
Total for Vote	64.59	67.84	66.85	105.0%	103.5%	98.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0601 Industrial and Technological Development	36.98	50.06	50.05	135.4%	135.3%	100.0%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.01	1.86	1.85	92.3%	91.7%	99.4%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	7.98	5.75	5.75	72.0%	72.0%	100.0%
1250 Support to Innovation - EV Car Project	10.00	8.28	8.28	82.8%	82.8%	100.0%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.49	0.49	0.49	99.7%	99.7%	100.0%
1498 Establishment of Zonal Agro-Processing Facilities	16.50	33.69	33.69	204.2%	204.2%	100.0%
Programme 0602 Cooperative Development	6.31	5.65	5.62	89.6%	89.0%	99.4%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.16	5.53	5.50	89.8%	89.3%	99.3%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.12	0.12	80.0%	80.0%	100.0%
Programme 0604 Trade Development	11.18	2.34	2.26	20.9%	20.2%	96.5%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	1.70	1.66	99.8%	97.5%	97.7%
08 Internal Trade	0.53	0.51	0.47	97.8%	90.1%	92.1%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.13	0.13	99.0%	97.0%	98.0%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	8.03	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
Programme 0607 MSME Development	1.38	1.30	1.23	94.2%	89.1%	94.5%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.18	0.18	0.17	96.7%	94.8%	98.0%
19 Processing and Marketing Department	0.53	0.52	0.49	98.3%	92.2%	93.8%
20 Business Development and Quality Assurance Department	0.66	0.60	0.56	90.2%	84.9%	94.1%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 4: Highlights of Vote Performance

Programme 0649 General Administration, Policy and Planning	8.74	8.49	7.70	97.1%	88.2%	90.8%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	7.15	7.20	6.45	100.8%	90.2%	89.5%
15 Internal Audit	0.12	0.12	0.10	97.4%	82.7%	85.0%
17 Policy and Planning	0.41	0.40	0.39	99.0%	97.1%	98.0%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.07	0.77	0.77	71.9%	71.9%	100.0%
Total for Vote	64.59	67.84	66.85	105.0%	103.5%	98.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0604 Trade Development	8.83	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	8.03	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	8.83	0.00	0.00	0.0%	0.0%	0.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.952	1.434	1.952	1.800	100.0%	92.2%	92.2%
Non Wage	7.822	5.089	7.292	7.286	93.2%	93.2%	99.9%
Devt. GoU	6.239	1.339	5.941	5.941	95.2%	95.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.013	7.863	15.185	15.027	94.8%	93.8%	99.0%
Total GoU+Ext Fin (MTEF)	16.013	7.863	15.185	15.027	94.8%	93.8%	99.0%
Arrears	0.093	0.093	0.093	0.000	100.0%	0.0%	0.0%
Total Budget	16.106	7.956	15.278	15.027	94.9%	93.3%	98.4%
A.I.A Total	71.692	0.000	98.983	65.805	138.1%	91.8%	66.5%
Grand Total	87.798	7.956	114.261	80.833	130.1%	92.1%	70.7%
Total Vote Budget Excluding Arrears	87.705	7.863	114.168	80.833	130.2%	92.2%	70.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0603 Tourism , Wildlife conservation and Museums	80.75	107.07	73.25	132.6%	90.7%	68.4%
0649 General Administration, Policy and Planning	7.05	7.10	7.04	100.7%	99.9%	99.2%
Total for Vote	87.80	114.17	80.29	130.0%	91.5%	70.3%

Matters to note in budget execution

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Matters to note in budget execution

Budget execution continues to be hampered by delays in releases and increasing unit cost of inputs alongside the budget cuts on 'consumptive items'. These are some of the issues that affected budget implementation in FY 2017/18. Blanket budget cuts were made across MDAs on consumptive items including Advertising & Public Relations, Periodicals, Travel inland, Travel abroad, Staff training and Short term consultancy. It is important to note that the Tourism sector by its very nature involves relatively more travel inland, travel abroad, marketing, advertising & public relations. Tourism sector votes ought to be treated as an exception to the general blanket rule of cutting budgets of what is termed as 'consumptive' items.

Although the ministry's budget has reduced over the last two years, it is responsible for supporting training institutions of Uganda Hotel and Tourism Training Institutions (UHTTI) and Uganda Wildlife Research and Training Institute (UWRTI). These institutions are encountering increasing costs of operations especially in feeding students, administering training (including practical and field trainings) and assessment of students. The Ministry also supports Uganda Wildlife Conservation Education Centre (UWEC) which is mandated for conservation education, and rescue and rehabilitation of wild animals. In order to ensure proper execution of mandates, the Ministry needs increased budget to be able to adequately support the agencies.

The performance of the training institutions (UHTTI & UWRTI) is still hampered by the inadequate staffing and limited facilities (class rooms, students' accommodation), tools and equipment.

On the other hand, Uganda Wildlife Authority collected Ushs 86 billion in park entry fees against the annual target of Ushs 54 billion. This is due to increased tourist arrivals.

Weakness and Challenges

The sector encountered the following challenges during the FY 2017/18

1. Inadequate funding/Sector allocations leading to inadequate marketing, promotion and publicity of the country, low levels of product development to keep the tourists much longer and spend more.
2. Inadequate marketing and promotion of the country's tourist attractions
3. Inadequate staffing and skills across the sector. This problem exists both in the private and public sector with staffing levels for sector MDAs, currently at 58%.
4. Too many taxes in the sector :**We have proposed a review of the tax and incentives structure in the sector with a view of harmonizing tax regime to favor tourism growth**
5. Weak linkages with the lower local governments in management and utilization of wildlife resources. Whereas the local government structure provides for the recruitment of the tourism and wildlife officers, it is only Kisoro, Kampala and Jinja that have tourism officers. Critical districts that need tourism officers include Wakiso, Kabale, Kasese, Masindi, Mbale, Mbarara, Gulu, Masaka, Fort Portal and Kibaale. The Ministry has considered conditional grants to Local Governments. However, the Ministry is yet to secure funding for this initiative which requires about Ushs 0.8 billion for the first phase.
6. Inadequacies in capacity for classification and grading of tourism facilities. Uganda has only 14 approved East African trained and certified assessors. Some of the assessors are not government employees and sometimes fail to engage in activities when scheduled. UTB intends to train more assessors in this Financial Year to remedy this problem.
7. Human Wildlife Conflicts, encroachment in conservation areas and increased intensity of problem animals.
8. Invasive Species: A number of areas are clogged with invasive species such as dichrostachys cinerea that require conscious effort to manage.
9. Land conflicts and encroachment of the cultural heritage sites such as Nyero, Bweyoyore Capital site, Soroti Museum, Mugaba place, Ntusi and Kasonko.
10. Political instabilities within the neighbouring countries.
11. Inadequacies in data management and research.

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

(i) Major unspent balances
Programme's , Projects
Programme 0649 General Administration, Policy and Planning

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

0.006 Bn Shs	<i>SubProgramme/Project :01 HQs and Administration</i>
Reason: The balance was inadequate to facilitate any other activity For pensions , gratuity and salaries, only the required resources were utilised.For pensions and gratuity, only the required resources were utilised. Only the required resources were utilised.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0649 General Administration, Policy and Planning	
0.080 Bn Shs	<i>SubProgramme:01 HQs and Administration</i>
Reason: The balance was inadequate to facilitate any other activity For pensions , gratuity and salaries, only the required resources were utilised.For pensions and gratuity, only the required resources were utilised. Only the required resources were utilised.	
0.152 Bn Shs	<i>SubProgramme:0248 Government Purchases and Taxes</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 8.435	% Budget Spent: 0.0%

Performance highlights for the Quarter

TOURISM PROMOTION AND MARKETING

Domestic tourism has been emphasized by encouraging Ugandans to visit and experience the beauty of their own country through a campaign dubbed Tulambule (let's explore) with emphasis on all the ten (10) National Parks.

Uganda represented for destination visibility and tourism potential showcased in Japanese Association of Travel Agents (JATA) Tourism Expo, British Bird Watching, Magical Kenya, World Travel Market (WTM) London, Indaba in South Africa and Kwita Izina in Kigali Rwanda, Indaba in South Africa, ITB Berlin Travel Trade show.

Wild run held for Conservation and Tourism Awareness in the Ishasha sector held.

Agro Tourism development guidelines and Tourist stopover development guidelines developed.

CONSERVATION OF CULTURAL HERITAGE SITES

National Museum and regional sites and museums of Partiko, Nyero rock art, Dolwe, Kabale, Wedelai, Soroti, fort lugard, Bweyoreire and Moroto maintained; Museum collections & cultural villages maintained and conserved;

Research in Ethnography and exhibitions conducted; Natural History and paleontology done.

Cultural heritage sites in eastern Uganda documented & packaged; Education outreaches done in schools around Kumi and Kampala;

Land titles were secured for 3 Chwezi cultural trail of Bigo, Ntuusi, Mubende and Munsa.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Master Plan for the Kasubi Tombs 2018-2028 completed.

UGANDA HOTEL AND TOURISM TRAINING INSTITUTE (UHTTI) AND UGANDA WILDLIFE RESEARCH AND TRAINING INSTITUTE (UWRTI).

A total of 249 new students enrolled at UHTTI in the year 2017/18 (120 for diploma and 129 for certificate programs).

The student enrollment at UHTTI was 407 under the following categories: Diploma (261), Certificates (129) and short courses (17). 33 percent are male and 67 percent female.

A total of 105 students placed for industrial training (including 33 male and 72 female).

Revenue amounting to Ushs 792,023,385 was generated from UHTTI Hotel.

A total 141 new students enrolled and 112 students completed studies at UWRTI;

Training and assessments conducted for all the 213 students (72% of students are male). Tests and end of semester exams given to students.

Incorporated oil and gas in the teaching curriculum and two field trainings conducted in Queen Elizabeth and Kibaale National parks.

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT.

Completed construction works of the Visitor Information Centres in Bwindi Impenetrable (at Buhoma), Queen Elizabeth and Murchison Falls National Parks.

Fifty (50) percent progress on the preparation of a 20 year Master plan and Strategic social and Environment Analysis (SEA) for the Source of the Nile.

Fifty (50) percent of construction works for Mugaba Palace fence completed.

Construction works started on Nyero Interpretation centre.

Construction of transport gallery at Uganda Museum completed.

UWEC constructed/ repaired 15 animal structures/exhibits

Four bridges (boardwalks) established at Mutinda 1 (200 metres), Butau (100 metres) bogs, Mitinda two (200 metres) and Bigata two (200 metres). Resting shelters and eco-san toilets constructed at Scott-Elliot pass, Kicucu, Nyamuleju, Omwehimbe and, Fresh fields along the central circuit in Rwenzori Mountains National Park. More board walks constructed in Rubango and Rukenga bogs along Mahoma trail.

WILDLIFE HERITAGE CONSERVATION

Conservation Education programs delivered on site to all 338,826 visitors to UWEC in FY2017/18.

Law enforcement activities were strengthened to reduce illegal activities and improve the general security around the PAs during the quarter.

PA boundary management: A total of 268.1 kms of boundary line maintained, 35kms opened and maintained.

A total of 2,120 problem cases from PAs and surrounding areas were responded to and efforts to sensitize community members on appropriate problem animal interventions were done in all PAs.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Community Conservation Education program conducted with 35 school presentation made and total of 86,344 students and 579 teachers covered.

Increased in number of people reached in reach outs from 120,000 to 245,000 people in Community conservation Outreaches in the districts of (Mityana, Jinja, Rukunguri, Masaka, Kampala, Masindi, Fort Portal, Kalangala, Soroti and Tororo).

UWEC rescued 92 animals including 33 birds (11 individuals released back to the wild); 28 reptiles (17 released back) and 31 mammals.

Wildlife species at UWEC maintained at 57 and animal collections increased to 287 animals. Acquired 2 giraffes for conservation education and successfully bred 3 lioness curbs.

Endangered tree species and fruits tree (7050) propagated and supplied to schools and communities to promote re greening and livelihood improvement.

V3: Details of Releases and Expenditure

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
Programme 0603 Tourism , Wildlife conservation and Museums	80.75	107.07	73.78	132.6%	91.4%	68.9%
Class: Outputs Provided	2.63	2.60	2.49	98.9%	94.6%	95.7%
060301 Policies, strategies and monitoring services	1.42	1.40	1.38	98.1%	97.0%	98.9%
060303 Support to Tourism and Wildlife Associations	0.05	0.05	0.05	100.0%	100.0%	100.0%
060304 Museums Services	0.34	0.34	0.26	100.0%	77.9%	77.9%
060305 Capacity Building, Research and Coordination	0.38	0.38	0.38	99.3%	99.3%	100.0%
060306 Tourism Investment, Promotion and Marketing	0.44	0.44	0.42	100.0%	95.0%	95.0%
Class: Outputs Funded	73.73	100.53	67.35	136.3%	91.3%	67.0%
060351 Management of National Parks and Game Reserves (UWA)	66.49	93.59	60.72	140.8%	91.3%	64.9%
060352 Wildlife Conservation and Education Services (UWEC)	3.58	3.70	3.58	103.4%	100.0%	96.7%
060353 Support to Uganda Wildlife Training Institute	1.11	0.75	0.75	67.8%	67.8%	100.0%
060354 Tourism and Hotel Training(HTTI)	2.55	2.48	2.30	97.2%	90.2%	92.8%
Class: Capital Purchases	4.39	3.94	3.94	89.8%	89.8%	100.0%
060382 Tourism Infrastructure and Construction	4.39	3.94	3.94	89.8%	89.8%	100.0%
Programme 0649 General Administration, Policy and Planning	6.96	7.10	7.05	102.1%	101.4%	99.4%
Class: Outputs Provided	6.00	5.99	5.94	99.9%	99.1%	99.2%
064904 Policy, consultation, planning and monitoring services	0.47	0.47	0.46	100.0%	98.2%	98.2%
064905 Ministry Support Services (Finance and Administration)	4.82	4.81	4.81	99.9%	99.8%	99.9%
064906 Ministerial and Top Management Services	0.45	0.45	0.44	100.0%	98.3%	98.3%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
064919 Human Resource Management Services	0.26	0.26	0.23	99.0%	89.9%	90.7%
Class: Capital Purchases	0.96	1.11	1.11	115.8%	115.8%	100.0%
064972 Government Buildings and Administrative Infrastructure	0.12	0.34	0.34	282.5%	282.5%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.60	0.60	90.0%	90.0%	100.0%
064976 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	87.71	114.17	80.83	130.2%	92.2%	70.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	8.63	8.59	8.43	99.6%	97.7%	98.2%
211101 General Staff Salaries	1.95	1.95	1.80	100.0%	92.2%	92.2%
211103 Allowances	0.54	0.54	0.54	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.72	0.72	0.72	100.0%	99.3%	99.3%
212106 Validation of old Pensioners	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.23	0.23	0.23	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.08	0.08	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	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)	0.11	0.11	0.11	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.26	0.26	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.20	0.17	0.17	85.3%	85.3%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.76	1.76	1.76	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.09	0.09	100.0%	99.7%	99.7%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%

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223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.30	0.30	0.30	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.08	0.08	0.08	100.0%	100.0%	100.0%
227001 Travel inland	0.46	0.46	0.46	100.0%	100.0%	100.0%
227002 Travel abroad	0.47	0.46	0.47	99.4%	99.5%	100.1%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	98.0%	98.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	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 & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Outputs Funded	73.73	100.53	67.35	136.3%	91.3%	67.0%
263104 Transfers to other govt. Units (Current)	71.69	98.98	65.81	138.1%	91.8%	66.5%
263204 Transfers to other govt. Units (Capital)	0.40	0.40	0.40	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	0.74	0.37	0.37	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.78	0.78	86.1%	86.1%	100.0%
Class: Capital Purchases	5.35	5.05	5.05	94.4%	94.4%	100.0%
281502 Feasibility Studies for Capital Works	2.22	1.79	1.79	80.6%	80.6%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.27	0.27	537.9%	537.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.34	0.34	0.34	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.21	1.21	1.21	100.0%	100.0%	100.0%
312104 Other Structures	0.68	0.68	0.68	100.0%	100.0%	100.0%
312201 Transport Equipment	0.67	0.60	0.60	90.0%	90.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
314202 Work in progress	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	87.71	114.17	80.83	130.2%	92.2%	70.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0603 Tourism , Wildlife conservation and Museums	80.75	107.07	73.78	132.6%	91.4%	68.9%
<i>Recurrent SubProgrammes</i>						
09 Tourism	3.43	3.36	3.16	97.8%	92.0%	94.0%
10 Museums and Monuments	0.56	0.54	0.45	96.8%	80.7%	83.4%
11 Wildlife Conservation	71.49	98.35	65.36	137.6%	91.4%	66.4%
14 Directorate of TWCM	0.11	0.10	0.10	97.5%	97.7%	100.1%
<i>Development Projects</i>						

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QUARTER 4: Highlights of Vote Performance

1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.15	1.15	1.15	100.0%	100.0%	100.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.48	1.46	1.46	98.6%	98.6%	100.0%
1335 Establishment of Lake Victoria Tourism Circuit	0.40	0.40	0.40	100.0%	100.0%	100.0%
1336 Development of Source of the Nile	1.98	1.55	1.55	78.3%	78.3%	100.0%
1337 Establishment of Regional Satelite Wildlife Conservation Education Centres in Uganda	0.15	0.15	0.15	100.0%	100.0%	100.0%
Programme 0649 General Administration, Policy and Planning	6.96	7.10	7.05	102.1%	101.4%	99.4%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	5.80	5.80	5.76	99.9%	99.2%	99.4%
15 Internal Audit	0.07	0.07	0.06	100.0%	88.5%	88.5%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.08	1.23	1.23	114.1%	114.1%	100.0%
Total for Vote	87.71	114.17	80.83	130.2%	92.2%	70.8%

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.855	1.392	1.392	1.316	75.0%	70.9%	94.5%
Non Wage	8.772	10.734	15.605	7.000	177.9%	79.8%	44.9%
Devt. GoU	0.553	0.163	0.430	0.261	77.8%	47.2%	60.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.181	12.289	17.427	8.577	155.9%	76.7%	49.2%
Total GoU+Ext Fin (MTEF)	11.181	12.289	17.427	8.577	155.9%	76.7%	49.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.181	12.289	17.427	8.577	155.9%	76.7%	49.2%
<i>A.I.A Total</i>	0.300	0.179	0.301	0.143	100.4%	47.7%	47.5%
Grand Total	11.481	12.468	17.728	8.720	154.4%	75.9%	49.2%
Total Vote Budget Excluding Arrears	11.481	12.468	17.728	8.720	154.4%	75.9%	49.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0653 Tourism Development	11.48	17.73	5.96	154.4%	51.9%	33.6%
Total for Vote	11.48	17.73	5.96	154.4%	51.9%	33.6%

Matters to note in budget execution

Due to longer procurement processes, some activations were thus delayed and not completed.

Due to non - recruitment of approved staff, a portion of the wage bill and its related funds were not utilized.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0653 Tourism Development	
8.605 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Insurance, NSSF and Gratuity were budgeted for the new staff but these are not yet on board. The staff are expected in the new year financial year.	
0.169 Bn Shs	<i>SubProgramme/Project :1127 Support to Uganda Tourism Board</i>
Reason: Bounced payment due to inaccurate supplier bank details	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0653 Tourism Development			
Output: 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.819	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
No. of hotels classified	100		
No. of tourism facilities inspected and registered	4000		
No. of tourism facility managers sensitized on standards	600		
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	432		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 5.149	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.149	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Procured three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of North America (USA and Canada), UK and Ireland, as well as Germany and Switzerland
- Initiated procurement of another set of three (3) Market Development Representation (MDR) firms to market and promote Uganda in the source markets of China, Japan and the Gulf States.
- Uganda Tourism Board supported the organization the Uganda Martyrs Day celebrations that attracted many local, regional and international pilgrims.
- Supported the organization of two Miss Tourism activations in Busoga and Karamoja.
- Supported the organization of the Pro Tennis Circuit tournament that attracted 130 players from all over the world.
- Supported Tourism cluster activities in Buganda, Bunyoro, Toro and Busoga.
- Organized a tourism stakeholders' consultative workshop on the upgrade of the National Tourism Portal.
- An inventory exercise was carried out and led to the identification of 122 classifiable accommodation facilities in the national parks. Out of these, a total of 25 accommodation facilities were inspected and classified by EAC certified Hotel Assessors in order to maintain internationally acceptable standards in accommodation facilities. Government is reviewing the grading system to make it more enabling.
- UTB undertook sensitization, registration and inspection of 1,156 accommodation facilities in Kampala, Jinja and Wakiso.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0653 Tourism Development	11.48	17.73	8.72	154.4%	75.9%	49.2%
Class: Outputs Provided	10.93	17.30	8.46	158.3%	77.4%	48.9%
065301 Tourism Promotion and Marketing	5.68	12.47	4.15	219.6%	73.1%	33.3%
065302 Tourism Research and Development	0.29	0.27	0.24	93.2%	81.3%	87.2%
065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	1.08	1.04	0.86	96.4%	79.3%	82.3%
065305 UTB Support Services (Finance & Administration)	3.87	3.51	3.21	90.7%	82.9%	91.4%
Class: Capital Purchases	0.55	0.43	0.26	77.8%	47.2%	60.7%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.13	0.00	50.8%	0.0%	0.0%
065376 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.16	100.0%	79.3%	79.3%
Total for Vote	11.48	17.73	8.72	154.4%	75.9%	49.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	10.93	17.30	8.46	158.3%	77.4%	48.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	1.39	1.32	75.0%	70.9%	94.5%
211103 Allowances	0.09	0.09	0.09	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.16	100.0%	88.6%	88.6%
213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	89.6%	89.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	40.4%	40.4%
213004 Gratuity Expenses	0.15	0.15	0.13	100.0%	84.1%	84.1%
221001 Advertising and Public Relations	4.27	11.10	2.81	259.7%	65.8%	25.3%
221002 Workshops and Seminars	0.28	0.26	0.22	93.5%	77.8%	83.2%
221003 Staff Training	0.19	0.19	0.07	100.0%	34.1%	34.1%
221004 Recruitment Expenses	0.02	0.02	0.01	100.0%	62.7%	62.7%
221005 Hire of Venue (chairs, projector, etc)	0.92	0.89	0.81	97.2%	88.7%	91.3%
221006 Commissions and related charges	0.22	0.22	0.22	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	80.0%	59.3%	74.2%
221009 Welfare and Entertainment	0.16	0.17	0.16	105.5%	100.0%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.20	0.18	100.0%	88.0%	88.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.06	100.0%	82.1%	82.1%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.38	0.38	100.0%	99.7%	99.7%

Vote:117 Uganda Tourism Board

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.04	0.04	191.3%	176.0%	92.0%
223005 Electricity	0.01	0.05	0.05	335.7%	335.7%	100.0%
223006 Water	0.01	0.01	0.00	100.0%	65.9%	65.9%
224004 Cleaning and Sanitation	0.03	0.03	0.02	90.0%	53.5%	59.4%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	93.0%	93.0%
225001 Consultancy Services- Short term	0.09	0.07	0.03	77.8%	29.1%	37.4%
226001 Insurances	0.06	0.06	0.01	100.0%	23.9%	23.9%
227001 Travel inland	0.62	0.61	0.61	98.7%	98.6%	99.9%
227002 Travel abroad	0.59	0.56	0.56	94.2%	94.2%	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	0.15	0.15	0.15	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.13	0.13	188.6%	188.1%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	84.9%	84.9%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.55	0.43	0.26	77.8%	47.2%	60.7%
312201 Transport Equipment	0.25	0.13	0.00	50.8%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.20	0.20	0.16	100.0%	79.3%	79.3%
Total for Vote	11.48	17.73	8.72	154.4%	75.9%	49.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0653 Tourism Development	11.48	17.73	8.72	154.4%	75.9%	49.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.93	17.30	8.46	158.3%	77.4%	48.9%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.43	0.26	77.8%	47.2%	60.7%
Total for Vote	11.48	17.73	8.72	154.4%	75.9%	49.2%

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.356	6.356	6.356	6.356	100.0%	100.0%	100.0%
Non Wage	5.638	5.451	5.451	5.447	96.7%	96.6%	99.9%
Devt. GoU	9.580	8.279	8.279	8.279	86.4%	86.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.573	20.085	20.085	20.082	93.1%	93.1%	100.0%
Total GoU+Ext Fin (MTEF)	21.573	20.085	20.085	20.082	93.1%	93.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.573	20.085	20.085	20.082	93.1%	93.1%	100.0%
<i>A.I.A Total</i>	18.396	18.396	18.396	18.387	100.0%	100.0%	100.0%
Grand Total	39.970	38.482	38.482	38.469	96.3%	96.2%	100.0%
Total Vote Budget Excluding Arrears	39.970	38.482	38.482	38.469	96.3%	96.2%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0606 Standards Development, Promotion and Enforcement	39.97	38.48	38.97	96.3%	97.5%	101.3%
Total for Vote	39.97	38.48	38.97	96.3%	97.5%	101.3%

Matters to note in budget execution

Timing in release of AIA affects efficiency in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0606 Standards Development, Promotion and Enforcement	
0.003 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Changes in unit cost of items	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 11.643	% Budget Spent: 0.0%

Performance highlights for the Quarter

100 % release of AIA FOR fy 2017/18 improved efficiency of operation in the Bureau

V3: Details of Releases and Expenditure

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
Programme 0606 Standards Development, Promotion and Enforcement	39.97	38.48	38.47	96.3%	96.2%	100.0%
Class: Outputs Provided	27.67	27.52	27.51	99.5%	99.4%	100.0%
060601 Administration	21.51	21.41	21.41	99.6%	99.5%	100.0%
060602 Development of Standards	1.11	1.11	1.11	100.0%	99.3%	99.3%
060603 Quality Assurance of goods & Lab Testing	3.25	3.20	3.20	98.2%	98.2%	100.0%
060604 Calibration and verification of equipment	1.61	1.61	1.61	100.0%	100.0%	100.0%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.18	0.18	0.18	100.0%	100.0%	100.0%
Class: Outputs Funded	0.20	0.20	0.20	100.0%	100.0%	100.0%
060651 Membership to International Organisations(ISO, ARSO, OIML, SADCMET)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	12.10	10.76	10.76	88.9%	88.9%	100.0%
060672 Government Buildings and Administrative Infrastructure	9.37	8.07	8.07	86.1%	86.1%	100.0%
060675 Purchase of Motor Vehicles and Other Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
060676 Purchase of Office and ICT Equipment, including Software	0.72	0.72	0.72	100.0%	100.0%	100.0%
060677 Purchase of Specialised Machinery & Equipment	0.60	0.56	0.56	93.9%	93.9%	100.0%
060678 Purchase of Office and Residential Furniture and Fittings	0.31	0.31	0.31	100.0%	100.0%	100.0%
Total for Vote	39.97	38.48	38.47	96.3%	96.2%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	27.67	27.52	27.51	99.5%	99.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.74	10.74	10.74	100.0%	100.0%	100.0%
211103 Allowances	1.32	1.32	1.32	100.0%	100.0%	100.0%

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	1.07	0.97	0.97	90.7%	90.7%	100.0%
213001 Medical expenses (To employees)	0.70	0.70	0.70	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.17	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.67	2.67	2.67	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.18	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.65	0.65	0.65	100.0%	100.0%	100.0%
221003 Staff Training	0.39	0.39	0.39	99.9%	99.9%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.13	0.13	0.12	100.0%	93.6%	93.6%
221008 Computer supplies and Information Technology (IT)	0.43	0.40	0.39	92.9%	92.9%	100.0%
221009 Welfare and Entertainment	0.69	0.70	0.70	101.2%	101.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.74	0.74	0.73	100.0%	100.0%	100.0%
221017 Subscriptions	0.14	0.14	0.13	100.0%	100.0%	100.0%
222001 Telecommunications	0.50	0.50	0.50	100.0%	100.0%	100.0%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	100.0%	100.0%
223002 Rates	0.02	0.05	0.05	200.0%	199.7%	99.8%
223003 Rent – (Produced Assets) to private entities	0.19	0.18	0.18	99.8%	99.8%	100.0%
223004 Guard and Security services	0.20	0.20	0.20	100.0%	100.0%	100.0%
223005 Electricity	0.41	0.40	0.40	98.2%	98.2%	100.0%
223006 Water	0.13	0.14	0.14	108.8%	108.8%	100.0%
224001 Medical Supplies	0.95	0.95	0.95	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.45	0.45	0.45	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.08	0.08	0.08	100.0%	100.0%	100.0%
226001 Insurances	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	2.07	2.03	2.03	98.3%	98.3%	100.0%
227002 Travel abroad	0.65	0.65	0.65	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.41	0.41	0.41	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.47	0.47	0.47	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.14	0.14	0.14	100.0%	97.7%	97.7%
282161 Disposal of Assets (Loss/Gain)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.20	0.20	0.20	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	12.10	10.76	10.76	88.9%	88.9%	100.0%
312101 Non-Residential Buildings	9.37	8.07	8.07	86.1%	86.1%	100.0%
312201 Transport Equipment	1.10	1.10	1.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.60	0.56	0.56	93.9%	93.9%	100.0%
312203 Furniture & Fixtures	0.31	0.31	0.31	100.0%	100.0%	100.0%

Vote:154 Uganda National Bureau of Standards

QUARTER 4: Highlights of Vote Performance

312213 ICT Equipment	0.72	0.72	0.72	100.0%	100.0%	100.0%
Total for Vote	39.97	38.48	38.47	96.3%	96.2%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0606 Standards Development, Promotion and Enforcement	39.97	38.48	38.47	96.3%	96.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	27.87	27.72	27.71	99.5%	99.4%	100.0%
<i>Development Projects</i>						
0253 Support to UNBS	12.10	10.76	10.76	88.9%	88.9%	100.0%
Total for Vote	39.97	38.48	38.47	96.3%	96.2%	100.0%

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.160	1.160	1.160	1.016	100.0%	87.5%	87.5%
Non Wage	1.676	1.676	1.676	1.443	100.0%	86.1%	86.1%
Devt. GoU	0.396	0.389	0.355	0.341	89.6%	86.1%	95.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.233	3.226	3.192	2.799	98.7%	86.6%	87.7%
Total GoU+Ext Fin (MTEF)	3.233	3.226	3.192	2.799	98.7%	86.6%	87.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.233	3.226	3.192	2.799	98.7%	86.6%	87.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.233	3.226	3.192	2.799	98.7%	86.6%	87.7%
Total Vote Budget Excluding Arrears	3.233	3.226	3.192	2.799	98.7%	86.6%	87.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	3.19	2.33	98.7%	72.0%	72.9%
Total for Vote	3.23	3.19	2.33	98.7%	72.0%	72.9%

Matters to note in budget execution

By the end of the quarter, the Board had received Ugx. 3.192 billion representing 98.7% of the total approved budget. Ugx. 2.799 billion had been spent representing 87.7% % of the received funds.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.233 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017.This balance resulted because the board had not finished with the recruitment process to bring in new staff who would take up the gratuity balance.	
0.014 Bn Shs	SubProgramme/Project :1420 Support to Uganda Export Promotion Board

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

Reason: There was an under expenditure on this budget line because the actual releases of funds were not matching with the budgeted amounts hence the expense line remained with funds on the budget un utilized as the end of quarter four FY 2016/2017. This money was meant for office partitioning which didn't take place by the close of the Financial Year.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.596	% Budget Spent: 0.0%

Performance highlights for the Quarter

The board by the end of the quarter had received 98.7% (3.192 billion) of the total approved budget. By the end of the quarter, 2.799 billion had been spent.

V3: Details of Releases and Expenditure

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
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	3.19	2.80	98.7%	86.6%	87.7%
Class: Outputs Provided	2.85	2.84	2.46	99.8%	86.4%	86.6%
060501 Trade and Market Information Services	0.40	0.40	0.26	100.0%	63.8%	63.8%
060502 Export Market Development and Promotions	0.34	0.34	0.34	100.0%	98.0%	98.0%
060504 Administration and Support Services	2.10	2.09	1.86	99.7%	88.8%	89.1%
Class: Capital Purchases	0.39	0.35	0.34	91.0%	88.0%	96.8%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	0.34	100.0%	100.0%	100.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.01	0.00	24.5%	0.0%	0.0%
Total for Vote	3.23	3.19	2.80	98.7%	86.6%	87.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.85	2.84	2.46	99.8%	86.4%	86.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	1.16	1.02	100.0%	87.5%	87.5%
211103 Allowances	0.08	0.08	0.08	100.0%	100.4%	100.4%
212101 Social Security Contributions	0.14	0.14	0.10	100.0%	68.6%	68.6%
213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	79.4%	79.4%

Vote:306 Uganda Export Promotion Board

QUARTER 4: Highlights of Vote Performance

213004 Gratuity Expenses	0.35	0.35	0.21	100.0%	60.6%	60.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	97.4%	97.4%
221002 Workshops and Seminars	0.25	0.25	0.25	100.0%	100.0%	100.0%
221003 Staff Training	0.04	0.04	0.04	100.0%	91.2%	91.2%
221004 Recruitment Expenses	0.27	0.27	0.27	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	95.1%	95.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.03	100.0%	70.1%	70.1%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	91.4%	91.4%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	99.9%	99.9%
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 (ICT)	0.02	0.02	0.01	100.0%	52.7%	52.7%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	99.7%	99.7%
223006 Water	0.00	0.00	0.00	100.0%	99.0%	99.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	72.4%	72.4%
227001 Travel inland	0.03	0.03	0.03	100.0%	94.9%	94.9%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	97.6%	97.6%
228004 Maintenance – Other	0.01	0.00	0.00	36.5%	5.9%	16.2%
Class: Capital Purchases	0.39	0.35	0.34	91.0%	88.0%	96.8%
312101 Non-Residential Buildings	0.05	0.01	0.00	24.5%	0.0%	0.0%
312201 Transport Equipment	0.34	0.34	0.34	100.0%	100.0%	100.0%
Total for Vote	3.23	3.19	2.80	98.7%	86.6%	87.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	3.19	2.80	98.7%	86.6%	87.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	2.84	2.84	2.46	100.0%	86.7%	86.7%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.35	0.34	89.6%	85.9%	95.9%
Total for Vote	3.23	3.19	2.80	98.7%	86.6%	87.7%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.993	12.993	12.993	12.900	100.0%	99.3%	99.3%
Non Wage	140.136	151.040	151.032	149.256	107.8%	106.5%	98.8%
Devt. GoU	75.931	72.156	72.165	71.978	95.0%	94.8%	99.7%
Ext. Fin.	388.958	256.208	286.278	197.034	73.6%	50.7%	68.8%
GoU Total	229.060	236.189	236.189	234.134	103.1%	102.2%	99.1%
Total GoU+Ext Fin (MTEF)	618.017	492.397	522.468	431.168	84.5%	69.8%	82.5%
Arrears	9.359	9.359	9.571	9.515	102.3%	101.7%	99.4%
Total Budget	627.377	501.756	532.038	440.683	84.8%	70.2%	82.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	627.377	501.756	532.038	440.683	84.8%	70.2%	82.8%
Total Vote Budget Excluding Arrears	618.017	492.397	522.468	431.168	84.5%	69.8%	82.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0701 Pre-Primary and Primary Education	121.48	111.30	102.53	91.6%	84.4%	92.1%
0702 Secondary Education	13.61	11.60	11.57	85.3%	85.0%	99.7%
0704 Higher Education	122.70	138.00	131.84	112.5%	107.4%	95.5%
0705 Skills Development	243.25	171.96	106.76	70.7%	43.9%	62.1%
0706 Quality and Standards	65.57	18.57	19.46	28.3%	29.7%	104.7%
0707 Physical Education and Sports	11.91	26.16	26.54	219.7%	222.9%	101.5%
0710 Special Needs Education	3.49	3.22	3.17	92.3%	90.6%	98.2%
0711 Guidance and Counselling	0.78	0.74	1.07	94.1%	136.1%	144.7%
0749 Policy, Planning and Support Services	44.58	40.91	33.48	91.8%	75.1%	81.8%
Total for Vote	627.38	522.47	436.41	83.3%	69.6%	83.5%

Matters to note in budget execution

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

For Q4, the Ministry received an expenditure limit of 48% against a Development Budget Component taking the cumulative performance to 95% which enabled the payment of outstanding certificates under the various projects.

Whereas the release for the PAF Non-Wage component was 21% taking the overall performance to 102%, analysis shows that the supplementary budget of Ugshs. 14.72bn for Physical Education and Sports was not fully released. This is because the cumulative release of Ugshs. 106.199bn against an approved budget of Ugshs. 104.335bn only exceeded by Ugshs. 1.86bn instead of an additional resource of Ugshs. 14.72bn provided under the supplementary budget. This means that the Ministry had to forego some activities in the work plan to provide for the sports sub sector.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0701 Pre-Primary and Primary Education	
0.006 Bn Shs	SubProgramme/Project :02 Basic Education
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; Small Office Equipment; Travel abroad; Printing, Stationery, Photocopying and Binding; and, Travel inland	
0.007 Bn Shs	SubProgramme/Project :1296 Uganda Teacher and School Effectiveness Project
Reason: No variationFunds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Maintenance - Vehicles; and, Travel inland	
0.003 Bn Shs	SubProgramme/Project :1339 Emergency Construction of Primary Schools Phase II
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; allowances; and, Monitoring, Supervision & Appraisal of capital works	
Programme 0702 Secondary Education	
0.002 Bn Shs	SubProgramme/Project :03 Secondary Education
Reason: Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, Allowances	
0.003 Bn Shs	SubProgramme/Project :14 Private Schools Department
Reason: The items for which funds were not exhausted include:Maintenance - Vehicles; Travel abroad; Workshops and Seminars; Allowances; and, Travel inland	
0.010 Bn Shs	SubProgramme/Project :0897 Development of Secondary Education (0897)
Reason: Funds were not exhausted for Contract Staff Salaries and maintenance.Funds were not exhausted for the following items: Water; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Maintenance – Other	
Programme 0704 Higher Education	
0.017 Bn Shs	SubProgramme/Project :07 Higher Education
Reason: Funds were not exhausted for computer supplies and Information Technology; and, other current grants.Funds were not exhausted for the following items: Books, Periodicals & Newspapers; Travel abroad; Allowances; Commissions and related charges; and, Other Current grants (Current)	
0.001 Bn Shs	SubProgramme/Project :1491 African Centers of Excellence II
Reason: Funds were not exhausted under allowances	
Programme 0705 Skills Development	
0.007 Bn Shs	SubProgramme/Project :05 BTVET

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QUARTER 4: Highlights of Vote Performance

Reason: Funds were not exhausted for other grants.Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars	
0.003 Bn Shs	SubProgramme/Project :0942 Development of BTVET
Reason: Funds were not exhausted for the following items: Small Office Equipment; Maintenance – Machinery, Equipment & Furniture; Printing, Stationery, Photocopying and Binding; Land; and, Monitoring, Supervision & Appraisal of capital worksFunds not exhausted under contract staff salaries.	
0.028 Bn Shs	SubProgramme/Project :1310 Albertine Region Sustainable Development Project
Reason: Funds were not exhausted for travel inland and contract staff salaries.Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Workshops and Seminars; Welfare and Entertainment; and, Travel inland	
0.002 Bn Shs	SubProgramme/Project :1338 Skills Development Project
Reason: Funds not exhausted under contract staff salaries.Funds were not exhausted for the following items: Other; Information and communications technology (ICT); Maintenance-vehicles; travel abroad; and, Travel inland	
0.025 Bn Shs	SubProgramme/Project :1368 John Kale Institute of Science and Technology (JKIST)
Reason: Funds not exhausted under transport equipment and contract staff salaries.Funds were not exhausted for the following items: Postage and Courier; Fuel, Lubricants and Oils; Maintenance - Vehicles; Contract Staff Salaries (Incl. Casuals, Temporary); and, Printing, Stationery, Photocopying and Binding	
0.005 Bn Shs	SubProgramme/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars	
0.003 Bn Shs	SubProgramme/Project :1433 IDB funded Technical and Vocational Education and Training Phase III
Reason: Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; and, Maintenance - Vehicles	
Programme 0706 Quality and Standards	
0.001 Bn Shs	SubProgramme/Project :04 Teacher Education
Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; Welfare and Entertainment; Books, Periodicals & Newspapers; and, Other Current grants (Current)	
0.014 Bn Shs	SubProgramme/Project :09 Education Standards Agency
Reason: Items were not exhausted under allowancesFunds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Water; Maintenance - Vehicles; and, Travel abroad	
0.008 Bn Shs	SubProgramme/Project :1340 Development of PTCs Phase II
Reason: Funds not exhausted under short term consultancy services.Funds were not exhausted for some items viz Small Office Equipment; Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings	
0.001 Bn Shs	SubProgramme/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges
Reason: Funds were not exhausted for the following items: Small Office Equipment; Monitoring, Supervision & Appraisal of capital works; and, Allowances	
0.001 Bn Shs	SubProgramme/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs
Reason: Funds were not exhausted under Allowances	
Programme 0707 Physical Education and Sports	
0.017 Bn Shs	SubProgramme/Project :12 Sports and PE

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Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)

0.006 Bn Shs SubProgramme/Project :1369 Akii Bua Olympic Stadium

Reason: Funds were not exhausted under contract staff salaries.Funds were not exhausted for the following items viz Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; and, Engineering and Design Studies & Plans for capital works

0.020 Bn Shs SubProgramme/Project :1370 National High Altitude Training Centre (NHATC)

Reason: Funds were not exhausted for contract staff salaries.Funds were not exhausted for the following items viz Allowances; Printing, Stationery, Photocopying and Binding; Maintenance - Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings

Programme 0710 Special Needs Education

0.008 Bn Shs SubProgramme/Project :06 Special Needs Education and Career Guidance

Reason: Funds were not exhausted for the following items: Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; Allowances; and, Travel inland

0.032 Bn Shs SubProgramme/Project :1308 Development and Improvement of Special Needs Education (SNE)

Reason: Funds were not exhausted for the following items: Telecommunications; Small Office Equipment; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings

Programme 0711 Guidance and Counselling

0.007 Bn Shs SubProgramme/Project :15 Guidance and Counselling

Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Computer supplies and Information Technology (IT); Travel abroad; Allowances; and, Other Current grants

Programme 0749 Policy, Planning and Support Services

1.656 Bn Shs SubProgramme/Project :01 Headquarter

Reason: There were unspent balances under Gratuity and pension for General Civil ServiceFunds were not exhausted for the following items: Fuel, Lubricants and Oils; Maintenance – Other; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service

0.028 Bn Shs SubProgramme/Project :08 Planning

Reason: Funds had not been exhausted for the item of Printing, Stationery, Photocopying and Binding; and workshops and seminars.Funds were not exhausted for the following items: Travel abroad; Telecommunications; Workshops and Seminars; Travel inland; and, Allowances

0.004 Bn Shs SubProgramme/Project :13 Internal Audit

Reason: Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Contributions to International Organisations (Current); and, Travel inland

0.003 Bn Shs SubProgramme/Project :16 Human Resource Management Department

Reason: Funds were not exhausted for the following items: Maintenance - Vehicles; IPPS Recurrent Costs; Travel inland; Allowances; and, Computer supplies and Information Technology (IT)

0.032 Bn Shs SubProgramme/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports

Reason: Funds were not exhausted for the following items viz Telecommunications; Advertising and Public Relations; ICT Equipment; Printing, Stationery, Photocopying and Binding; and, Furniture & Fixtures

(ii) Expenditures in excess of the original approved budget

0.081 Bn Shs SubProgramme:03 Secondary Education

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Reason: Funds were not exhausted for some items viz Travel abroad; Advertising and Public Relations; Other Current grants (Current); Travel inland; and, Allowances	
Programme 0705 Skills Development	
3.110 Bn Shs	SubProgramme:05 BTVET
Reason: Funds were not exhausted for other grants.Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances and Workshops and Seminars	
1.466 Bn Shs	SubProgramme:10 NHSTC
Reason: Funds were not exhausted under the item for allowances	
Programme 0707 Physical Education and Sports	
14.419 Bn Shs	SubProgramme:12 Sports and PE
Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Contributions to International Organisations (Current); and, Other Current grants (Current)Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current)	
Programme 0749 Policy, Planning and Support Services	
2.009 Bn Shs	SubProgramme:01 Headquarter
Reason: There were unspent balances under Gratuity and pension for General Civil ServiceFunds were not exhausted for the following items: Fuel, Lubricants and Oils; Maintenance – Other; Maintenance – Machinery, Equipment & Furniture; Gratuity Expenses; and, Pension for General Civil Service	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 77.012	% Budget Spent: 0.0%

Performance highlights for the Quarter

Primary Education: Procured and distributed 500 assorted fruit tree seedlings to 25 schools, 821.3 assorted vegetable seeds to 53 schools, 741 litres of pesticides to 35 schools, 300 Kgs of maize seeds to 50 schools and 2500 Kgs of sorghum seeds to 40 schools in Karamoja Sub-Region. Monitored 240 schools under the WFP school feeding program for Karamoja Sub-Region. Head teachers and Deputy Head Teachers' dialogues were held in 4 districts of Iganga, Mayuge, Kaliro and Tororo. Under UTSEP: All the sites in 54 public primary schools were handed over following the completion of construction works. Additional facilities are being constructed in 84 public primary schools under the Decentralized modality.

Secondary Education: Facilitated the verification of secondary school teachers' transfers of 2018 in Western region. Monitored and support supervised 90 secondary schools including 37 USE/UPOLET private schools and 37 Non USE/UPOLET private schools. Under the Development of Secondary Project: The construction of a multipurpose science laboratory at Ntare school had reached roofing stage and finishing stage St. Paul's Kagongi Seed School. Conducted training for 3074 Science and Mathematics teachers.

Higher Education: Supported 100 students at the University of Kisubi. HESFB was financed to support a total of 5,242 students with loans pursuing Degree and Diploma programs in Higher Education institutions. Paid Top allowances for 275 students on foreign scholarships. Under HEST: The construction works at MUK are estimated at 94%. Original civil works and BIC at Gulu University were completed and handed over. The extra civil works are estimated at 42%. The BIC at MUBS was completed and handed over. The original civil works at Busitema University is estimated at 97% while the extra civil works contract is estimated at 5% level of completion. The BIC at MUST is estimated at 95%. The original civil works contract at Muni University is estimated at 95%. All civil works at KyU were completed and handed over. The original civil works contract at UMI is estimated at 78%.

BTVET

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 0701 Pre-Primary and Primary Education	121.48	111.30	101.49	91.6%	83.5%	91.2%
Class: Outputs Provided	46.36	42.02	38.30	90.6%	82.6%	91.1%
070101 Policies, laws, guidelines, plans and strategies	17.93	15.85	18.84	88.4%	105.1%	118.9%
070102 Instructional Materials for Primary Schools	14.03	12.98	12.71	92.5%	90.6%	97.9%
070103 Monitoring and Supervision of Primary Schools	14.41	13.19	6.75	91.6%	46.8%	51.1%
Class: Outputs Funded	5.05	4.49	4.49	88.9%	88.9%	100.0%
070153 Primary Teacher Development (PTC's)	5.05	4.49	4.49	88.9%	88.9%	100.0%
Class: Capital Purchases	70.07	64.78	58.71	92.5%	83.8%	90.6%
070172 Government Buildings and Administrative Infrastructure	9.89	9.81	9.81	99.2%	99.2%	100.0%
070176 Purchase of Office and ICT Equipment, including Software	1.44	1.31	0.71	91.5%	49.6%	54.2%
070177 Purchase of Specialised Machinery and Equipment	0.73	0.58	0.58	80.0%	80.0%	100.0%
070180 Classroom construction and rehabilitation (Primary)	58.02	53.07	47.60	91.5%	82.0%	89.7%
Programme 0702 Secondary Education	13.44	11.60	11.50	86.4%	85.6%	99.1%
Class: Outputs Provided	6.34	4.61	4.51	72.7%	71.0%	97.7%
070201 Policies, laws, guidelines plans and strategies	3.13	2.92	2.82	93.1%	90.0%	96.6%
070202 Instructional Materials for Secondary Schools	0.95	0.95	0.95	99.3%	99.3%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.11	0.09	0.09	83.0%	82.3%	99.1%
070204 Training of Secondary Teachers	1.90	0.45	0.45	23.6%	23.6%	99.8%
070205 Monitoring USE Placements in Private Schools	0.25	0.21	0.20	83.0%	81.8%	98.6%
Class: Outputs Funded	0.04	0.03	0.03	83.0%	82.8%	99.8%
070251 USE Tuition Support	0.04	0.03	0.03	83.0%	82.8%	99.8%
Class: Capital Purchases	7.05	6.96	6.96	98.7%	98.7%	100.0%
070276 Purchase of Office and ICT Equipment, including Software	0.07	0.04	0.04	50.0%	50.0%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	6.98	6.93	6.92	99.2%	99.2%	100.0%
Programme 0704 Higher Education	122.17	138.00	126.42	113.0%	103.5%	91.6%
Class: Outputs Provided	16.06	8.41	8.52	52.4%	53.1%	101.3%
070401 Policies, guidelines to universities and other tertiary institutions	0.50	0.48	0.47	96.0%	94.3%	98.3%
070402 Operational Support for Public Universities	15.56	7.93	8.05	51.0%	51.7%	101.5%
Class: Outputs Funded	52.43	51.80	43.80	98.8%	83.5%	84.6%
070451 Support establishment of constituent colleges and Public Universities	2.50	2.25	2.25	90.0%	90.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.72	1.57	1.57	91.2%	91.2%	100.0%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	24.21	23.77	23.77	98.2%	98.2%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.94	2.93	100.0%	99.7%	99.7%
070455 Operational Support for Public and Private Universities	21.05	21.26	13.28	101.0%	63.1%	62.4%
Class: Capital Purchases	53.69	77.80	74.10	144.9%	138.0%	95.2%
070476 Purchase of Office and ICT Equipment, including Software	0.21	10.82	10.82	5,151.2%	5,151.2%	100.0%
070477 Purchase of Specialised Machinery & Equipment	17.60	8.92	8.92	50.7%	50.7%	100.0%
070480 Construction and Rehabilitation of facilities	35.88	58.06	54.36	161.8%	151.5%	93.6%
Programme 0705 Skills Development	238.26	171.96	103.86	72.2%	43.6%	60.4%
Class: Outputs Provided	62.93	44.93	23.91	71.4%	38.0%	53.2%
070501 Policies, laws, guidelines plans and strategies	33.43	25.64	21.34	76.7%	63.8%	83.2%
070502 Training and Capacity Building of BTVET Institutions	26.74	18.73	2.00	70.0%	7.5%	10.7%
070503 Monitoring and Supervision of BTVET Institutions	2.76	0.57	0.56	20.6%	20.4%	99.1%
Class: Outputs Funded	40.69	39.84	38.99	97.9%	95.8%	97.9%
070551 Operational Support to UPPET BTVET Institutions	4.64	4.18	3.33	90.1%	71.8%	79.7%
070552 Assessment and Technical Support for Health Workers and Colleges	14.14	13.92	13.92	98.5%	98.5%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	2.03	2.03	99.1%	99.1%	100.0%
070554 Operational Support to Government Technical Colleges	19.87	19.71	19.71	99.2%	99.2%	100.0%
Class: Capital Purchases	134.63	87.19	40.96	64.8%	30.4%	47.0%
070571 Acquisition of Land by Government	0.20	0.17	0.16	83.0%	82.4%	99.2%
070573 Roads, Streets and Highways	0.20	0.19	0.19	93.0%	93.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	1.92	1.29	1.06	67.0%	55.2%	82.5%
070577 Purchase of Specialised Machinery & Equipment	8.77	6.28	1.31	71.6%	15.0%	20.9%
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.19	0.19	84.5%	84.5%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	121.89	77.67	36.64	63.7%	30.1%	47.2%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	1.41	1.41	1.41	99.6%	99.6%	100.0%
Programme 0706 Quality and Standards	65.57	18.57	18.68	28.3%	28.5%	100.6%
Class: Outputs Provided	14.99	7.91	7.85	52.8%	52.4%	99.3%
070601 Policies, laws, guidelines, plans and strategies	14.99	7.91	7.85	52.8%	52.4%	99.3%
Class: Outputs Funded	4.66	4.66	4.66	100.0%	100.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.68	1.68	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.98	2.98	2.98	100.0%	100.0%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	45.92	6.00	6.16	13.1%	13.4%	102.7%
070672 Government Buildings and Administrative Infrastructure	45.92	6.00	6.16	13.1%	13.4%	102.7%
Programme 0707 Physical Education and Sports	11.91	26.16	26.11	219.7%	219.3%	99.8%
Class: Outputs Provided	0.70	0.74	0.72	105.0%	101.7%	96.9%
070701 Policies, Laws, Guidelines and Strategies	0.30	0.27	0.25	90.4%	85.0%	94.1%
070702 Support to National Sports Organisations/Bodies for PES activities	0.20	0.18	0.18	87.1%	87.0%	99.9%
070704 Sports Management and Capacity Development	0.21	0.29	0.29	143.6%	140.2%	97.6%
Class: Outputs Funded	4.48	18.86	18.86	421.0%	420.9%	100.0%
070751 Membership to International Sports Associations	0.07	0.03	0.03	43.0%	36.8%	85.5%
070752 Management Oversight for Sports Development (NCS)	4.41	18.83	18.83	427.0%	427.0%	100.0%
Class: Capital Purchases	6.72	6.55	6.54	97.5%	97.3%	99.8%
070772 Government Buildings and Administrative Infrastructure	6.72	6.55	6.54	97.5%	97.3%	99.8%
Programme 0710 Special Needs Education	3.49	3.22	3.18	92.3%	91.1%	98.8%
Class: Outputs Provided	1.76	1.64	1.61	93.0%	91.4%	98.3%
071001 Policies, laws, guidelines, plans and strategies	1.35	1.23	1.21	91.7%	90.0%	98.2%
071002 Training	0.31	0.31	0.31	100.0%	100.0%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.10	0.09	0.08	89.1%	83.2%	93.3%
Class: Outputs Funded	0.64	0.57	0.57	87.9%	87.9%	100.0%
071051 Special Needs Education Services	0.64	0.57	0.57	87.9%	87.9%	100.0%
Class: Capital Purchases	1.09	1.02	1.01	93.7%	92.6%	98.9%
071072 Government Buildings and Administrative Infrastructure	0.83	0.80	0.79	95.9%	94.6%	98.6%
071077 Purchase of Specialised Machinery & Equipment	0.26	0.22	0.22	86.4%	86.4%	100.0%
Programme 0711 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
Class: Outputs Provided	0.40	0.35	0.34	88.3%	86.5%	98.0%
071101 Policies, laws, guidelines, plans and strategies	0.28	0.26	0.25	90.4%	89.9%	99.5%
071102 Advocacy,Sensitisation and Information Dissemination	0.11	0.09	0.09	83.0%	78.0%	94.0%
Class: Outputs Funded	0.39	0.39	0.39	100.0%	99.9%	99.9%
071151 Guidance and Conselling Services	0.39	0.39	0.39	100.0%	99.9%	99.9%
Programme 0749 Policy, Planning and Support Services	40.91	40.91	39.18	100.0%	95.8%	95.8%
Class: Outputs Provided	39.02	39.02	37.31	100.0%	95.6%	95.6%
074901 Policy, consultation, planning and monitoring services	26.66	26.66	25.01	100.0%	93.8%	93.8%
074902 Ministry Support Services	4.85	4.85	4.82	100.0%	99.3%	99.3%
074903 Ministerial and Top Management Services	4.33	4.33	4.32	100.0%	99.9%	99.9%
074904 Education Data and Information Services	1.59	1.59	1.58	100.0%	99.3%	99.3%
074905 Financial Management and Accounting Services	0.39	0.39	0.39	100.0%	99.5%	99.5%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
074906 Education Sector Co-ordination and Planning	0.61	0.61	0.60	100.0%	98.6%	98.6%
074919 Human Resource Management Services	0.60	0.60	0.60	100.0%	99.5%	99.5%
Class: Outputs Funded	0.99	0.99	0.98	100.0%	99.8%	99.8%
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.96	0.96	0.96	100.0%	100.0%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.02	0.02	100.0%	91.3%	91.3%
Class: Capital Purchases	0.90	0.90	0.89	99.6%	98.9%	99.3%
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.69	0.69	99.4%	99.4%	100.0%
074976 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.02	100.0%	83.6%	83.6%
074978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	99.1%	99.1%
Total for Vote	618.02	522.47	431.17	84.5%	69.8%	82.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	188.57	149.64	123.06	79.4%	65.3%	82.2%
211101 General Staff Salaries	12.66	12.66	12.56	100.0%	99.3%	99.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.92	9.64	10.92	88.2%	100.0%	113.4%
211103 Allowances	5.02	3.82	4.41	76.3%	87.9%	115.3%
212101 Social Security Contributions	0.91	0.72	0.58	79.7%	64.2%	80.5%
212102 Pension for General Civil Service	24.74	24.74	23.10	100.0%	93.4%	93.4%
212201 Social Security Contributions	0.19	0.10	0.00	51.1%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.63	1.63	1.61	100.0%	99.1%	99.1%
221001 Advertising and Public Relations	2.50	1.98	0.75	79.3%	29.9%	37.7%
221002 Workshops and Seminars	4.83	4.83	4.81	100.1%	99.7%	99.6%
221003 Staff Training	42.08	20.11	10.58	47.8%	25.1%	52.6%
221006 Commissions and related charges	0.11	0.11	0.11	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	24.09	20.11	14.57	83.5%	60.5%	72.5%
221008 Computer supplies and Information Technology (IT)	0.26	0.25	0.24	94.7%	92.2%	97.4%
221009 Welfare and Entertainment	0.33	0.29	0.28	88.5%	85.7%	96.8%
221011 Printing, Stationery, Photocopying and Binding	1.78	1.44	1.16	81.0%	65.3%	80.6%
221012 Small Office Equipment	0.32	0.24	0.13	75.7%	41.6%	54.9%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	98.2%	98.2%
222001 Telecommunications	0.21	0.20	0.19	96.8%	90.1%	93.1%
222002 Postage and Courier	0.03	0.02	0.02	80.5%	59.4%	73.8%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.39	0.35	0.31	91.4%	80.2%	87.8%
223002 Rates	0.11	0.09	0.09	80.9%	80.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.21	0.21	100.0%	100.0%	100.0%
223004 Guard and Security services	0.16	0.16	0.16	100.0%	100.0%	100.0%
223005 Electricity	0.24	0.23	0.23	98.4%	98.4%	100.0%
223006 Water	0.07	0.07	0.06	97.0%	93.0%	95.9%
223901 Rent – (Produced Assets) to other govt. units	2.70	2.70	2.70	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.49	0.47	0.47	95.0%	95.0%	100.0%
225001 Consultancy Services- Short term	14.99	12.18	9.50	81.3%	63.4%	78.0%
225002 Consultancy Services- Long-term	8.87	6.99	7.37	78.8%	83.0%	105.4%
227001 Travel inland	21.02	17.15	10.24	81.6%	48.7%	59.7%
227002 Travel abroad	1.09	0.91	0.56	83.6%	51.4%	61.5%
227004 Fuel, Lubricants and Oils	0.47	0.44	0.39	93.6%	82.5%	88.1%
228001 Maintenance - Civil	0.06	0.06	0.05	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.45	0.41	0.35	92.2%	78.8%	85.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.25	0.25	94.6%	94.2%	99.6%
228004 Maintenance – Other	1.65	1.50	1.50	90.8%	90.6%	99.8%
282103 Scholarships and related costs	2.50	2.32	2.32	92.9%	92.8%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	96.6%	96.6%
Class: Outputs Funded	109.37	121.63	112.77	111.2%	103.1%	92.7%
242003 Other	0.03	0.01	0.00	30.0%	6.1%	20.2%
262101 Contributions to International Organisations (Current)	0.97	0.97	0.97	100.0%	99.8%	99.8%
263106 Other Current grants (Current)	85.19	97.88	97.86	114.9%	114.9%	100.0%
263340 Other grants	1.02	0.70	0.10	69.2%	9.8%	14.2%
264101 Contributions to Autonomous Institutions	4.05	3.78	3.78	93.4%	93.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	99.9%	99.3%	99.4%
321440 Other grants	18.10	18.26	10.04	100.9%	55.5%	55.0%
Class: Capital Purchases	320.07	251.20	195.34	78.5%	61.0%	77.8%
281503 Engineering and Design Studies & Plans for capital works	26.71	7.44	2.36	27.9%	8.8%	31.7%
281504 Monitoring, Supervision & Appraisal of capital works	3.94	3.80	4.10	96.5%	104.2%	107.9%
311101 Land	0.20	0.17	0.16	83.0%	82.4%	99.2%
312101 Non-Residential Buildings	251.94	204.18	158.90	81.0%	63.1%	77.8%
312102 Residential Buildings	4.96	4.87	4.87	98.3%	98.3%	100.0%
312103 Roads and Bridges.	0.20	0.19	0.19	93.0%	93.0%	100.0%
312201 Transport Equipment	2.62	1.98	1.75	75.6%	66.9%	88.6%
312202 Machinery and Equipment	29.00	28.13	22.57	97.0%	77.8%	80.2%
312203 Furniture & Fixtures	0.41	0.37	0.37	91.3%	90.9%	99.6%
312213 ICT Equipment	0.10	0.06	0.06	63.7%	59.2%	92.9%
Total for Vote	618.02	522.47	431.17	84.5%	69.8%	82.5%

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

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0701 Pre-Primary and Primary Education	121.48	111.30	101.49	91.6%	83.5%	91.2%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	14.30	13.09	13.09	91.6%	91.5%	99.9%
1296 Uganda Teacher and School Effectiveness Project	96.46	87.75	77.95	91.0%	80.8%	88.8%
1339 Emergency Construction of Primary Schools Phase II	10.73	10.46	10.46	97.5%	97.5%	100.0%
Programme 0702 Secondary Education	13.44	11.60	11.50	86.4%	85.6%	99.1%
<i>Recurrent SubProgrammes</i>						
03 Secondary Education	0.89	0.80	0.80	89.6%	89.3%	99.7%
14 Private Schools Department	0.57	0.50	0.41	87.6%	71.7%	81.8%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	11.97	10.30	10.29	86.1%	86.0%	99.9%
Programme 0704 Higher Education	122.17	138.00	126.42	113.0%	103.5%	91.6%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	35.09	34.16	34.14	97.4%	97.3%	99.9%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	7.00	7.00	7.00	100.0%	100.0%	100.0%
1273 Support to Higher Education, Science & Technology	62.75	79.23	75.65	126.3%	120.6%	95.5%
1491 African Centers of Excellence II	17.34	17.62	9.63	101.6%	55.5%	54.7%
Programme 0705 Skills Development	238.26	171.96	103.86	72.2%	43.6%	60.4%
<i>Recurrent SubProgrammes</i>						
05 BTM&T	25.23	25.05	25.03	99.3%	99.2%	100.0%
10 NHSTC	14.16	13.94	13.94	98.4%	98.4%	100.0%
11 Dept. Training Institutions	3.88	3.87	3.87	99.8%	99.8%	100.0%
<i>Development Projects</i>						
0942 Development of BTM&T	47.88	25.76	19.14	53.8%	40.0%	74.3%
1310 Albertine Region Sustainable Development Project	29.07	20.29	7.74	69.8%	26.6%	38.2%
1338 Skills Development Project	84.88	56.07	7.17	66.1%	8.5%	12.8%
1368 John Kale Institute of Science and Technology (JKIST)	1.70	0.63	0.60	36.8%	35.4%	96.1%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.98	5.41	5.40	31.8%	31.8%	99.9%
1412 The Technical Vocational Education and Training (TVET-LEAD)	5.56	2.18	2.18	39.1%	39.1%	100.0%
1432 OFID Funded Vocational Project Phase II	5.12	3.52	3.52	68.8%	68.8%	100.0%
1433 IDB funded Technical and Vocational Education and Training Phase III	3.81	15.27	15.27	401.2%	401.1%	100.0%
Programme 0706 Quality and Standards	65.57	18.57	18.68	28.3%	28.5%	100.6%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.07	9.76	9.75	96.9%	96.9%	100.0%
09 Education Standards Agency	2.88	2.60	2.59	90.5%	90.0%	99.5%
1340 Development of PTCs Phase II	5.34	5.29	5.29	99.0%	98.9%	99.9%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

1457 Improvement of Muni and Kaliro National Teachers Colleges	31.52	0.47	0.48	1.5%	1.5%	103.3%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.76	0.46	0.57	2.9%	3.6%	124.4%
Programme 0707 Physical Education and Sports	11.91	26.16	26.11	219.7%	219.3%	99.8%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	5.08	19.51	19.50	384.4%	384.1%	99.9%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	0.80	0.78	0.77	97.5%	96.8%	99.3%
1370 National High Altitude Training Centre (NHATC)	6.03	5.86	5.84	97.3%	96.9%	99.7%
Programme 0710 Special Needs Education	3.49	3.22	3.18	92.3%	91.1%	98.8%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.43	1.24	1.23	86.6%	86.0%	99.3%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	1.98	1.95	96.2%	94.7%	98.4%
Programme 0711 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.78	0.74	0.73	94.1%	93.1%	99.0%
Programme 0749 Policy, Planning and Support Services	40.91	40.91	39.18	100.0%	95.8%	95.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	34.14	34.14	32.49	100.0%	95.1%	95.1%
08 Planning	3.61	3.61	3.58	100.0%	99.2%	99.2%
13 Internal Audit	0.41	0.41	0.41	100.0%	99.0%	99.1%
16 Human Resource Management Department	0.60	0.60	0.60	100.0%	99.5%	99.5%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	2.15	2.14	2.11	99.8%	98.3%	98.5%
Total for Vote	618.02	522.47	431.17	84.5%	69.8%	82.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0701 Pre-Primary and Primary Education	94.94	86.31	76.53	90.9%	80.6%	88.7%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	94.94	86.31	76.53	90.9%	80.6%	88.7%
Programme: 0702 Secondary Education						
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	1.43	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0704 Higher Education	72.59	89.43	77.86	123.2%	107.3%	87.1%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	55.35	71.90	68.32	129.9%	123.4%	95.0%
1491 African Centers of Excellence II	17.24	17.53	9.54	101.7%	55.3%	54.4%

Vote:013 Ministry of Education and Sports

QUARTER 4: Highlights of Vote Performance

Programme: 0705 Skills Development	172.90	109.78	41.76	63.5%	24.2%	38.0%
<i>Development Projects.</i>						
0942 Development of BTWET	38.89	16.97	10.36	43.7%	26.6%	61.0%
1310 Albertine Region Sustainable Development Project	24.87	16.38	3.86	65.9%	15.5%	23.6%
1338 Skills Development Project	83.02	54.69	5.80	65.9%	7.0%	10.6%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.53	4.96	4.96	30.0%	30.0%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.86	1.56	1.56	32.0%	32.0%	100.0%
1432 OFID Funded Vocational Project Phase II	0.97	0.00	0.00	0.0%	0.0%	0.0%
1433 IDB funded Technical and Vocational Education and Training Phase III	3.76	15.23	15.23	404.7%	404.7%	100.0%
Programme: 0706 Quality and Standards	47.10	0.76	0.89	1.6%	1.9%	117.0%
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	31.40	0.35	0.37	1.1%	1.2%	104.7%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.70	0.41	0.52	2.6%	3.3%	127.5%
Grand Total:	388.96	286.28	197.03	73.6%	50.7%	68.8%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.381	20.720	21.603	21.603	117.5%	117.5%	100.0%
Non Wage	7.274	7.274	7.274	7.271	100.0%	100.0%	100.0%
Devt. GoU	1.078	1.004	1.004	1.001	93.1%	92.9%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.733	28.997	29.881	29.875	111.8%	111.8%	100.0%
Total GoU+Ext Fin (MTEF)	26.733	28.997	29.881	29.875	111.8%	111.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.733	28.997	29.881	29.875	111.8%	111.8%	100.0%
A.I.A Total	6.605	5.693	5.820	5.820	88.1%	88.1%	100.0%
Grand Total	33.338	34.690	35.701	35.695	107.1%	107.1%	100.0%
Total Vote Budget Excluding Arrears	33.338	34.690	35.701	35.695	107.1%	107.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education and Research	33.34	35.70	35.00	107.1%	105.0%	98.0%
Total for Vote	33.34	35.70	35.00	107.1%	105.0%	98.0%

Matters to note in budget execution

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

The University received a total of UGX 35.701 billion against a total budget of UGX 33.338 billion representing 107.1% performance. Of the received money, UGX 35.695 billion (100%) was spent as at end of fourth quarter. The over expenditure was due to the additional wage of UGX 3.2 billion that was added to the University to cater for the wage short fall arising from underestimation of the wage bill by MoPS at time of budgeting.

A total of UGX 1.004 billion was received under capital development which was 93.1% of the planned budget during the Financial Year 2017/2018. 70.2% of the funds were released in the 4th Quarter which makes implementation hard

NTR performance at 88.1% (UGX 5.820 billion against a total budget of UGX 6.605 billion). By the end of the Financial Year, UGX 5.820 billion had been spent (100%) of what was released. The shortfall is as result of not enrolling the targeted number of students since some of the programmes could not be launched in the current academic year. In addition, the University could not admit more students due to limited facilities mainly for Faculty of Health Science since only 44% of capital development was released in FY 2016/17

Wage performance was at 117.5% (UGX 21.603 billion against a total budget of UGX 18.381 billion). The over expenditure was due to the additional wage of UGX 3.2 billion that was added to the University to cater for the wage short fall arising from underestimation of the wage bill by MoPS at time of budgeting.

Non-wage subvention was at 100% (UGX 7.274 billion against a total budget of UGX 7.274 billion).

The University procured a bus under Presidential pledge at cost of UGX.354 million.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0751 Delivery of Tertiary Education and Research	
0.003 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.Some of the payments were effected but were bounced on IFMS system towards the end of June, 2017	
0.003 Bn Shs	<i>SubProgramme/Project :1057 Busitema University Infrastructure Dev't</i>
Reason: 70% of the funds were received in Q4 for development .The bid was lower than the reserve price.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.001 Bn Shs	<i>SubProgramme:1466 Institutional Support to Busitema University - Retooling</i>
Reason: ll	

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 17.239	% Budget Spent: 0.0%

Performance highlights for the Quarter

3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined; 922 Students graduated with Masters, Bachelors, Diplomas and Certificates of which 284 were female while 638 were male and 3 were PWDS; 2,077 students were admitted for degrees, diplomas and certificates which 43% are female (157 Government aided and 1,920 were private); 659 students were placed for industrial training with a focus of skills development and 380 students participated in school practice of which 34% are female; Three Training Green House facility put in place at Busitema (1) and Arapai (2); 168 textbook volumes for FSCE and FNRE purchased; Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles, 2 million full textbook and 500,000 books; 17 staff were awarded PhD scholarships in various Universities of which 5 were female and 12 were male; 213 staff were trained on proposal writing of which 31% were female; 91 publications published by staff in different Reviewed Journals(20% by female and 80% male; 50 papers were presented in research seminars; One open digital institutional repository was developed at various campus; A scientific innovation exhibition was held at the University to mark 10 years of existence of the University; 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male; 87 second year medical students placed at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females; Four research grants won; 270 stakeholders were reached during a business training session held in Pallisa Campus; 700 students were supported (with feeding, living out) of which 224 females and 476 male; 6 policies were approved and printed which include: The ICT policy, Quality Assurance policy, Gender Policy, Outreach Policy, Guidelines for the staff tribunal and the council charter; One Strategic Plan was approved FY 2017/18-2019/20; TBIIC Plan was approved and printed; The Mbale Master Plan was approved by Council; One Revenue generating project Undertaken with 40 acres of maize planted at Busitema campus; 5,500 trees planted planned across the campuses; 42 Staff were trained on skills improvement of which 18 were female and 24 were male; 11 staff were recruited of which 4 were female and 12 staff were confirmed into the University Service during the FY 2017/18 and One Human Resource Needs Assessment was carried out and one staff development plan was developed. **Under Capital:** Payments of arrears were made towards the Construction of lecture block at Arapai campus UGX. 340 M; Redesigning and construction of lecture block phase 2 was done at Mbale (Sub structural works up to casting of over site floor) at UGX.303.9M; Construction of a lecture block at Arapai campus was done at UGX. 165.6 M ((Fixing doors, windows, Burglar proofing, plastering/rendering and flooring (screening); one van for Faculty of Health Services-Mbale was purchased; 206 lecture room chairs were purchased; One Hall of residence was renovated at UGX. 23.6 M; seven hostels structures at UGX.53.2 M; drainage and water systems in the hostels at UGX. 45.4M renovated; Anatomy laboratory was renovated in Mbale Campus; One sickbay at Nagongera and Busitema Campus were renovated

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education and Research	33.34	35.70	35.70	107.1%	107.1%	100.0%
Class: Outputs Provided	31.67	34.19	34.35	107.9%	108.5%	100.5%
075101 Teaching and Training	14.00	16.68	16.72	119.2%	119.5%	100.3%
075102 Research, Consultancy and Publications	0.37	0.34	0.43	94.1%	116.8%	124.1%
075103 Outreach	0.11	0.11	0.11	96.0%	96.3%	100.3%
075104 Students' Welfare	1.96	2.00	2.03	101.6%	103.4%	101.7%
075105 Administration and Support Services	15.23	15.06	15.06	98.9%	98.9%	100.0%
Class: Capital Purchases	1.67	1.51	1.34	90.9%	80.7%	88.8%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.16	0.16	88.9%	88.9%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.34	0.13	0.11	38.9%	31.9%	81.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.01	26.5%	15.4%	58.1%
075180 Construction and rehabilitation of learning facilities (Universities)	1.07	1.20	1.06	112.6%	99.8%	88.6%
Total for Vote	33.34	35.70	35.70	107.1%	107.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	31.67	34.19	34.35	107.9%	108.5%	100.5%
211101 General Staff Salaries	18.38	21.60	21.60	117.5%	117.5%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.46	0.44	0.45	96.2%	97.7%	101.5%
211103 Allowances	3.04	2.89	2.80	95.2%	92.3%	96.9%
212101 Social Security Contributions	1.85	1.85	1.85	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.11	0.11	90.5%	93.4%	103.2%
213002 Incapacity, death benefits and funeral expenses	0.03	0.04	0.03	101.3%	94.3%	93.0%
213004 Gratuity Expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.07	0.08	90.8%	101.8%	112.1%
221002 Workshops and Seminars	0.49	0.47	0.45	95.5%	93.0%	97.3%
221003 Staff Training	0.32	0.29	0.29	91.5%	90.4%	98.9%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.01	59.2%	62.9%	106.3%
221006 Commissions and related charges	0.63	0.59	0.59	93.6%	93.5%	99.9%
221007 Books, Periodicals & Newspapers	0.16	0.15	0.15	92.8%	91.6%	98.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.06	93.2%	129.3%	138.7%
221009 Welfare and Entertainment	0.38	0.34	0.36	90.9%	94.7%	104.2%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.54	0.40	0.52	74.0%	96.4%	130.2%
221012 Small Office Equipment	0.01	0.01	0.01	83.3%	82.9%	99.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	27.6%	22.0%	79.6%
221017 Subscriptions	0.31	0.26	0.28	82.2%	89.5%	108.9%
222001 Telecommunications	0.14	0.14	0.15	99.2%	100.5%	101.4%
222002 Postage and Courier	0.00	0.00	0.00	96.2%	89.4%	93.0%
222003 Information and communications technology (ICT)	0.29	0.28	0.37	97.6%	128.2%	131.3%
223003 Rent – (Produced Assets) to private entities	0.22	0.25	0.23	112.5%	101.6%	90.3%
223004 Guard and Security services	0.06	0.06	0.07	107.8%	121.8%	113.0%
223005 Electricity	0.30	0.31	0.31	105.6%	104.4%	98.9%
223006 Water	0.15	0.18	0.18	116.8%	122.4%	104.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	91.5%	93.1%	101.8%
224001 Medical Supplies	0.37	0.36	0.37	99.4%	102.2%	102.9%
224004 Cleaning and Sanitation	0.22	0.20	0.21	89.6%	91.4%	102.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	99.7%	111.2%	111.6%
224006 Agricultural Supplies	0.33	0.28	0.29	84.6%	86.4%	102.1%
225001 Consultancy Services- Short term	0.10	0.09	0.10	96.7%	99.1%	102.5%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	1.03	0.97	0.91	94.4%	88.3%	93.5%
227002 Travel abroad	0.24	0.17	0.20	70.3%	83.2%	118.3%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	89.8%	89.8%	100.0%
227004 Fuel, Lubricants and Oils	0.28	0.27	0.27	95.9%	95.7%	99.7%
228001 Maintenance - Civil	0.15	0.16	0.16	102.3%	102.1%	99.8%
228002 Maintenance - Vehicles	0.23	0.22	0.23	94.0%	99.0%	105.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.11	0.11	92.8%	92.9%	100.1%
228004 Maintenance – Other	0.02	0.01	0.01	95.5%	89.9%	94.1%
282101 Donations	0.01	0.01	0.01	67.3%	64.3%	95.5%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.03	0.03	0.03	98.5%	98.2%	99.7%
Class: Capital Purchases	1.67	1.51	1.34	90.9%	80.7%	88.8%
312101 Non-Residential Buildings	0.85	0.85	0.82	100.6%	97.0%	96.4%
312102 Residential Buildings	0.22	0.30	0.20	137.3%	89.0%	64.8%
312202 Machinery and Equipment	0.52	0.31	0.29	60.2%	55.6%	92.4%
312203 Furniture & Fixtures	0.08	0.05	0.04	59.6%	48.5%	81.4%
Total for Vote	33.34	35.70	35.70	107.1%	107.1%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	33.34	35.70	35.70	107.1%	107.1%	100.0%

Vote:111 Busitema University

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.67	34.32	34.35	108.4%	108.5%	100.1%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	0.82	0.88	0.81	106.8%	99.1%	92.8%
1466 Institutional Support to Busitema University - Retooling	0.85	0.51	0.53	60.2%	62.9%	104.6%
Total for Vote	33.34	35.70	35.70	107.1%	107.1%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	26.093	48.439	26.093	26.079	100.0%	99.9%	99.9%
Non Wage	6.072	15.166	6.076	6.076	100.1%	100.1%	100.0%
Devt. GoU	2.672	65.080	2.672	2.720	100.0%	101.8%	101.8%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.837	128.685	34.841	34.875	100.0%	100.1%	100.1%
Total GoU+Ext Fin (MTEF)	34.837	227.944	34.841	34.875	100.0%	100.1%	100.1%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	34.837	228.977	34.841	34.875	100.0%	100.1%	100.1%
<i>A.I.A Total</i>	3.122	55.949	2.625	2.557	84.1%	81.9%	97.4%
Grand Total	37.958	284.926	37.466	37.432	98.7%	98.6%	99.9%
Total Vote Budget Excluding Arrears	37.958	283.892	37.466	37.432	98.7%	98.6%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0708 Education and Social Services	37.96	37.47	37.28	98.7%	98.2%	99.5%
Total for Vote	37.96	37.47	37.28	98.7%	98.2%	99.5%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

LEARNERS' ENROLMENT AND ATTENDANCE

ECD Centers Attached to Government Aided Primary Schools
 •4,595 infants (2,335B, 2260G) in the ECD Centers attached to Gov't grant aided P/s.
 Enrollment in the 79 Gov't Grant Aided P/s
 •68,675 pupils (32,336B, 36339G) enrolled in 79 P/s
 Enrollment in Gov't Grant Aided Sec. Schools
 •37,283 students (18,858M, 18,425F) enrolled in the 22 Gov't aided Sec.schs.

Attendance

•Average attendance at Gov't aided P/s was 95.8% in Q4 and teacher attendance 98%.

CAPITATION GRANTS

•Paid Q4 releases of capitation grants of UGX.2.05Bn to UPE, USE/UPOLET, Health Training Institutions, Autonomous Tertiary Institutions and Kibuli Primary Teachers' College. (UPE – UGX.238M, USE/UPOLET – UGX.859.7M, Autonomous Institutions – UGX.8.5M, Health Training Institutions – UGX. 765.6M, Education Training Institution -PTC – UGX.176M).

INFRASTRUCTURE

•Received certificates of titles from Uganda Land Commission for: Plot 34A2 Kyadondo Rd - Nakasero P/s; Plot Number (S): 17, 19 and 21-25 Bombo Rd - Buganda Rd P/s; Plot Numbers (S): 4-20 Kasubi Rd - Old Kampala P/s.
 East Kololo P/s.

•Halted the proposed alienation of 10 mtrs of school land at East Kololo P/s to Arian Properties Ltd by School Mgt. Kasubi Family P/s.

•Closed mediation hearing in the matter of Kasubi Family P/s as a failed process.

Renovation of Classrooms

•Renovated 3 classroom block at Bat Valley P/s from Parents' Contributions.

Facilities constructed

•Completed a 13 stance biogas toilet at Police Children P/s funded by MTN Uganda.

•Completed an 8 stance waterborne toilet at Mbuya C.O.U P/s, support from WaterAid.

Furniture

•235 desks to 5 schools as summarized: 60 three seater desks to Nakivubo P/s, support from DFCU Bank; 50 three seater desks to Kibuye P/s, support from Educate a Child through InterAid Uganda; 50 desks to Police Children School, support from Vivo Energy; 50 desks to Mirembe P/s, support from Educate a Child through InterAid Uganda.

•25 three seater desks supplied to Makerere University P/s, support from CITI Bank.

Installation of lightening conductors in 4 schools

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0708 Education and Social Services	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0708 Education and Social Services	
0.004 Bn Shs	SubProgramme:11 Education and Social Services
Reason: Failed EFTs as at 30-June-2017 - IFMS System hold as at 30-June -2017.	
0.048 Bn Shs	SubProgramme:0423 Schools' Facilities Grant
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.972	% Budget Spent: 0.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 0708 Education and Social Services	37.96	37.47	37.43	98.7%	98.6%	99.9%
Class: Outputs Provided	29.15	28.66	28.58	98.3%	98.0%	99.7%
070801 Policies, Laws and strategy development	0.13	0.08	0.06	59.8%	46.8%	78.1%
070802 School Inspection	0.09	0.09	0.09	104.4%	99.4%	95.2%
070803 Community civic education	0.16	0.08	0.06	47.8%	39.4%	82.4%
070804 Sports Development	2.68	2.32	2.28	86.6%	85.2%	98.5%
070807 Primary Education Services (Wage)	8.78	8.78	8.78	100.0%	100.0%	100.0%
070808 Secondary Education Services (Wage)	13.83	13.83	13.83	100.0%	100.0%	100.0%
070809 Tertiary Education Services (Wage)	3.49	3.49	3.47	100.0%	99.7%	99.7%
Class: Outputs Funded	6.13	6.13	6.13	100.0%	100.0%	100.0%
070851 Primary education services	0.84	0.84	0.84	100.0%	99.8%	99.8%
070852 Secondary education services	2.46	2.46	2.46	100.0%	100.0%	100.0%
070853 Tertiary education services	0.01	0.01	0.02	100.0%	133.3%	133.3%
070854 Health Training Institutions	2.30	2.30	2.30	100.0%	100.0%	100.0%
070855 Primary Teachers' Colleges	0.53	0.53	0.53	100.0%	100.0%	100.0%
Class: Capital Purchases	2.67	2.67	2.72	100.0%	101.8%	101.8%
070880 Primary education infrastructure construction	1.82	1.82	1.83	100.0%	100.3%	100.3%
070881 Secondary education infrastructure construction	0.85	0.85	0.89	100.0%	105.1%	105.1%
Total for Vote	37.96	37.47	37.43	98.7%	98.6%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	29.15	28.66	28.58	98.3%	98.0%	99.7%
211101 General Staff Salaries	26.09	26.09	26.08	100.0%	99.9%	99.9%
211103 Allowances	0.03	0.03	0.01	100.0%	52.0%	52.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	83.0%	79.7%	96.0%
221001 Advertising and Public Relations	0.69	0.35	0.34	50.5%	49.9%	98.8%
221002 Workshops and Seminars	0.43	0.40	0.38	93.3%	88.4%	94.8%
221009 Welfare and Entertainment	0.01	0.00	0.00	80.0%	50.0%	62.5%
221010 Special Meals and Drinks	0.07	0.07	0.07	99.4%	91.4%	91.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	0.05	83.6%	80.2%	95.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	18.3%	17.5%	95.6%
225001 Consultancy Services- Short term	0.21	0.21	0.20	100.0%	98.4%	98.4%
228001 Maintenance - Civil	0.03	0.03	0.02	100.0%	51.0%	51.0%
282101 Donations	1.45	1.40	1.40	96.6%	96.2%	99.7%
Class: Outputs Funded	6.13	6.13	6.13	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	6.13	6.13	6.13	100.0%	100.0%	100.0%
Class: Capital Purchases	2.67	2.67	2.72	100.0%	101.8%	101.8%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	1.30	1.35	100.0%	103.7%	103.7%
Total for Vote	37.96	37.47	37.43	98.7%	98.6%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0708 Education and Social Services	37.96	37.47	37.43	98.7%	98.6%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	35.29	34.79	34.71	98.6%	98.4%	99.8%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.37	1.37	1.37	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	1.30	1.30	1.35	100.0%	103.7%	103.7%
Total for Vote	37.96	37.47	37.43	98.7%	98.6%	99.9%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.984	5.509	6.035	5.469	121.1%	109.7%	90.6%
Non Wage	3.290	3.290	3.290	3.253	100.0%	98.9%	98.9%
Devt. GoU	4.550	3.480	3.480	3.439	76.5%	75.6%	98.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.824	12.280	12.805	12.161	99.8%	94.8%	95.0%
Total GoU+Ext Fin (MTEF)	12.824	12.280	12.805	12.161	99.8%	94.8%	95.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.824	12.280	12.805	12.161	99.8%	94.8%	95.0%
<i>A.I.A Total</i>	0.931	0.416	0.506	0.499	54.4%	53.6%	98.5%
Grand Total	13.755	12.695	13.311	12.660	96.8%	92.0%	95.1%
Total Vote Budget Excluding Arrears	13.755	12.695	13.311	12.660	96.8%	92.0%	95.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education and Research	13.75	13.31	12.16	96.8%	88.4%	91.3%
Total for Vote	13.75	13.31	12.16	96.8%	88.4%	91.3%

Matters to note in budget execution

Under release of development budget affected some projects.

High operational costs that could not be met with available non wage. Virement was done to improve some line items.

Low performance of AIA since some sources could not be realized in the FY due to untimely funding of the sources.

Wage shortfall - It was finally handled in Q4 with additional Cash limit.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0751 Delivery of Tertiary Education and Research	
0.037 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: One staff resigned so the gratuity could not be paid and some supplies were not delivered on time.	
0.042 Bn Shs	SubProgramme/Project :1463 Institutional Support to Muni University - Retooling
Reason: Late release of fund could not allow us procure the items on time.	

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101 Teaching and Training			
Output Cost:	UShs Bn: 0.000	UShs Bn: 3.443	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075103 Outreach			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.064	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075119 Human Resource Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.069	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075120 Records Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.017	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 4.416	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.416	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

11 weeks of lectures and assessments conducted in the four programs running

376 students registered (290 male and 86 Female, 30% are private sponsored) and taught.

Supervision of school practice and Placement conducted (on-going)

1 semester examination administered i.e. Semester 2.

1 publication produced by the Staff.

4 research projects are under implementation (indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood, Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community integration- FAO and *Holistic approach to combat mycotoxin contamination in Northern Uganda* - funded by VLIRUOS (Belgium).

1 research project approved for funding (Developing competence-based Curricula for short term and long term programs in basic and specialized welding)).

1 training held to train Librarian Trainers in West Nile Region in collaboration with Good Steward Global Initiative (USA).

1 Breakfast meeting held on 31st May 2018 with the theme: "Strengthening Strategic partnership for Institutional Sustainability and Development".

Local language conference was held at the university from 14th - 15th June 2018.

507 outpatients managed at the University Clinic.

DSpace Software was installed and customized for uploading research output and other digital documents for Muni University Visibility.

3 community outreaches conducted (Mvara SS Open Day, Meeting held with Headteachers and Deputies in WestNile region in Paidha, School Stakeholders of Nyangilia SS)

172 students paid living out allowance for the recess, placement and teaching practice.

Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment-financial short fall.

Multi-Purpose Health Science block construction - practically completed - HEST (Project)

1 Station wagon purchased.

1 Bus purchased.

17 all in one Computers purchased.

23 Desk top computers purchased

20 laptops purchased.

Guest house furniture (Chairs, Tables, Beds and other fittings) supplied and fitted

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education and Research	13.75	13.31	12.66	96.8%	92.0%	95.1%
Class: Outputs Provided	8.57	9.60	8.99	112.0%	104.9%	93.7%
075101 Teaching and Training	3.25	3.61	3.51	111.0%	107.8%	97.2%
075102 Research, Consultancy and Publications	0.19	0.19	0.15	96.9%	79.3%	81.8%
075103 Outreach	0.08	0.08	0.08	99.6%	101.2%	101.5%
075104 Students' Welfare	0.85	0.97	0.82	114.1%	96.4%	84.5%
075105 Administration and Support Services	4.10	4.66	4.34	113.6%	105.8%	93.2%
075119 Human Resource Management Services	0.07	0.07	0.07	100.0%	96.2%	96.2%
075120 Records Management Services	0.02	0.02	0.02	100.0%	85.5%	85.5%
Class: Outputs Funded	0.11	0.10	0.10	92.7%	92.3%	99.6%
075151 Guild Services	0.06	0.05	0.05	83.6%	83.6%	100.0%
075152 Contributions to Research and International Organisations	0.04	0.05	0.05	105.6%	104.7%	99.1%
Class: Capital Purchases	5.07	3.61	3.57	71.1%	70.3%	98.8%
075171 Acquisition of Land by Government	0.10	0.06	0.06	56.7%	56.7%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.21	1.57	1.57	70.9%	70.9%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.76	0.75	0.75	98.8%	98.8%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.47	0.40	0.40	84.0%	84.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.46	0.11	0.07	23.8%	14.8%	62.3%
075178 Purchase of Office and Residential Furniture and Fittings	1.06	0.72	0.72	68.2%	68.2%	100.0%
Total for Vote	13.75	13.31	12.66	96.8%	92.0%	95.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	8.57	9.60	8.99	112.0%	104.9%	93.7%
211101 General Staff Salaries	4.29	5.34	4.85	124.5%	113.3%	91.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.70	0.62	100.0%	88.1%	88.1%
211103 Allowances	0.52	0.55	0.55	106.6%	106.8%	100.2%
212101 Social Security Contributions	0.50	0.50	0.50	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	81.5%	80.9%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	106.0%	106.0%	100.0%
213004 Gratuity Expenses	0.12	0.12	0.11	100.0%	95.8%	95.8%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	0.06	0.06	0.06	93.1%	88.2%	94.7%
221002 Workshops and Seminars	0.06	0.06	0.06	96.9%	94.1%	97.1%
221003 Staff Training	0.06	0.06	0.06	93.2%	89.5%	96.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	95.0%	93.8%	98.7%
221007 Books, Periodicals & Newspapers	0.16	0.14	0.13	84.0%	82.7%	98.4%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	90.2%	90.2%	100.0%
221009 Welfare and Entertainment	0.09	0.09	0.09	101.0%	99.3%	98.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.15	95.8%	96.0%	100.2%
221012 Small Office Equipment	0.03	0.03	0.03	92.4%	86.6%	93.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	22.2%	22.2%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.01	0.00	100.0%	22.2%	22.2%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	98.9%	98.9%
222001 Telecommunications	0.07	0.07	0.07	100.0%	98.6%	98.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.06	90.0%	90.0%	100.0%
223004 Guard and Security services	0.05	0.06	0.06	121.3%	121.3%	100.0%
223005 Electricity	0.04	0.04	0.04	118.0%	118.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.14	0.12	0.12	90.6%	86.8%	95.8%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	98.9%	98.9%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	96.5%	96.5%
226001 Insurances	0.02	0.02	0.02	90.0%	90.0%	100.0%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.23	0.22	0.22	97.5%	97.2%	99.6%
227002 Travel abroad	0.15	0.13	0.13	85.1%	84.7%	99.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	22.2%	22.2%
227004 Fuel, Lubricants and Oils	0.05	0.06	0.06	125.4%	125.4%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.05	0.05	126.1%	124.3%	98.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.02	0.02	125.0%	125.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	125.0%	106.4%	85.1%
273102 Incapacity, death benefits and funeral expenses	0.00	0.01	0.01	125.0%	125.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	125.0%	50.0%	40.0%
282103 Scholarships and related costs	0.67	0.67	0.66	100.1%	99.9%	99.8%
282104 Compensation to 3rd Parties	0.00	0.01	0.00	125.0%	50.0%	40.0%
Class: Outputs Funded	0.11	0.10	0.10	92.7%	92.3%	99.6%
262101 Contributions to International Organisations (Current)	0.04	0.05	0.04	105.6%	99.1%	93.8%

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QUARTER 4: Highlights of Vote Performance

263101 LG Conditional grants	0.00	0.00	0.00	0.0%	0.3%	0.3%
263104 Transfers to other govt. Units (Current)	0.06	0.05	0.05	83.6%	83.6%	100.0%
Class: Capital Purchases	5.07	3.61	3.57	71.1%	70.3%	98.8%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.06	0.06	56.7%	56.7%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.18	1.56	1.56	71.4%	71.4%	100.0%
312104 Other Structures	0.03	0.01	0.01	40.0%	40.0%	100.0%
312201 Transport Equipment	0.76	0.75	0.75	98.8%	98.8%	100.0%
312202 Machinery and Equipment	0.46	0.11	0.07	23.8%	14.8%	62.3%
312203 Furniture & Fixtures	1.06	0.72	0.72	68.2%	68.2%	100.0%
312213 ICT Equipment	0.47	0.40	0.40	84.0%	84.0%	100.0%
Total for Vote	13.75	13.31	12.66	96.8%	92.0%	95.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	13.75	13.31	12.66	96.8%	92.0%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.68	9.70	9.09	111.8%	104.7%	93.7%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	2.31	1.62	1.62	70.3%	70.3%	100.0%
1463 Institutional Support to Muni University - Retooling	2.76	1.99	1.94	71.9%	70.4%	97.9%
Total for Vote	13.75	13.31	12.66	96.8%	92.0%	95.1%

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.950	3.950	3.950	3.950	100.0%	100.0%	100.0%
Non Wage	27.825	27.825	27.825	27.825	100.0%	100.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.775	31.775	31.775	31.775	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	31.775	31.775	31.775	31.775	100.0%	100.0%	100.0%
Arrears	6.518	6.518	6.518	6.518	100.0%	100.0%	100.0%
Total Budget	38.293	38.293	38.293	38.293	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	47.301	0.000	41.518	40.684	87.8%	86.0%	98.0%
Grand Total	85.594	38.293	79.811	78.977	93.2%	92.3%	99.0%
Total Vote Budget Excluding Arrears	79.076	31.775	73.293	72.459	92.7%	91.6%	98.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0709 National Examinations Assessment and Certification	85.59	73.29	75.76	85.6%	88.5%	103.4%
Total for Vote	85.59	73.29	75.76	85.6%	88.5%	103.4%

Matters to note in budget execution

- The Board was not issued expenditures limits for AIA but funds were spent within the Budget for the FY 2017-18

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget
Programme 0709 National Examinations Assessment and Certification
6.518 Bn Shs SubProgramme:01 Headquarters
Reason:

V2: Performance Highlights

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 27.269	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Registered 671,296 candidates for PLE 2018/19, of which, males are 324,593 & females 346,703; UPE 476,126 and Non-UPE 195,170
- Set and Moderated 4 sets of PLE papers.
- Registered 334,176 candidates for UCE and 99,151 for UACE
- Set and moderated 114 papers for UCE and 112 for UACE
- Validated 645 new examination centres and storage stations
- Research annual conference held
- 5 research reports produced and findings disseminated.
- Early Grade reading Assessment (EGRA) findings for 2017 disseminated.
- 02 motor vehicles procured.
- Teacher-pupil assessment for 2018 carried out.
- All examinations centres Trained in e-registration process.
- Trained 3 staff in Assessment, 3 in financial change and risk management in public sector; 2 in Human Resource management, 3 trained in ICT services,

V3: Details of Releases and Expenditure

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
Programme 0709 National Examinations Assessment and Certification	79.08	73.29	72.46	92.7%	91.6%	98.9%
Class: Outputs Provided	76.67	70.88	70.06	92.4%	91.4%	98.8%
070901 Primary Leaving Examinations	9.86	9.88	9.85	100.2%	99.9%	99.7%
070902 Secondary Education	32.54	31.07	30.79	95.5%	94.6%	99.1%
070903 Administration and Support Services	34.27	29.93	29.41	87.3%	85.8%	98.3%
Class: Capital Purchases	2.40	2.41	2.40	100.3%	100.0%	99.7%
070975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	1.00	1.00	100.1%	100.0%	99.9%
070977 Purchase of Specialised Machinery & Equipment	1.27	1.28	1.27	100.5%	100.0%	99.5%
070978 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.13	100.1%	100.0%	99.9%
Total for Vote	79.08	73.29	72.46	92.7%	91.6%	98.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	76.67	70.88	70.06	92.4%	91.4%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8.50	8.54	8.50	100.5%	100.0%	99.5%
211103 Allowances	2.75	2.16	2.11	78.6%	76.7%	97.5%

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.85	0.86	0.85	100.8%	100.0%	99.2%
212102 Pension for General Civil Service	0.85	0.52	0.50	61.2%	58.5%	95.5%
213001 Medical expenses (To employees)	0.15	0.13	0.13	85.6%	83.9%	98.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.04	0.02	43.1%	19.6%	45.5%
213004 Gratuity Expenses	0.60	0.41	0.41	68.8%	68.7%	99.8%
221001 Advertising and Public Relations	0.26	0.31	0.26	119.6%	100.0%	83.6%
221002 Workshops and Seminars	3.37	2.32	2.30	68.8%	68.5%	99.4%
221003 Staff Training	1.10	0.80	0.76	73.1%	68.7%	94.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	77.3%	77.1%	99.7%
221008 Computer supplies and Information Technology (IT)	2.95	2.98	2.91	101.0%	98.7%	97.7%
221009 Welfare and Entertainment	0.47	0.47	0.47	100.1%	100.0%	99.9%
221010 Special Meals and Drinks	0.45	0.48	0.45	105.9%	100.0%	94.4%
221011 Printing, Stationery, Photocopying and Binding	8.30	8.34	8.30	100.5%	100.0%	99.5%
221014 Bank Charges and other Bank related costs	0.18	0.09	0.05	47.3%	26.9%	56.8%
221017 Subscriptions	0.08	0.07	0.07	82.9%	82.9%	100.0%
222001 Telecommunications	0.15	0.14	0.14	94.4%	94.3%	99.9%
222002 Postage and Courier	0.05	0.03	0.03	77.2%	77.0%	99.7%
222003 Information and communications technology (ICT)	0.07	0.06	0.06	78.1%	78.1%	100.0%
223002 Rates	0.15	0.01	0.01	5.2%	4.3%	82.9%
223003 Rent – (Produced Assets) to private entities	0.41	0.30	0.30	72.6%	72.0%	99.3%
223004 Guard and Security services	0.23	0.22	0.21	93.7%	89.9%	95.9%
223005 Electricity	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.1%	100.0%	99.9%
224001 Medical Supplies	0.58	0.57	0.57	97.9%	97.8%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	98.8%	98.3%	99.5%
225001 Consultancy Services- Short term	19.07	15.57	15.40	81.6%	80.7%	98.9%
225002 Consultancy Services- Long-term	1.27	1.28	1.27	100.1%	100.0%	99.9%
226001 Insurances	0.39	0.39	0.39	98.4%	98.3%	99.9%
227001 Travel inland	18.74	19.97	19.82	106.6%	105.8%	99.3%
227002 Travel abroad	0.41	0.34	0.32	83.6%	78.8%	94.2%
227003 Carriage, Haulage, Freight and transport hire	1.34	1.21	1.21	90.5%	90.4%	99.9%
227004 Fuel, Lubricants and Oils	1.04	0.63	0.63	60.6%	60.5%	99.9%
228001 Maintenance - Civil	0.24	0.11	0.06	43.8%	25.4%	58.1%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.5%	100.0%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	1.03	1.03	1.03	100.0%	100.0%	100.0%
Class: Capital Purchases	2.40	2.41	2.40	100.3%	100.0%	99.7%
312201 Transport Equipment	1.00	1.00	1.00	100.1%	100.0%	99.9%
312202 Machinery and Equipment	1.27	1.28	1.27	100.5%	100.0%	99.5%
312203 Furniture & Fixtures	0.13	0.13	0.13	100.1%	100.0%	99.9%
Total for Vote	79.08	73.29	72.46	92.7%	91.6%	98.9%

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

Vote:128 Uganda National Examinations Board

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0709 National Examinations Assessment and Certification	79.08	73.29	72.46	92.7%	91.6%	98.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	76.67	70.88	70.06	92.4%	91.4%	98.8%
1460 Institutional Support to UNEB - Retooling	2.40	2.41	2.40	100.3%	100.0%	99.7%
Total for Vote	79.08	73.29	72.46	92.7%	91.6%	98.9%

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.425	1.425	1.425	1.249	100.0%	87.6%	87.6%
Non Wage	5.135	5.135	5.135	4.814	100.0%	93.8%	93.8%
Devt. GoU	0.352	0.352	0.352	0.352	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
Total GoU+Ext Fin (MTEF)	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%
Total Vote Budget Excluding Arrears	6.912	6.912	6.912	6.415	100.0%	92.8%	92.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0752 Education Personnel Policy and Management	6.91	6.91	6.26	100.0%	90.5%	90.5%
Total for Vote	6.91	6.91	6.26	100.0%	90.5%	90.5%

Matters to note in budget execution

- Most of the activities that contribute to the output of the Commission depends on submissions from the Ministry of Education and Sports and other relevant MDAs.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0752 Education Personnel Policy and Management	
0.320 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Variation due to payments files by MoPS for pension and gratuity payments meant for vacant positions of members of the Commission	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0752 Education Personnel Policy and Management			
Output: 075201 Management of Education Service Personnel			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.935	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Personnel Appointed	1500	3820	
Number of Education Service Personnel Confirmed	1500	1201	
Number of Education Service Personnel Validated	2000	3292	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 1.935	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.935	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Appointment 3,820 personnel
- Confirmation 1,201 personnel
- Validation 3,292 personnel
- Conducted Support supervision to DSC in 60 districts countrywide

V3: Details of Releases and Expenditure

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
Programme 0752 Education Personnel Policy and Management	6.91	6.91	6.41	100.0%	92.8%	92.8%
Class: Outputs Provided	6.56	6.56	6.06	100.0%	92.4%	92.4%
075201 Management of Education Service Personnel	1.94	1.94	1.94	100.0%	100.0%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.10	0.10	100.0%	100.0%	100.0%
075203 Finance and Administration	1.42	1.42	1.42	100.0%	100.0%	100.0%
075204 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
075205 Procurement Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
075206 Information Science	0.12	0.12	0.12	100.0%	100.0%	100.0%
075219 Human Resource Management Services	2.89	2.89	2.39	100.0%	82.8%	82.8%
075220 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.35	0.35	100.0%	100.0%	100.0%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.56	6.56	6.06	100.0%	92.4%	92.4%
211101 General Staff Salaries	1.43	1.43	1.25	100.0%	87.6%	87.6%
211103 Allowances	0.36	0.36	0.36	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.57	0.57	0.57	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.78	0.78	0.46	100.0%	59.2%	59.2%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	1.89	1.89	1.89	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.01	0.01	0.01	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.37	0.37	0.37	100.0%	100.0%	100.0%
227002 Travel abroad	0.11	0.11	0.11	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Capital Purchases	0.35	0.35	0.35	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%

Vote:132 Education Service Commission

QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0752 Education Personnel Policy and Management	6.91	6.91	6.41	100.0%	92.8%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.56	6.56	6.06	100.0%	92.4%	92.4%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	6.91	6.91	6.41	100.0%	92.8%	92.8%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	116.893	121.348	121.348	121.348	103.8%	103.8%	100.0%
Non Wage	25.874	36.874	35.874	35.874	138.6%	138.7%	100.0%
Devt. GoU	10.159	7.791	7.791	7.048	76.7%	69.4%	90.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	152.926	166.012	165.013	164.270	107.9%	107.4%	99.5%
Total GoU+Ext Fin (MTEF)	152.926	166.012	165.013	164.270	107.9%	107.4%	99.5%
Arrears	3.853	3.853	3.853	3.853	100.0%	100.0%	100.0%
Total Budget	156.780	169.865	168.866	168.123	107.7%	107.2%	99.6%
<i>A.I.A Total</i>	91.274	77.017	88.181	85.265	96.6%	93.4%	96.7%
Grand Total	248.053	246.882	257.047	253.388	103.6%	102.2%	98.6%
Total Vote Budget Excluding Arrears	244.200	243.028	253.194	249.534	103.7%	102.2%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	248.05	253.19	235.75	102.1%	95.0%	93.1%
Total for Vote	248.05	253.19	235.75	102.1%	95.0%	93.1%

Matters to note in budget execution

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

The University received a total of UGX169.865 bn (68% of the total budget) from government of which 121.348bn was for wage,36.874bn for non wage , 7.791 Development and 3.853 bn for Arrears in 2017-2018 financial year. However, only 76% of the approved budget allocation for capital development and the Presidential Initiative Projects funding was released.

Seventy four(74%) percent of Government subvention support to Makerere University is contribution towards employee costs which the University continues to top-up over 20bn from her Internally generated funds. Government should take over the wage bill in its entirety and the resource currently utilized to top-up the wage bill are channeled towards improving the quality of education offered. Overall, the employee costs take over 74% of her total budget.

The University managed to collect most of expected funds from Appropriation in Aid activities where tuition and functional fees constitute the largest percentage and by close of the FY2017/18 a number of students still owed money to the University (including those from the affiliated institutions).

Total enrollment both undergraduate and postgraduate for the academic year 2017/18 stood at 34,122 (45%Female, 55%Male) out of whom 31,017 (46%Female, 54%Male) were undergraduates and 3,105 (36%Female,64%Male) were postgraduates (excluding MUBS). Academic programmes are running in the 10 colleges and one branch campus. The University has One thousand Five Hundred one (1,501) teaching staff of which 28% are female including academic library staff,technicians and research fellows. Non academic staff are one thousand seven hundred sixty six (1,766) of which 49% are Female.

Operationalization of the African Centres of Excellence in two Colleges CEDAT and CAES supported by world bank is going on well and three vehicles for CAES have been procured for administration and research purposes.

During the year 2017/2018, the University received an additional supplementary of Ugx 10bn for MURBS,Ugx 1bn for the tick vaccine project, Ugx 4.455bn for additional salary supplementary and shs 3.853bn for domestic arrears for the pending unpaid bills.

The two buildings funded by AFDB were completed and are now ready for occupancy awaiting delivery of furniture and commissioning by the Minister of education and sports. The Makerere University main campus roads were re-surfaced under the MOU between Makerere University and KCCA ,The Main gate is still under reconstruction and expected to be fully operational in 2018-2019 financial year.

Under staffing for both teaching and non-teaching staff who have to be supplemented by engaging part-timers as a stop-gap measure which drains the limited resources. This blows up the wage bill whose intermittent payment adversely impacts service delivery.

The persistent unpaid bills/or Arrears, though reducing indebtedness with unpredictable Cash flow limitations due to delays in payment of tuition by private students partly attributed to the weaknesses in the enforcement of the tuition/fees policy. The current fees policy does not facilitate timely payment of fees. This implies that the university is unable to meet its obligations as they fall due. Hence the accumulated arrears. The result is that service providers are reluctant to provide the service to Makerere University.

The high and growing cost of living versus declining revenue and value of tuition and fees paid by the private students which are far below the Unit Cost hence the persistent incurring of arrears coupled with reducing number of International Students.

There is gross under-provision for Maintenance of the University physical infrastructure

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

(i) Major unspent balances

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 0751 Delivery of Tertiary Education	
0.076 Bn Shs	SubProgramme/Project :1272 Support to Makerere University
Reason: work was done but the certificates/Invoices for the works were not ready at the end of the financial year	
0.234 Bn Shs	SubProgramme/Project :1341 Food Technology Incubations II
Reason: the letters of credit required funds to be transferred to the Forex TSSA account in BOU which was inactive towards the end of the quarter.	
0.236 Bn Shs	SubProgramme/Project :1342 Technology Innovations II
Reason: Contracts are under implementation but no certificates had been issued.	
0.197 Bn Shs	SubProgramme/Project :1343 SPEDA II
Reason: Contracts are under implementation but no certificates had been issued.	
(ii) Expenditures in excess of the original approved budget	
Programme 0751 Delivery of Tertiary Education	
13.854 Bn Shs	SubProgramme:01 Headquarters
Reason: this was as a result of funds coming late and system failure.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 99.026	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Harmonization and restructuring of academic programmes which is a continuous process to ensure the University remains relevant to its changing environment.

As the implementation of the current strategic plan (2008/09-2019/20) comes to an end, In February 2018, the University embarked on the process of developing a ten(10) year strategic plan (2020/21-2029/30) with a stakeholders' retreat at Entebbe.

In the year, UGX 1.4bn was committed to revamping the University ICT infrastructure and UGX 1.8bn for Internet Bandwidth.

The University Launched the staff medical insurance scheme by IAA health care, a member of the international medical group. the scheme will enable staff access medical care and reduce on the University financial requirements towards health care.

Admission both undergraduate and postgraduates was 16,199(46%, Female 54% Male) out of whom 13,357 (48% Female, 52% Male) were undergraduates and 2,842 (35% Female, 65% Male) were postgraduate students (excluding MUBS).

In January 2018 ,the University graduated a total of 10,154 (47% Female, 53% Male) out of whom 9,038 (49% Female, 51% Male) were Bachelor degrees, 812 (33% Female, 67% Male) Masters; 96 (31% Female, 69% Male) were Postgraduate Diplomas and 63 (33% Female, 67% Male) were PhDs (excl. MUBS).

There was improvement in the collection of non tax revenue(NTR) which enabled us to start the renovations at the college of humanities and social sciences,toilets in halls of residences and general maintenance. We expect the renovations to be completed by the end of first quarter 2018-2019. Repairs at the School of Social sciences parking yard were made and completed in this quarter. The college of communication and information sciences administrative block was also face lifted in this quarter. A phased approach was adopted by the University in the construction of the perimeter wall in collaboration with the University convocation using internally generated funds and through fundraising and works are progressing well. Under AfDB,The equipment for the laboratories in the colleges of College of Education and External studies(CEES) and College of Natural Sciences(CONAS) were received by the University.

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education	244.20	253.19	249.53	103.7%	102.2%	98.6%
Class: Outputs Provided	232.30	243.91	241.75	105.0%	104.1%	99.1%
075101 Teaching and Training	100.92	108.33	106.71	107.3%	105.7%	98.5%
075102 Research, Consultancy and Publications	35.92	37.33	36.64	103.9%	102.0%	98.2%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075103 Outreach	21.37	22.13	22.37	103.5%	104.7%	101.1%
075104 Students' Welfare	8.98	8.95	10.05	99.7%	112.0%	112.3%
075105 Administration and Support Services	65.11	67.17	65.99	103.2%	101.4%	98.2%
Class: Outputs Funded	1.63	1.63	1.63	100.0%	100.0%	100.0%
075151 Support to Infectious Diseases Institute	1.63	1.63	1.63	100.0%	100.0%	100.0%
Class: Capital Purchases	10.27	7.66	6.15	74.6%	59.9%	80.3%
075176 Purchase of Office and ICT Equipment, including Software	0.81	0.48	0.37	59.0%	45.4%	77.1%
075177 Purchase of Specialised Machinery & Equipment	2.54	1.98	1.61	77.8%	63.2%	81.3%
075180 Construction and rehabilitation of learning facilities (Universities)	4.98	3.73	3.05	74.9%	61.2%	81.7%
075182 Construction and Rehabilitation of Accommodation Facilities	0.40	0.25	0.06	62.5%	15.4%	24.6%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	1.54	1.23	1.07	79.6%	69.5%	87.4%
Total for Vote	244.20	253.19	249.53	103.7%	102.2%	98.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	232.30	243.91	241.75	105.0%	104.1%	99.1%
211101 General Staff Salaries	137.83	140.35	140.91	101.8%	102.2%	100.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8.86	7.05	6.62	79.6%	74.7%	93.8%
211103 Allowances	9.06	10.18	10.45	112.4%	115.4%	102.6%
212101 Social Security Contributions	13.87	26.20	28.37	188.9%	204.5%	108.2%
212102 Pension for General Civil Service	2.28	1.74	1.51	76.2%	66.3%	87.1%
213001 Medical expenses (To employees)	1.62	1.23	1.12	75.7%	68.8%	90.9%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.05	100.0%	74.4%	74.4%
221001 Advertising and Public Relations	0.38	0.36	0.34	94.9%	88.5%	93.3%
221002 Workshops and Seminars	0.66	0.66	0.57	100.2%	86.1%	85.9%
221003 Staff Training	2.03	1.62	1.08	79.7%	53.4%	67.0%
221007 Books, Periodicals & Newspapers	0.73	0.58	0.27	78.8%	37.2%	47.2%
221008 Computer supplies and Information Technology (IT)	1.24	1.35	1.06	108.4%	85.3%	78.7%
221009 Welfare and Entertainment	0.90	1.21	1.20	133.9%	132.8%	99.2%
221010 Special Meals and Drinks	0.05	0.04	0.02	75.0%	39.2%	52.3%
221011 Printing, Stationery, Photocopying and Binding	1.36	2.59	2.59	190.2%	190.0%	99.9%
221012 Small Office Equipment	0.07	0.06	0.04	77.9%	50.2%	64.5%
221014 Bank Charges and other Bank related costs	0.18	0.16	0.05	89.6%	30.3%	33.9%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.21	0.15	0.05	75.0%	22.7%	30.2%
221017 Subscriptions	0.52	0.26	0.03	50.5%	6.4%	12.7%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.42	0.39	0.21	92.7%	49.8%	53.7%
222002 Postage and Courier	0.06	0.05	0.01	88.8%	24.0%	27.1%
222003 Information and communications technology (ICT)	1.83	2.29	2.29	125.3%	125.4%	100.1%
223001 Property Expenses	0.05	0.02	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.06	0.05	115.0%	90.0%	78.3%
223004 Guard and Security services	0.35	0.30	0.21	85.3%	59.2%	69.5%
223005 Electricity	4.81	4.89	5.11	101.8%	106.3%	104.5%
223006 Water	4.28	4.46	4.48	104.1%	104.6%	100.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.24	0.52	0.46	218.6%	193.6%	88.6%
224001 Medical Supplies	0.21	0.63	0.57	302.5%	272.9%	90.2%
224004 Cleaning and Sanitation	1.05	1.06	1.02	100.5%	97.3%	96.9%
225001 Consultancy Services- Short term	0.57	0.87	0.62	152.2%	109.4%	71.9%
225003 Taxes on (Professional) Services	0.75	0.56	0.27	75.0%	35.4%	47.2%
226001 Insurances	0.11	0.06	0.04	51.8%	37.8%	72.9%
226002 Licenses	0.50	0.25	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.38	0.40	0.38	106.6%	99.9%	93.7%
227002 Travel abroad	0.78	0.93	0.90	119.6%	116.0%	96.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	25.0%	33.3%
227004 Fuel, Lubricants and Oils	0.63	0.71	0.67	112.6%	106.7%	94.8%
228001 Maintenance - Civil	0.54	0.63	0.49	117.2%	92.3%	78.8%
228002 Maintenance - Vehicles	0.45	0.45	0.35	99.2%	77.0%	77.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.56	0.58	0.43	102.2%	76.3%	74.7%
228004 Maintenance – Other	0.31	0.38	0.30	121.6%	94.9%	78.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	33.3%	0.0%	0.0%
273103 Retrenchment costs	0.00	0.00	0.00	0.1%	0.0%	0.0%
282103 Scholarships and related costs	31.45	27.56	26.57	87.6%	84.5%	96.4%
Class: Outputs Funded	1.63	1.63	1.63	100.0%	100.0%	100.0%
263101 LG Conditional grants	1.63	1.63	1.63	100.0%	100.0%	100.0%
Class: Capital Purchases	10.27	7.66	6.15	74.6%	59.9%	80.3%
312101 Non-Residential Buildings	5.08	3.80	3.07	74.9%	60.4%	80.7%
312102 Residential Buildings	0.40	0.25	0.06	62.5%	15.4%	24.6%
312104 Other Structures	1.44	1.15	1.05	79.9%	72.8%	91.2%
312202 Machinery and Equipment	3.35	2.46	1.98	73.2%	58.9%	80.4%
Total for Vote	244.20	253.19	249.53	103.7%	102.2%	98.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	244.20	253.19	249.53	103.7%	102.2%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	230.13	243.42	240.98	105.8%	104.7%	99.0%
1272 Support to Makerere University	4.07	2.10	1.55	51.7%	38.2%	73.9%

Vote:136 Makerere University

QUARTER 4: Highlights of Vote Performance

1341 Food Technology Incubations II	4.50	3.35	3.12	74.5%	69.3%	93.0%
1342 Technology Innovations II	4.50	3.35	3.12	74.5%	69.3%	93.0%
1343 SPEDA II	1.00	0.96	0.76	96.0%	76.3%	79.5%
Total for Vote	244.20	253.19	249.53	103.7%	102.2%	98.6%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.237	25.237	25.237	25.235	100.0%	100.0%	100.0%
Non Wage	3.969	3.969	3.982	3.831	100.3%	96.5%	96.2%
Devt. GoU	3.599	2.754	2.754	2.646	76.5%	73.5%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.804	31.960	31.973	31.712	97.5%	96.7%	99.2%
Total GoU+Ext Fin (MTEF)	32.804	31.960	31.973	31.712	97.5%	96.7%	99.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.804	31.960	31.973	31.712	97.5%	96.7%	99.2%
<i>A.I.A Total</i>	9.417	13.074	13.380	12.978	142.1%	137.8%	97.0%
Grand Total	42.221	45.034	45.353	44.690	107.4%	105.8%	98.5%
Total Vote Budget Excluding Arrears	42.221	45.034	45.353	44.690	107.4%	105.8%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	42.22	45.35	44.15	107.4%	104.6%	97.3%
Total for Vote	42.22	45.35	44.15	107.4%	104.6%	97.3%

Matters to note in budget execution

The major challenge in budget execution was the late and inadequate release of GoU Development funding which affected start of some projects like construction works of the Faculty of Computing & Informatics and works for the students' hostel at Kihumuro, VC's house, Designs for Sports complex campus; as well procurement of Equipment. Another challenge was the court cases on construction works which delayed award of tenders and kick off of construction works projects for FCI & Hostel at Kihumuro. Most variances were due to on-going procurement processes. Coupled with the un-concluded procurement process for text books and some LPOs that had not being serviced by year end, some errors which were cancelled but the IFMIS system did not reverse.

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

(i) Major unspent balances

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 0751 Delivery of Tertiary Education	
0.151 Bn Shs	SubProgramme/Project :01 Headquarters
<p>Reason: Insurance funds were inadequate to cover required premium of workmen compensation. Some property expenses invoices for June had not been received. Policy shift from feeding students to paying increased living out allowance for GoU studentsThe variation was due to procurement process for text books having not been concluded and some LPOs that had not being serviced by year end, as well as un-concluded Bank reconciliation using new system of AIMS by year end thus the bank charges funding was not used</p> <p>The item was over budgeted as a result of wage cut.</p>	
0.107 Bn Shs	SubProgramme/Project :0368 Development
<p>Reason: Unspent balances were due to on-going Administrative reviews for procurement of Phase 1 construction works of 2,800m² of Institute of Computer Science at Kihumuro. Coupled with Low release of GoU funding which resulted in late award of the contract.Variation was due to non conclusion of the procurement for design of the sports complex on time and the slightly lower quotation for the road works</p>	
0.002 Bn Shs	SubProgramme/Project :1465 Institutional Support to Mbarara University - Retooling
<p>Reason:</p> <p>(ii) Expenditures in excess of the original approved budget</p>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 19.080	% Budget Spent: 0.0%

Performance highlights for the Quarter

Generally the Quarterly performance was good and most of the plans were achieved apart from construction works that kicked off late and text books procurement which was not concluded. The GoU capital budget under-release also affected implementation of some projects like construction of VC's house and procurement of some machinery and Equipment for Teaching and Offices.

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education	42.22	45.35	44.69	107.4%	105.8%	98.5%
Class: Outputs Provided	38.06	38.32	37.77	100.7%	99.2%	98.6%
075101 Teaching and Training	22.10	22.20	21.88	100.4%	99.0%	98.6%
075102 Research, Consultancy and Publications	0.22	0.22	0.22	100.0%	99.9%	99.9%
075103 Outreach	0.56	0.61	0.59	107.6%	104.7%	97.3%
075104 Students' Welfare	1.05	1.05	1.06	100.1%	100.7%	100.5%
075105 Administration and Support Services	14.12	14.24	14.02	100.8%	99.3%	98.4%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Funded	0.38	0.39	0.39	101.7%	101.6%	99.9%
075151 Guild Services	0.31	0.31	0.31	100.0%	98.4%	98.4%
075152 Subscriptions to Research and International Organisations	0.07	0.08	0.08	109.3%	115.8%	105.9%
Class: Capital Purchases	3.78	6.10	5.99	161.4%	158.5%	98.2%
075172 Government Buildings and Administrative Infrastructure	3.08	5.16	5.06	167.9%	164.4%	97.9%
075173 Roads, Streets and Highways	0.05	0.27	0.27	542.2%	542.1%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.14	0.12	0.13	85.8%	90.2%	105.1%
075177 Purchase of Specialised Machinery & Equipment	0.31	0.26	0.24	82.7%	76.2%	92.1%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.19	0.19	185.0%	194.7%	105.2%
Class: Arrears	0.00	0.55	0.55	55.1%	55.1%	99.9%
075199 Arrears	0.00	0.55	0.55	55.1%	55.1%	99.9%
Total for Vote	42.22	45.35	44.69	107.4%	105.8%	98.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	38.06	38.32	37.77	100.7%	99.2%	98.6%
211101 General Staff Salaries	25.51	25.11	25.09	98.4%	98.4%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.09	2.09	2.09	100.0%	99.9%	99.9%
211103 Allowances	0.88	0.97	0.96	110.2%	109.9%	99.7%
212101 Social Security Contributions	2.81	2.81	2.54	100.0%	90.3%	90.3%
212102 Pension for General Civil Service	0.00	0.00	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	100.0%	65.5%	65.5%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	47.8%	47.8%
213004 Gratuity Expenses	0.00	0.00	0.00	0.1%	0.3%	197.7%
221001 Advertising and Public Relations	0.11	0.11	0.11	98.8%	97.1%	98.2%
221002 Workshops and Seminars	0.12	0.12	0.12	100.0%	97.6%	97.6%
221003 Staff Training	0.09	0.09	0.09	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	21.0%	21.0%
221006 Commissions and related charges	0.41	0.41	0.41	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.14	0.16	0.02	119.3%	11.1%	9.3%
221008 Computer supplies and Information Technology (IT)	0.09	0.09	0.09	103.2%	101.9%	98.7%
221009 Welfare and Entertainment	0.21	0.21	0.22	96.9%	103.8%	107.1%
221010 Special Meals and Drinks	0.14	0.14	0.14	100.0%	100.0%	100.0%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.52	0.53	0.53	102.9%	102.0%	99.1%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	95.9%	95.9%
221014 Bank Charges and other Bank related costs	0.03	0.02	0.00	59.4%	0.0%	0.0%
222001 Telecommunications	0.09	0.09	0.09	102.4%	102.3%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	58.0%	58.0%
222003 Information and communications technology (ICT)	0.27	0.27	0.27	100.0%	98.8%	98.8%
223001 Property Expenses	0.21	0.21	0.21	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.13	0.12	100.0%	88.4%	88.4%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	96.9%	96.9%
223005 Electricity	0.26	0.32	0.32	123.5%	123.4%	100.0%
223006 Water	0.26	0.29	0.29	111.8%	111.8%	100.0%
224001 Medical Supplies	0.23	0.23	0.21	100.0%	92.5%	92.5%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.5%	99.9%	99.3%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	78.6%	66.5%	84.6%
226001 Insurances	0.08	0.08	0.04	100.0%	55.2%	55.2%
227001 Travel inland	0.50	0.55	0.55	109.6%	109.5%	99.9%
227002 Travel abroad	0.34	0.34	0.34	100.0%	99.5%	99.5%
227004 Fuel, Lubricants and Oils	0.33	0.34	0.34	101.5%	101.5%	100.0%
228001 Maintenance - Civil	0.09	0.13	0.13	147.3%	146.7%	99.6%
228002 Maintenance - Vehicles	0.26	0.26	0.27	100.0%	103.9%	103.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.05	100.0%	88.4%	88.4%
282101 Donations	0.00	0.00	0.00	100.0%	80.9%	80.9%
282103 Scholarships and related costs	1.60	1.96	1.96	122.3%	122.2%	99.9%
Class: Outputs Funded	0.38	0.39	0.39	101.7%	101.6%	99.9%
262101 Contributions to International Organisations (Current)	0.07	0.07	0.07	100.0%	106.5%	106.5%
264101 Contributions to Autonomous Institutions	0.31	0.32	0.31	102.1%	100.5%	98.4%
Class: Capital Purchases	3.78	6.10	5.99	161.4%	158.5%	98.2%
312101 Non-Residential Buildings	3.08	5.16	5.06	167.9%	164.4%	97.9%
312103 Roads and Bridges.	0.05	0.27	0.27	542.2%	542.1%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.45	0.38	0.36	83.6%	80.5%	96.3%
312203 Furniture & Fixtures	0.10	0.19	0.19	185.0%	194.7%	105.2%
Class: Arrears	0.00	0.55	0.55	55.1%	55.1%	99.9%
321605 Domestic arrears (Budgeting)	0.00	0.55	0.55	55.1%	55.1%	99.9%
Total for Vote	42.22	45.35	44.69	107.4%	105.8%	98.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	42.22	45.35	44.69	107.4%	105.8%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.44	39.26	41.91	102.1%	109.0%	106.7%

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
0368 Development	3.13	5.43	2.28	173.9%	72.9%	42.0%
1465 Institutional Support to Mbarara University - Retooling	0.65	0.66	0.50	101.7%	77.6%	76.2%
Total for Vote	42.22	45.35	44.69	107.4%	105.8%	98.5%

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.481	22.481	22.481	22.479	100.0%	100.0%	100.0%
Non Wage	3.580	3.580	3.578	3.577	99.9%	99.9%	100.0%
Devt. GoU	2.800	2.234	2.234	2.234	79.8%	79.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	28.860	28.295	28.293	28.291	98.0%	98.0%	100.0%
Total GoU+Ext Fin (MTEF)	28.860	28.295	28.293	28.291	98.0%	98.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	28.860	28.295	28.293	28.291	98.0%	98.0%	100.0%
<i>A.I.A Total</i>	45.948	23.742	23.742	23.715	51.7%	51.6%	99.9%
Grand Total	74.809	52.037	52.035	52.006	69.6%	69.5%	99.9%
Total Vote Budget Excluding Arrears	74.809	52.037	52.035	52.006	69.6%	69.5%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	74.81	52.03	52.33	69.6%	69.9%	100.6%
Total for Vote	74.81	52.03	52.33	69.6%	69.9%	100.6%

Matters to note in budget execution

The budget for the Financial year 2017/18 as passed by Management, approved by council, forwarded to Ministry of Finance Planning and Economic Development through Ministry of Education and Sports was shs. 74.809bn for both Revenue and Expenditure as per break down below; Wage was at 22.48bn, Non-wage was at 3.58bn, Capital Development was at 2.8bn. NTR/IGF was shs.45.948bn, and ADBv HEIST was at 0.43bn. The government contribution on wage for the financial year 2017/18 was released at 100% to facilitate payment of staff salaries. Non- wage was released at 100% for period under review, Infrastructure Development funds were released at 80% affecting work plans and settlement of completed work certificates. The school received a grant of Ugx. 427m from ADB for sponsorship of staff on PhD for the period under review. For the year 2017/18, Shs 37.9bn was generated from the Internally Generated funds. By the end of quarter four, shs52.03bn had been released which represents 69.6% of the budget with Shs 2.234bn capital development against the Shs. 2.8bn budget. The School received an advance in Quarter three 2017/18 of Shs 7.9bn, of this, Shs 3.156 remained outstanding due to non-realization of the budgeted amount. For the year ended 2017/18, the school had outstanding commitments of the previous period which were settled using the year's revenues. These were paid off system (IFMS) because the suppliers were not yet created in IFMS since the system (IFMS) was implemented in MUBS after the budget was appropriated. In addition, the School had remitted advance to the consolidated fund which was also offset from the 2017/18 revenues from Internally Generated Funds. The above issues created a variance between the collected amount of revenue and the performance on IFMS.

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

(i) Major unspent balances

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Programme's , Projects
Programme 0751 Delivery of Tertiary Education
0.001 Bn Shs <i>SubProgramme/Project :01 Administration</i>
Reason: The over-expenditure was due to increase in graduation expenses. IFMS challenges as it was implemented in the middle of the year at MUBS. Need for more training sessions.
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.451	% Budget Spent: 0.0%

Performance highlights for the Quarter

The school registered a total of 17,069 students for Academic year 2017/18 and Graduated a total of 5347 students, Conducted teaching across all levels , conducted marking of course work tests and final examinations. Received and sorted living out allowance forms for payment, conducted cultural Gala for students, participated in University football league, participated in the inaugural Uganda Universities Debating championships . Organized certificate awards ceremonies for best performing students at Faculties,. A total of 596 students were registered for remedial examinations , students application records were successfully created in the new system (AIMS) and student data base established. Remunerated 996 staff members and offered facilitation to the bereaved families and those joining in holy matrimony.

Prepared and submitted Final accounts to the office of the Accountant General, received training, warranted funds as per cash limits , prepared cash books and all necessary documents and forwarded to internal Audit. collected fees from students, submitted detailed and quarterly reports to MOFP&ED. Participated in National council for Higher Education Expo that took place at the UMA show grounds, held PriceWATER House Coopers recruitment Drive at MUBS main campus. Conducted conferences like the Annual International Entrepreneurship conference, participated in conferences like the ORSEA in Nairobi Kenya and presented papers, held prayer retreats and carried out counseling services to both students and staff of MUBS. Developed new programmes in Masters and PhD in Energy Economics which are at the final level of approval by Makerere University. Carried out research and Publications. Two of our publications were internationally recognized. Signed MOUs with Moi University of Kenya and Busitema University in Eaten Uganda in knowledge sharing. Construction is on-going for Bursar Office block to be completed in September 2018; Library Short-tower and Access roads at the main Campus.

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education	74.81	52.03	52.01	69.6%	69.5%	99.9%
Class: Outputs Provided	67.62	48.06	48.04	71.1%	71.1%	100.0%
075101 Teaching and Training	3.44	1.42	1.42	41.3%	41.3%	99.8%
075102 Research, Consultancy and Publications	0.53	0.10	0.10	18.4%	18.4%	100.0%
075104 Students' Welfare	1.62	1.63	1.63	100.6%	100.6%	100.0%
075105 Administration and Support Services	62.02	44.90	44.89	72.4%	72.4%	100.0%
Class: Outputs Funded	0.55	0.05	0.05	10.0%	10.0%	100.0%
075151 Guild Services	0.33	0.00	0.00	0.0%	0.0%	0.0%
075152 Subscriptions to Research and International Organisations	0.22	0.05	0.05	25.0%	25.0%	100.0%

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	6.64	3.92	3.91	59.1%	58.8%	99.6%
075172 Government Buildings and Administrative Infrastructure	5.49	3.73	3.73	68.1%	68.1%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.63	0.14	0.14	22.3%	22.1%	99.4%
075177 Purchase of Specialised Machinery & Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.28	0.05	0.04	17.8%	12.8%	71.6%
Total for Vote	74.81	52.03	52.01	69.6%	69.5%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	67.62	48.06	48.04	71.1%	71.1%	100.0%
211101 General Staff Salaries	44.32	36.48	36.48	82.3%	82.3%	100.0%
211103 Allowances	3.05	1.79	1.79	58.9%	58.9%	100.0%
212101 Social Security Contributions	4.45	2.78	2.78	62.4%	62.4%	100.0%
213001 Medical expenses (To employees)	0.21	0.07	0.07	34.4%	34.4%	100.0%
213004 Gratuity Expenses	0.28	0.20	0.20	73.9%	73.9%	100.0%
221001 Advertising and Public Relations	0.74	0.12	0.12	16.3%	15.8%	96.8%
221002 Workshops and Seminars	0.68	0.08	0.08	11.7%	11.7%	100.0%
221003 Staff Training	1.28	0.46	0.46	36.0%	36.0%	100.0%
221006 Commissions and related charges	0.70	0.14	0.14	20.7%	20.7%	100.0%
221007 Books, Periodicals & Newspapers	0.32	0.09	0.08	27.3%	25.5%	93.4%
221008 Computer supplies and Information Technology (IT)	0.82	0.16	0.15	18.9%	18.8%	99.6%
221009 Welfare and Entertainment	0.78	0.25	0.25	32.7%	32.7%	100.0%
221010 Special Meals and Drinks	0.79	0.80	0.80	101.2%	101.3%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.46	0.38	0.38	82.9%	82.9%	100.0%
221012 Small Office Equipment	1.01	0.63	0.63	62.1%	62.0%	99.8%
221014 Bank Charges and other Bank related costs	0.08	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
222001 Telecommunications	0.39	0.14	0.14	34.5%	34.5%	100.0%
223002 Rates	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.45	0.40	0.40	88.0%	88.0%	100.0%
223004 Guard and Security services	0.05	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.50	0.52	0.52	103.6%	103.6%	100.0%
223006 Water	0.36	0.48	0.48	134.5%	134.5%	100.0%
224004 Cleaning and Sanitation	0.41	0.20	0.20	49.7%	49.7%	100.0%
224006 Agricultural Supplies	0.17	0.04	0.04	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.04	0.04	25.0%	25.0%	100.0%
226001 Insurances	1.20	0.00	0.00	0.0%	0.0%	0.0%

Vote:138 Makerere University Business School

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.49	0.15	0.15	30.9%	30.9%	100.0%
227002 Travel abroad	0.84	0.26	0.26	31.0%	31.0%	100.0%
227004 Fuel, Lubricants and Oils	0.65	0.34	0.34	52.2%	52.2%	100.0%
228001 Maintenance - Civil	0.83	0.11	0.11	13.0%	13.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.03	0.03	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	43.8%	43.7%	100.0%
282101 Donations	0.05	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.83	0.83	0.83	100.1%	99.9%	99.9%
Class: Outputs Funded	0.55	0.05	0.05	10.0%	10.0%	100.0%
262101 Contributions to International Organisations (Current)	0.22	0.05	0.05	25.0%	25.0%	100.0%
263105 Treasury Transfers to Agencies (Current)	0.33	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.64	3.92	3.91	59.1%	58.8%	99.6%
312101 Non-Residential Buildings	5.49	3.73	3.73	68.1%	68.1%	100.0%
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.28	0.05	0.04	17.8%	12.8%	71.6%
312212 Medical Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.63	0.14	0.14	22.3%	22.1%	99.4%
Total for Vote	74.81	52.03	52.01	69.6%	69.5%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	74.81	52.03	52.01	69.6%	69.5%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Administration	68.17	48.11	48.10	70.6%	70.6%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	6.64	3.92	3.91	59.1%	58.8%	99.6%
Total for Vote	74.81	52.03	52.01	69.6%	69.5%	99.9%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	38.355	38.355	38.355	38.355	100.0%	100.0%	100.0%
Non Wage	8.320	8.320	8.320	7.749	100.0%	93.1%	93.1%
Devt. GoU	0.723	0.723	0.723	0.662	100.0%	91.6%	91.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	47.397	47.397	47.397	46.766	100.0%	98.7%	98.7%
Total GoU+Ext Fin (MTEF)	47.397	47.397	47.397	46.766	100.0%	98.7%	98.7%
Arrears	0.662	0.662	0.662	0.661	100.0%	99.9%	99.9%
Total Budget	48.059	48.059	48.059	47.426	100.0%	98.7%	98.7%
<i>A.I.A Total</i>	60.812	58.624	74.646	74.178	122.7%	122.0%	99.4%
Grand Total	108.871	106.683	122.705	121.604	112.7%	111.7%	99.1%
Total Vote Budget Excluding Arrears	108.210	106.021	122.044	120.944	112.8%	111.8%	99.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	108.87	122.04	119.27	112.1%	109.6%	97.7%
Total for Vote	108.87	122.04	119.27	112.1%	109.6%	97.7%

Matters to note in budget execution

Variance:

There was variance in the Funds Budged for and funds expended reason being we got a supplementary budget to a tune of 12.9 Bn in the course of the Financial Year. This brought about an increase in the percentage expenditure of the University.

Budget Execution challenges:

1. limited resource envelop from central government which leads to heavy dependency on AIA
2. late release of funds which disrupts planned procurement on priority items such as teaching and instructional material;
3. Limited teaching and Learning space for students for laboratory, lecture rooms and practical rooms;
4. High level of Domestic arrears for both teaching and administrative costs;
5. The ever increasing maintenance costs on buildings, sewage system, Civil works and road maintenance;
6. Delays in release of funds which disrupts implementation of planned activities such as procurement of instructional materials;
7. The supplementary budget was released late in the fourth quarter which made payments of some planned interventions to be late and yet the IFMs system was on and off during the close of the Financial year.

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0751 Delivery of Tertiary Education	
0.571 Bn Shs	<i>SubProgramme/Project :01 Headquarter</i>
Reason: NSSF funds were paid late to the beneficiaries because of IFMS system being on and off	
0.061 Bn Shs	<i>SubProgramme/Project :0369 Development of Kyambogo University</i>
Reason: 1. There was some Medical equipment which were supposed to be procured, but the Procurement process delayed	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0751 Delivery of Tertiary Education	
0.091 Bn Shs	<i>SubProgramme:01 Headquarter</i>
Reason: NSSF funds were paid late to the beneficiaries because of IFMS system being on and off	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 26.722	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Teaching and Training:

1. Over 24,768 students were trained and examined on campus;
2. Faculties and Schools carried their routine lecturers, tutorials, research supervision and student assessments;
3. Assorted instructional materials were procured for the academic planning centers i.e. faculties and schools;
4. over 25,000 off campus students trained and examined in PTC;s DEPE centers ect;
5. salary for teaching staff was paid on time.

Community outreach:

1. 93 people tested for HIV and were attended to;
2. ART clinics were conducted and 53 patients were attended to.

Research , consultancy and Publications:

1. A number of staff have continued to be facilitated in different PhD programs and post graduate programs within Uganda , East Africa, Africa and rest of the world;
2. a Number of staff in the finance department were facilitated on professional refresher courses in ACCA, CP.

Student Welfare:

1. 1,326 students were accommodated in different halls of residents in the University;
2. introduced mentorship program where 130 students were trained;
3. Outsourcing policy on catering services for food for students was approved by council;
4. 75 Guild leaders inducted;
5. 158 students were interviewed out of which 73 students were recruited and deployed under the students work scheme;
6. 2,274 students fed;
7. 7,100 pieces of undergraduate gowns were procured

Guild services:

1. Acquired an assortment of sports equipment;
2. Participated in the Ugandan Rugby seventh tournament;
3. Participated in the University floodlights Basket ball league where the women team finished in the fourth position while the men finished in the thirds position;
4. Participated in the 17th AUUS games in Ndejje, the University team finished 7th overall out of the 23 Universities that participated in the tournament;

Administration and support services:

1. Smooth Learning and Teaching Environment was provided through procurement of teaching and instructional materials on time, provision of security services, provision of Water and Electricity to the University on time;
2. payment of staff salaries for April, may and June was done on time;
3. Ensured that the University Adheres to the PPDA Guidelines;
4. Routine Civil works and maintenance of Buildings, halls of residence, vehicle fleets was done University wide;

Capital Projects:

1. Over haul of the sewage system in the University is at 80 % complete;
2. incubation centre is 100 % complete;
3. procured Vehicle for the Vice Chancellor;
4. Central lecture block is at 85 % complete;
5. AFDB projects is at 92 % complete;
6. Extension of the new Engineering workshop is at 25 % complete.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	108.21	122.04	120.94	112.8%	111.8%	99.1%
Class: Outputs Provided	94.55	105.79	104.97	111.9%	111.0%	99.2%
075101 Teaching and Traini	44.49	49.34	48.99	110.9%	110.1%	99.3%
075102 Research, consultancy and publications	0.98	0.99	0.98	100.4%	99.1%	98.7%
075103 Outreach	0.58	0.59	0.61	100.7%	104.4%	103.7%
075104 Students' Welfare	2.11	2.85	2.08	135.0%	98.6%	73.0%
075105 Administration and Support Services	46.38	52.03	52.32	112.2%	112.8%	100.6%
Class: Outputs Funded	6.89	9.08	9.09	131.7%	131.9%	100.1%
075151 Guild services	6.89	9.08	9.09	131.7%	131.9%	100.1%
Class: Capital Purchases	6.77	6.94	6.66	102.4%	98.3%	96.0%
075172 Government Buildings and Administrative Infrastructure	4.30	4.73	4.63	110.0%	107.8%	97.9%
075173 Roads, Streets and Highways	0.20	0.20	0.20	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.91	0.55	0.61	60.6%	66.5%	109.7%
075177 Purchase of Specialised Machinery & Equipment	0.27	0.37	0.14	138.8%	51.3%	36.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.58	0.58	0.58	100.0%	100.0%	100.0%
075179 Acquisition of Other Capital Assets	0.51	0.50	0.50	97.8%	97.2%	99.5%
Class: Arrears	0.00	0.24	0.24	23.6%	23.6%	99.8%
075199 Arrears	0.00	0.24	0.24	23.6%	23.6%	99.8%
Total for Vote	108.21	122.04	120.94	112.8%	111.8%	99.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	94.55	105.59	104.61	111.7%	110.6%	99.1%
211101 General Staff Salaries	42.41	42.37	42.41	99.9%	100.0%	100.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.35	0.35	100.1%	100.2%	100.1%
211103 Allowances	21.11	28.33	28.41	134.2%	134.6%	100.3%
212101 Social Security Contributions	5.99	6.62	6.07	110.5%	101.3%	91.7%
212102 Pension for General Civil Service	0.01	0.01	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.41	0.35	0.35	86.0%	85.7%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	102.6%	102.6%	100.0%
213004 Gratuity Expenses	3.66	3.96	3.96	108.2%	108.2%	100.0%
221001 Advertising and Public Relations	0.30	0.38	0.34	127.4%	116.1%	91.1%
221002 Workshops and Seminars	0.88	0.85	0.84	96.5%	94.9%	98.3%
221003 Staff Training	1.05	0.96	0.96	91.4%	91.3%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.28	0.28	0.28	100.0%	99.5%	99.5%
221006 Commissions and related charges	1.04	1.17	1.14	112.5%	110.3%	98.1%
221007 Books, Periodicals & Newspapers	0.54	0.35	0.13	64.4%	23.5%	36.5%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.69	0.65	0.62	94.2%	90.7%	96.2%
221009 Welfare and Entertainment	0.65	0.62	0.59	95.6%	92.1%	96.4%
221010 Special Meals and Drinks	2.14	2.88	2.80	134.7%	131.2%	97.4%
221011 Printing, Stationery, Photocopying and Binding	2.46	4.07	4.05	165.6%	164.9%	99.6%
221012 Small Office Equipment	0.21	0.16	0.14	78.4%	67.8%	86.4%
221014 Bank Charges and other Bank related costs	0.03	0.06	0.06	219.4%	227.5%	103.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.04	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.09	0.09	296.7%	296.7%	100.0%
222001 Telecommunications	0.58	0.86	0.86	148.2%	148.3%	100.1%
222002 Postage and Courier	0.01	0.00	0.00	70.5%	16.4%	23.2%
223002 Rates	0.00	0.05	0.04	4.5%	4.4%	98.6%
223004 Guard and Security services	0.72	0.72	0.72	100.1%	99.4%	99.2%
223005 Electricity	1.02	1.11	1.11	108.8%	108.5%	99.7%
223006 Water	1.09	1.33	1.33	122.0%	122.0%	100.0%
224001 Medical Supplies	0.55	0.55	0.53	100.7%	97.4%	96.7%
224004 Cleaning and Sanitation	0.78	0.80	0.76	102.1%	97.1%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.27	0.27	0.25	100.0%	95.5%	95.5%
224006 Agricultural Supplies	1.02	1.02	1.00	100.0%	98.4%	98.4%
225001 Consultancy Services- Short term	0.23	0.52	0.53	227.7%	231.4%	101.6%
226001 Insurances	0.03	0.03	0.03	83.3%	83.3%	100.0%
227001 Travel inland	0.26	0.22	0.22	84.1%	84.0%	99.9%
227002 Travel abroad	0.60	0.63	0.67	105.8%	111.9%	105.8%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	75.0%	74.5%	99.3%
227004 Fuel, Lubricants and Oils	0.66	0.67	0.67	100.7%	100.7%	100.0%
228001 Maintenance - Civil	0.56	0.53	0.52	93.0%	91.7%	98.6%
228002 Maintenance - Vehicles	0.28	0.27	0.27	96.3%	96.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.41	0.40	79.2%	78.3%	98.9%
228004 Maintenance – Other	0.01	0.00	0.01	30.8%	49.5%	160.8%
282103 Scholarships and related costs	0.98	0.99	0.98	100.4%	99.1%	98.7%
Class: Outputs Funded	6.89	9.29	9.44	134.7%	137.0%	101.6%
262101 Contributions to International Organisations (Current)	0.20	0.19	0.18	99.1%	90.2%	91.0%
263104 Transfers to other govt. Units (Current)	0.22	0.22	0.23	100.0%	107.5%	107.5%
263106 Other Current grants (Current)	6.48	8.88	9.03	137.0%	139.4%	101.7%
Class: Capital Purchases	6.77	6.94	6.66	102.4%	98.3%	96.0%
312101 Non-Residential Buildings	4.30	4.33	4.31	100.7%	100.3%	99.5%
312103 Roads and Bridges.	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	0.51	0.50	0.50	97.8%	97.2%	99.5%
312201 Transport Equipment	0.00	0.40	0.32	40.0%	32.2%	80.4%
312202 Machinery and Equipment	0.27	0.37	0.14	138.8%	51.3%	36.9%
312203 Furniture & Fixtures	0.58	0.58	0.58	100.0%	100.0%	100.0%
312213 ICT Equipment	0.91	0.55	0.61	60.6%	66.5%	109.7%

Vote:139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Class: Arrears	0.00	0.24	0.24	23.6%	23.6%	99.8%
321605 Domestic arrears (Budgeting)	0.00	0.24	0.24	23.6%	23.6%	99.8%
Total for Vote	108.21	122.04	120.94	112.8%	111.8%	99.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	108.21	122.04	120.94	112.8%	111.8%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	101.44	120.29	117.62	118.6%	115.9%	97.8%
<i>Development Projects</i>						
0369 Development of Kyambogo University	6.77	1.76	3.33	26.0%	49.1%	189.3%
Total for Vote	108.21	122.04	120.94	112.8%	111.8%	99.1%

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.490	4.490	4.490	4.490	100.0%	100.0%	100.0%
Non Wage	0.391	0.391	0.391	0.391	100.0%	100.0%	100.0%
Devt. GoU	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.381	6.381	6.381	6.381	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	6.381	6.381	6.381	6.381	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.381	6.381	6.381	6.381	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	25.684	9.390	24.205	24.205	94.2%	94.2%	100.0%
Grand Total	32.065	15.771	30.586	30.586	95.4%	95.4%	100.0%
Total Vote Budget Excluding Arrears	32.065	15.771	30.586	30.586	95.4%	95.4%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	32.06	30.59	30.60	95.4%	95.4%	100.0%
Total for Vote	32.06	30.59	30.60	95.4%	95.4%	100.0%

Matters to note in budget execution

Delayed Completion of the Classroom/Office block which has greatly affected enrollment hence resulting to low revenues in the period.

Limited support on IFMS which has greatly affected the operations of the Institute

Delayed release of the GPE project funds and low research publications.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.881	% Budget Spent: 0.0%
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Performance highlights for the Quarter

Received 4734 applications for 2018/19 academic period, 4 staff attended both local and international conferences, 1 advertisement ran for UMI programmes and Completion works on the new Classroom/Office block stand at 74%.

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education	32.06	30.59	30.59	95.4%	95.4%	100.0%
Class: Outputs Provided	29.18	25.22	25.22	86.4%	86.4%	100.0%
075101 Teaching and Training	7.05	0.00	0.00	0.0%	0.0%	0.0%
075102 Research, Consultancy and Publications	0.38	0.00	0.00	0.0%	0.0%	0.0%
075105 Administration and Support Services	21.75	25.22	25.22	116.0%	116.0%	100.0%
Class: Capital Purchases	2.88	5.36	5.36	186.1%	186.1%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.88	5.36	5.36	186.1%	186.1%	100.0%
Total for Vote	32.06	30.59	30.59	95.4%	95.4%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	29.18	25.22	25.22	86.4%	86.4%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8.94	11.27	11.27	126.0%	126.0%	100.0%
211103 Allowances	5.13	3.70	3.70	72.1%	72.1%	100.0%
212101 Social Security Contributions	0.79	0.89	0.89	113.1%	113.1%	100.0%
212201 Social Security Contributions	0.64	0.05	0.05	8.0%	8.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	58.2%	58.2%	100.0%
213004 Gratuity Expenses	1.52	1.41	1.41	92.9%	92.9%	100.0%
221001 Advertising and Public Relations	0.45	0.30	0.30	67.3%	67.3%	100.0%
221002 Workshops and Seminars	1.27	0.53	0.53	41.6%	41.6%	100.0%
221003 Staff Training	1.71	0.53	0.53	30.8%	30.8%	100.0%
221004 Recruitment Expenses	0.05	0.08	0.08	154.0%	154.0%	100.0%
221007 Books, Periodicals & Newspapers	0.46	0.18	0.18	39.0%	39.0%	100.0%

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.21	0.19	0.19	93.7%	93.7%	100.0%
221009 Welfare and Entertainment	0.50	0.34	0.34	69.1%	69.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.49	0.49	86.9%	86.9%	100.0%
221012 Small Office Equipment	0.16	0.22	0.22	139.2%	139.2%	100.0%
221014 Bank Charges and other Bank related costs	0.10	0.07	0.07	72.7%	72.7%	100.0%
221017 Subscriptions	0.31	0.22	0.22	70.7%	70.7%	100.0%
222001 Telecommunications	0.29	0.25	0.25	85.9%	85.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	10.6%	10.6%	100.0%
223004 Guard and Security services	0.48	0.23	0.23	48.6%	48.6%	100.0%
223005 Electricity	0.23	0.29	0.29	128.4%	128.4%	100.0%
223006 Water	0.26	0.32	0.32	122.6%	122.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.17	0.16	0.16	91.9%	91.9%	100.0%
224004 Cleaning and Sanitation	0.40	0.22	0.22	54.1%	54.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.23	0.42	0.42	33.9%	33.9%	100.0%
225002 Consultancy Services- Long-term	0.81	1.09	1.09	133.4%	133.4%	100.0%
226001 Insurances	0.25	0.14	0.14	56.1%	56.1%	100.0%
227001 Travel inland	0.38	0.14	0.14	36.3%	36.3%	100.0%
227002 Travel abroad	0.55	0.61	0.61	109.4%	109.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.05	0.05	67.1%	67.1%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.18	0.18	1,797.8%	1,797.8%	100.0%
228002 Maintenance - Vehicles	0.53	0.15	0.15	28.1%	28.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.18	0.18	46.8%	46.8%	100.0%
281401 Rental – non produced assets	0.12	0.18	0.18	148.6%	148.6%	100.0%
282104 Compensation to 3rd Parties	0.11	0.11	0.11	100.5%	100.5%	100.0%
Class: Capital Purchases	2.88	5.36	5.36	186.1%	186.1%	100.0%
312101 Non-Residential Buildings	2.88	5.36	5.36	186.1%	186.1%	100.0%
Total for Vote	32.06	30.59	30.59	95.4%	95.4%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	32.06	30.59	30.59	95.4%	95.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	29.18	25.22	25.22	86.4%	86.4%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.88	5.36	5.36	186.1%	186.1%	100.0%
Total for Vote	32.06	30.59	30.59	95.4%	95.4%	100.0%

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.607	24.607	24.607	22.875	100.0%	93.0%	93.0%
Non Wage	4.091	4.091	4.101	4.082	100.2%	99.8%	99.6%
Devt. GoU	2.500	1.859	1.590	1.457	63.6%	58.3%	91.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	31.198	30.557	30.297	28.415	97.1%	91.1%	93.8%
Total GoU+Ext Fin (MTEF)	31.198	30.557	30.297	28.415	97.1%	91.1%	93.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.198	30.557	30.297	28.415	97.1%	91.1%	93.8%
<i>A.I.A Total</i>	8.500	3.225	5.660	5.474	66.6%	64.4%	96.7%
Grand Total	39.698	33.781	35.957	33.889	90.6%	85.4%	94.2%
Total Vote Budget Excluding Arrears	39.698	33.781	35.957	33.889	90.6%	85.4%	94.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education and Research	39.70	35.96	33.50	90.6%	84.4%	93.2%
Total for Vote	39.70	35.96	33.50	90.6%	84.4%	93.2%

Matters to note in budget execution

Wage and Non-Wage recurrent spent as planned but Development Budget was not released all, thus Q2 and Q4 NTR was not released hence % of GoU Development Budget was not released.

NOTE: Under Project 0906 expenditures in outputs 75, 76, 77 and 78 were uploaded using the wrong code in Q1, they should have been uploaded in the Project 1467. It is the reason why the expenditures appear with no output narratives. The narratives appear in the correct code of Project 1467. This could not be corrected from PBS after submission of subsequent Quarters. During upload of Release & Expenditure template in Q1, of Furniture & Fixtures, Transport Equipment and Machinery & Equipment Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0751 Delivery of Tertiary Education and Research	
0.018 Bn Shs	SubProgramme/Project :01 Administration
	Reason: Committed but was locked by System
0.171 Bn Shs	SubProgramme/Project :0906 Gulu University

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

Reason: During upload of Release & Expenditure template in Q1, of Furniture & Fixtures Project code was incorrectly entered as 0906 instead of 1467 Retooling. Narratives appear in Project 1467. AIA (NTR) spent at source

(ii) *Expenditures in excess of the original approved budget*

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 18.246	% Budget Spent: 0.0%

Performance highlights for the Quarter

Ploughing 100 acres of land in Latoro, renovation of permanent building in the land, opening boundaries at Main Campus and survey of University Land in Kitgum. Renovation of Former VC's residence, Renovation of Physics and Biology laboratories. Remodeling of Main Campus entrance. Local Area Networks at Administration Annex Building to house IFMS. Part payment for Internet Bandwidth. 2nd Part payment for Guild Van made. Procured one 200KVA Generator. Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July 2017 - June 2018, Paid Arrears for Non-Teaching staff for June 2017, Made contributions for research journals, periodicals and subscriptions to 10 international organizations for Library materials, information, e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 15 staff to attend research conferences, New Guild Government was formed, Carried out orientation to 50 Guild Council members, Prepared Annual Budget for Guild activities and sought Council approval, Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, Conducted 15 research seminars and training, made 15 publications, Prepared and presented 20 Research proposals for approval and funding, Conducted 10 Public lectures, made subscriptions to 10 referred research journals, made 4 publications, Prepared and presented 5 Research proposals for approval and funding. Paid living out allowance for 803 Government sponsored students July 2017- June 2018, paid welfare for 30 disability students, inter-university Guild activities, audited Guild accounts, in Q2 participate in inter-university Guild games and sports. Admitted 260 Govt sponsored students and 3,050 Private students Register 15 additional PhD and sponsored 15 additional Masters Program students, 756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students. Settled payments outstanding, fencing of AfDB-HEST Project sites. Built pavers for main campus and Faculty of Agriculture & Environment and Faculty of Medicine, Barricade non-walk areas at Main campus. Continue with final stages of Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding. Continued with Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project).

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education and Research	39.70	35.96	33.89	90.6%	85.4%	94.2%
<i>Class: Outputs Provided</i>	34.88	33.56	31.65	96.2%	90.7%	94.3%
075101 Teaching and Training	12.00	11.59	9.51	96.6%	79.3%	82.1%
075102 Research, Consultancy and Publications	0.61	0.40	0.43	65.1%	70.4%	108.1%
075103 Outreach	9.21	8.89	8.59	96.5%	93.3%	96.6%

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075104 Students' Welfare	1.94	1.84	1.94	95.3%	100.3%	105.3%
075105 Administration and Support Services	11.13	10.84	11.18	97.4%	100.4%	103.1%
Class: Outputs Funded	0.39	0.33	0.30	82.5%	76.5%	92.7%
075151 Guild Services	0.30	0.26	0.25	86.4%	83.8%	97.0%
075152 Contributions to Research and International Organisations	0.09	0.07	0.05	70.1%	52.9%	75.6%
Class: Capital Purchases	4.42	2.07	1.94	46.9%	43.9%	93.6%
075171 Acquisition of Land by Government	1.75	0.67	0.86	38.3%	49.4%	129.0%
075172 Government Buildings and Administrative Infrastructure	0.37	0.34	0.30	90.1%	80.1%	88.9%
075173 Roads, Streets and Highways	0.11	0.04	0.03	39.0%	25.3%	64.8%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.33	0.23	63.4%	44.2%	69.7%
075176 Purchase of Office and ICT Equipment, including Software	0.29	0.17	0.05	59.6%	16.0%	26.8%
075177 Purchase of Specialised Machinery & Equipment	0.37	0.14	0.22	38.6%	58.5%	151.6%
075178 Purchase of Office and Residential Furniture and Fittings	0.19	0.06	0.00	31.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.36	0.11	0.04	30.6%	11.1%	36.4%
075181 Lecture Room construction and rehabilitation (Universities)	0.34	0.16	0.15	45.3%	44.3%	97.8%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.11	0.05	0.06	48.1%	58.6%	121.8%
Total for Vote	39.70	35.96	33.89	90.6%	85.4%	94.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	34.88	33.56	31.65	96.2%	90.7%	94.3%
211101 General Staff Salaries	22.78	21.95	19.50	96.4%	85.6%	88.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.03	2.99	3.46	98.5%	114.0%	115.8%
211103 Allowances	3.44	3.14	3.10	91.2%	90.2%	98.9%
212101 Social Security Contributions	2.60	2.54	2.54	97.7%	97.7%	100.0%
213001 Medical expenses (To employees)	0.10	0.13	0.13	128.3%	128.6%	100.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.3%	0.3%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	50.0%	50.1%	100.2%
221002 Workshops and Seminars	0.05	0.02	0.01	31.1%	27.8%	89.4%
221003 Staff Training	0.16	0.17	0.17	104.8%	108.3%	103.3%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.01	0.03	0.04	668.4%	712.0%	106.5%

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.14	0.13	0.13	98.7%	97.7%	99.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.11	0.12	124.6%	131.0%	105.2%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.8%	100.5%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.34	0.39	403.7%	468.5%	116.1%
221012 Small Office Equipment	0.01	0.00	0.01	29.8%	77.9%	261.1%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	71.8%	84.3%	117.4%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	91.7%	12.5%	13.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	104.7%	103.9%	99.2%
222001 Telecommunications	0.05	0.03	0.03	50.2%	62.1%	123.8%
222002 Postage and Courier	0.01	0.00	0.00	27.5%	27.5%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.01	0.0%	1.2%	1.2%
223003 Rent – (Produced Assets) to private entities	0.09	0.08	0.08	83.2%	83.2%	100.0%
223004 Guard and Security services	0.03	0.04	0.04	132.1%	132.1%	100.0%
223005 Electricity	0.06	0.08	0.08	133.3%	133.3%	100.0%
223006 Water	0.03	0.05	0.05	157.4%	157.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.26	0.19	0.20	74.8%	75.3%	100.7%
225001 Consultancy Services- Short term	0.02	0.04	0.04	247.8%	247.8%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.3%	0.3%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.24	0.15	0.17	63.4%	68.0%	107.3%
227002 Travel abroad	0.41	0.23	0.22	55.1%	54.8%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	92.3%	92.3%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.54	0.54	114.8%	114.9%	100.0%
228001 Maintenance - Civil	0.07	0.13	0.13	173.0%	172.9%	99.9%
228002 Maintenance - Vehicles	0.21	0.17	0.17	79.4%	79.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	56.8%	56.8%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.1%	0.1%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.02	0.01	0.01	50.0%	50.0%	100.0%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.39	0.33	0.30	82.5%	76.5%	92.7%
262101 Contributions to International Organisations (Current)	0.09	0.06	0.05	63.3%	49.6%	78.3%
264101 Contributions to Autonomous Institutions	0.30	0.27	0.25	88.5%	84.9%	95.9%
Class: Capital Purchases	4.42	2.07	1.94	46.9%	43.9%	93.6%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.00	0.00	0.1%	0.0%	50.0%

Vote:149 Gulu University

QUARTER 4: Highlights of Vote Performance

311101 Land	1.75	0.67	0.86	38.3%	49.4%	129.0%
312101 Non-Residential Buildings	0.87	0.65	0.56	75.6%	64.1%	84.8%
312103 Roads and Bridges.	0.11	0.04	0.03	38.6%	25.1%	65.0%
312201 Transport Equipment	0.52	0.23	0.08	44.2%	15.4%	34.8%
312202 Machinery and Equipment	0.37	0.41	0.41	110.8%	110.1%	99.4%
312203 Furniture & Fixtures	0.00	0.06	0.00	6.3%	0.3%	5.3%
312211 Office Equipment	0.19	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.29	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.32	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	39.70	35.96	33.89	90.6%	85.4%	94.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	39.70	35.96	33.89	90.6%	85.4%	94.2%
<i>Recurrent SubProgrammes</i>						
01 Administration	35.28	33.88	31.95	96.1%	90.6%	94.3%
<i>Development Projects</i>						
0906 Gulu University	2.72	1.70	1.53	62.4%	56.2%	89.9%
1467 Institutional Support to Gulu University- Retooling	1.70	0.37	0.41	22.0%	24.2%	110.2%
Total for Vote	39.70	35.96	33.89	90.6%	85.4%	94.2%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.733	6.643	6.655	5.477	140.6%	115.7%	82.3%
Non Wage	2.612	2.612	2.725	2.696	104.3%	103.2%	98.9%
Devt. GoU	1.500	1.500	1.406	1.406	93.7%	93.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.845	10.755	10.786	9.579	121.9%	108.3%	88.8%
Total GoU+Ext Fin (MTEF)	8.845	10.755	10.786	9.579	121.9%	108.3%	88.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.845	10.755	10.786	9.579	121.9%	108.3%	88.8%
<i>A.I.A Total</i>	2.313	1.353	1.818	1.558	78.6%	67.4%	85.7%
Grand Total	11.158	12.108	12.604	11.137	113.0%	99.8%	88.4%
Total Vote Budget Excluding Arrears	11.158	12.108	12.604	11.137	113.0%	99.8%	88.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	11.16	12.60	10.60	113.0%	95.0%	84.1%
Total for Vote	11.16	12.60	10.60	113.0%	95.0%	84.1%

Matters to note in budget execution

Lira University budgeted for a total of UGX 11.158 billion only during the FY 2017/18. By the end of fourth quarter, the cumulative release was UGX.12.604 billion only (comprising UGX. 10.786 billion GoU and UGX. 1.818 billion AIA). The bulk of GoU funds was Wages (UGX. 6.655 billion including supplementary), Non-wage (UGX. 2.725 billion) and GoU Development of UGX. 1.406 billion only.

Out of the total released, UGX. 11.137 billion was spent (comprised of UGX. 9.579 billion under GoU and UGX. 1.558 billion under AIA) by the end of the quarter (representing 88.4 %).

All in all, 113 % of the budget was released (due to supplementary wage), 99.8% of the budget was spent and 88.4% of the releases was spent by the end of the quarter. The variation was due to a supplementary wage allocation which was not exhausted during the quarter.

The following challenges were encountered during Budget Execution:

1. Inadequate funds to undertake capital development projects especially the main administration block
2. Under staffing due to inadequate wage bill provision. This applies to both the Teaching hospital and general administration
3. Inadequate Non-wage recurrent grant to pay living out allowances for Government-sponsored students whose number has increased since inception without a corresponding funding allocation
4. Inadequate infrastructure (office space and other logistics) to facilitate smooth implementation of all planned programmes

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0751 Delivery of Tertiary Education	
0.029 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: These were un presented cheques for completed works not yet cleared. Out of these funds only Shs. 13,531,196/= was actual un spent majorly on Salary Account that could not be spent due to its inadequacy to pay staff salaries caused by the salary shortfall as a result of a technical supplementary provided. Allowances for members of council were still being processes, consultancy reports were not ready by the end of the year, Payments for subscriptions and LAN connections could not be effected since works was ongoing and funds for telecommunications were still being processed on IFMS by the end of the reporting period.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.084 Bn Shs	SubProgramme:01 Headquarters
Reason: These were un presented cheques for completed works not yet cleared. Out of these funds only Shs. 13,531,196/= was actual un spent majorly on Salary Account that could not be spent due to its inadequacy to pay staff salaries caused by the salary shortfall as a result of a technical supplementary provided. Allowances for members of council were still being processes, consultancy reports were not ready by the end of the year, Payments for subscriptions and LAN connections could not be effected since works was ongoing and funds for telecommunications were still being processed on IFMS by the end of the reporting period.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 8.079	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Started the Construction of the Faculty of Education block to provide lecture spaces and offices for students and staff respectively
- The University Teaching Hospital (funded under ADB-HEST project) has been completed awaiting handover and subsequent commissioning by August 2018
- Procured three water tanks (two of 10,000 liters each and one of 5,000 liters) to increase the storage capacity for the departments of: Public health, Management Sciences and administration respectively
- Procured a 55 kV generator for Faculty of Health sciences and a transformer for the University
- The physical planning of the University neighborhood is on-going to curb against slums
- Procured additional lecture room furniture (50 chairs and 50 tables) for the Executive Masters of Business Administration (EMBA)
- Procured 4,337 text books for the EMBA programme
- University roads (approx. 22 km graded and active areas graveled). Drainage works and culvert installation to follow shortly
- Successfully conducted semester two examinations.

Note: Funds were spent on the following capital projects which were not properly captured at the time of budgeting:

- Payment for the design of administration building worth UGX. 93,750,000 only
- Supply of computers and accessories at UGX. 4,000,000 only
- Purchase of assorted office and residential furniture at UGX. 22,850,000 only
- Lecture room construction and rehabilitation at UGX. 41,894,000 only.
- Road works and routine maintenance wort UGX. 84,745,000 only
- Payment for construction of Faculty of Education at UGX. 330,278,000 only.

V3: Details of Releases and Expenditure

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	11.16	12.60	11.14	113.0%	99.8%	88.4%
Class: Outputs Provided	7.86	9.80	8.95	124.6%	113.8%	91.3%
075101 Teaching and Training	3.51	4.73	4.14	134.9%	118.1%	87.6%
075102 Research, Consultancy and Publications	0.37	0.73	1.09	196.7%	291.6%	148.3%
075103 Outreach	0.04	0.04	0.04	104.6%	100.0%	95.6%
075104 Students' Welfare	0.48	0.54	0.50	111.3%	102.6%	92.2%
075105 Administration and Support Services	3.47	3.76	3.18	108.5%	91.9%	84.7%
Class: Outputs Funded	0.05	0.03	0.03	75.0%	75.6%	100.8%
075151 Guild Services	0.05	0.03	0.03	75.0%	75.6%	100.8%
Class: Capital Purchases	3.25	2.77	2.16	85.3%	66.4%	77.8%
075172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.10	0.10	0.08	100.0%	84.7%	84.7%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.25	0.23	0.17	90.7%	67.0%	73.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.03	99.3%	33.5%	33.7%
075181 Lecture Room construction and rehabilitation (Universities)	1.10	0.65	0.37	58.8%	33.8%	57.6%
Total for Vote	11.16	12.60	11.14	113.0%	99.8%	88.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	7.86	9.79	8.94	124.5%	113.6%	91.3%
211101 General Staff Salaries	3.95	5.89	4.94	149.2%	125.3%	84.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	0.77	0.53	97.6%	67.7%	69.4%
211103 Allowances	0.61	0.63	0.59	102.8%	97.5%	94.8%
212101 Social Security Contributions	0.47	0.47	0.47	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	106.9%	106.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	103.2%	103.2%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.09	100.0%	106.6%	106.6%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	114.4%	114.4%
221003 Staff Training	0.05	0.05	0.05	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)	0.02	0.02	0.01	100.0%	75.2%	75.2%
221006 Commissions and related charges	0.21	0.21	0.20	100.0%	94.8%	94.8%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.1%	100.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.07	93.5%	87.1%	93.1%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.14	97.9%	113.7%	116.1%
221012 Small Office Equipment	0.01	0.01	0.03	100.0%	259.9%	259.9%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	97.2%	97.2%
221017 Subscriptions	0.03	0.03	0.03	106.2%	82.1%	77.3%
222001 Telecommunications	0.03	0.03	0.09	100.0%	283.6%	283.6%
222002 Postage and Courier	0.00	0.00	0.00	82.5%	7.2%	8.7%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.04	100.0%	83.8%	83.8%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	95.0%	95.0%
223005 Electricity	0.02	0.02	0.02	100.0%	93.4%	93.4%
223006 Water	0.06	0.06	0.06	100.0%	101.2%	101.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	92.7%	79.7%	86.0%
224001 Medical Supplies	0.01	0.01	0.02	100.0%	128.3%	128.3%
224004 Cleaning and Sanitation	0.01	0.01	0.01	93.3%	95.1%	101.9%
224005 Uniforms, Beddings and Protective Gear	0.04	0.05	0.05	119.2%	109.7%	92.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	95.0%	95.0%
225001 Consultancy Services- Short term	0.03	0.03	0.02	100.0%	63.8%	63.8%
225002 Consultancy Services- Long-term	0.02	0.02	0.05	100.0%	205.3%	205.3%
226001 Insurances	0.05	0.05	0.06	100.0%	124.8%	124.8%
227001 Travel inland	0.20	0.18	0.46	93.0%	231.6%	248.9%
227002 Travel abroad	0.06	0.06	0.06	100.0%	90.0%	90.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.1%	100.1%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	99.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	101.9%	94.1%	92.3%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	74.3%	74.3%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.02	100.0%	200.4%	200.4%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	0.05	0.05	0.04	100.0%	98.6%	98.6%
263104 Transfers to other govt. Units (Current)	0.05	0.05	0.04	100.0%	98.6%	98.6%
Class: Capital Purchases	3.25	2.77	2.16	85.3%	66.4%	77.8%
312101 Non-Residential Buildings	2.60	2.15	1.87	82.5%	72.0%	87.2%
312103 Roads and Bridges.	0.10	0.10	0.08	100.0%	84.7%	84.7%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.03	99.3%	33.5%	33.7%
312213 ICT Equipment	0.25	0.23	0.17	90.7%	67.0%	73.9%
Total for Vote	11.16	12.60	11.14	113.0%	99.8%	88.4%

Vote:301 Lira University

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	11.16	12.60	11.14	113.0%	99.8%	88.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.91	10.49	9.14	132.6%	115.6%	87.2%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.70	1.88	1.82	69.5%	67.5%	97.0%
1464 Institutional Support to Lira University - Retooling	0.55	0.24	0.17	43.5%	31.7%	72.9%
Total for Vote	11.16	12.60	11.14	113.0%	99.8%	88.4%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.605	3.605	3.688	3.709	102.3%	102.9%	100.6%
Non Wage	3.073	3.156	3.966	3.624	129.1%	117.9%	91.4%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.678	6.761	7.654	7.333	114.6%	109.8%	95.8%
Total GoU+Ext Fin (MTEF)	6.678	6.761	7.654	7.333	114.6%	109.8%	95.8%
Arrears	0.043	0.043	0.043	0.000	100.0%	0.0%	0.0%
Total Budget	6.721	6.803	7.696	7.333	114.5%	109.1%	95.3%
<i>A.I.A Total</i>	0.291	0.197	0.197	0.213	67.6%	73.2%	108.2%
Grand Total	7.011	7.000	7.893	7.545	112.6%	107.6%	95.6%
Total Vote Budget Excluding Arrears	6.969	6.957	7.850	7.545	112.6%	108.3%	96.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0712 Curriculum and Instructional Materials Development, Orientation and Research	7.01	7.85	7.89	112.0%	112.6%	100.5%
Total for Vote	7.01	7.85	7.89	112.0%	112.6%	100.5%

Matters to note in budget execution

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

Under BTVET, the Centre has Oriented 81 teachers on the implementation of curriculum materials for 4 certificate courses of: Secretarial & Office management, Records & Information management, Ceramics technology and Cosmetology and Body therapy, printed and distributed 2050 copies of syllabi and Teachers Guide to BTVET Institutions. The Centre has also edited and fine-tuned Syllabus and Teacher's guide for National Diploma in Secretarial and Office Administration and Records and Information management , developed and Quality assured the orientation manual for 2 business diploma programmes of Catering and Cosmetology and printed 250 Entrepreneurship Learners Textbook .

Under Pre Primary and Primary, the Centre has Brailed 279 copies of the P.5 Curriculum for teachers with visual impairment ,developed guidelines for making inclusive play materials for ECD, developed and fine-tuned the Nile English Course Pupils book 5 ,Teachers Guide and PACE/LACE . In addition the Centre established three Language boards of IK,Leb Jonam and Kinubi and developed story books, charts, games and advocacy materials for CRE/IRE for P.1-P.3, Oriented 184 Teachers from 8 least performing districts on implementation of the thematic curriculum , trained 68 TOT from Busoga Sub Region and developed three Kiswahili orientation manuals P.5-P.7.

Under Production of Curriculum materials, the Centre has edited, illustrated, designed and laid out P.5 Nile English Course Learner book, teacher guide, Lace/PACE book and a teacher's guide. Edited Certificates in Ceramics, Records Management, Cosmetology and body therapy, secretarial studies and 3 Kiswahili Manuals for P5, P6 & P7.In addition Production printed and distributed 40 copies of the NCDC publishing guide to NCDC Specialists.

Under Research and Evaluation, the Centre collected data from 20 districts, coded, analyzed the data and a draft report prepared. The Centre also held dissemination workshops in four regions of central (Masaka), East (Iganga), west (Hoima) and West Nille (Arua) and Purchased 12 new titles in the library

Under Secondary, the Centre developed the Nutrition and Food Technology, and the General Science Syllabus, Edited and fine-tuned the syllabi documents of the proposed 20 subjects of the lower secondary curriculum

Under administration and Support Services, the Centre has paid Utility bills and Operational expenses for the period Jul 2017 -Jun 2018 and paid all staff salaries for 87 members of staff and statutory deductions remitted to URA and Nssf for the period July 2017- June 2018

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	
0.342 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Could be a system error figures not matching with recurrent releases and expenditure	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	
0.594 Bn Shs	SubProgramme:01 Headquarters
Reason: Could be a system error figures not matching with recurrent releases and expenditure	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research			
Output: 071201 Pre-Primary and Primary Curriculum			

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.767	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of Curricula reviewed/developed</i>			
<i>Number of teachers oriented on the new curriculum</i>	200	184	
Output: 071202 Secondary Education Curriculum			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.669	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 071203 Production of Instructional Materials			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.026	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 071204 BTVET Curriculum			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.357	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of Curricula reviewed/developed</i>	3	3	
<i>Number of teachers oriented on the new curriculum</i>	80	81	
Output: 071205 Research, Evaluation, Consultancy and Publications			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.139	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of research reports produced and disseminated</i>	1	1	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 7.333	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 7.333	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

Pre-primary and Primary

1. Developed learner Resource Books for Christian and Islamic Religious Education for P1 - P3.
2. Developed guidelines on Design specifications for preparing inclusive play grounds

Secondary

1. Improved content, competences and assessment for the syllabus columns for 21 of 22 subjects for secondary.
2. Draft syllabi developed with integrated sexuality education for each of the carrier subjects (Biology, CRE and IRE, General Science, English language, Performing Arts, Kiswahili and General paper).

BTVET

Integrated concepts of merged subjects into the Nutrition and Food Technology.

1. Oriented 80 teachers on curriculum implementation of the 4 Business programmes of: Hotel and Institutional Catering, Records and Library Management, Secretarial and Office Administration and Cosmetology in a workshop that took place at Shimoni Core PTC from 7th - 10th May, 2018
 2. Developed Draft Syllabus and Teacher's guide for National Diploma in Secretarial and Office Administration.
 3. Edited and fine-tuned curricula for Diploma in Secretarial & Office Administration.
 4. Fine-tuned syllabi & teachers' Guides for 2 Business diploma programmes of: National Diploma in Hotel & Institutional Catering and National Diploma in Cosmetology.
- iv. Fine-tuned orientation manual for 4 Certificate courses of: National Certificate in Ceramics Technology, National Certificate in Cosmetology & Body therapy, National Certificate in Records & Information Management and National Certificate in Secretarial & Office Management.
1. Printed and Distributed 130 copies (certificate in Plumbing syllabus and Teachers Guide) to 65 colleges/institutions.

Research and Evaluation

1. Collected data from 20 districts, coded the data, entered it in computers, analyzed it and draft report ready.

Production

1. Edited, designed and laid out Nile English Course and LACE book 5 for Learners and Teachers Guide
2. 40 Copies of the NCDC Publishing Guide were printed and distributed to all Specialists

Support Services

1. Paid all staff salaries, remitted all statutory deductions to URA and NSS and paid all utilities for the period April to June 2018.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.97	7.85	7.55	112.6%	108.3%	96.1%
Class: Outputs Provided	6.82	7.70	7.42	112.9%	108.8%	96.4%
071201 Pre-Primary and Primary Curriculum	0.51	0.78	0.77	153.3%	150.3%	98.0%
071202 Secondary Education Curriculum	0.55	0.77	0.67	139.4%	121.0%	86.8%
071203 Production of Instructional Materials	0.03	0.03	0.03	108.4%	85.1%	78.5%
071204 BTVET Curriculum	0.44	0.57	0.36	129.5%	80.9%	62.4%
071205 Research, Evaluation, Consultancy and Publications	0.13	0.15	0.14	114.6%	103.7%	90.5%
071206 Administration and Support Services	5.15	5.38	5.46	104.6%	106.1%	101.5%
Class: Capital Purchases	0.15	0.15	0.12	103.1%	83.1%	80.7%
071276 Purchase of Office and ICT Equipment, including Software	0.05	0.15	0.12	297.8%	249.4%	83.8%
071278 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	5.7%	0.0%	0.0%
Total for Vote	6.97	7.85	7.55	112.6%	108.3%	96.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.82	7.73	7.43	113.4%	108.9%	96.1%
211101 General Staff Salaries	3.61	3.69	3.71	102.3%	102.9%	100.6%
211103 Allowances	0.53	0.66	0.56	124.1%	105.5%	85.0%
212101 Social Security Contributions	0.36	0.37	0.39	102.8%	107.7%	104.8%
213001 Medical expenses (To employees)	0.10	0.20	0.20	200.0%	198.4%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	135.7%	93.5%	68.9%
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.03	0.05	0.05	150.0%	150.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	83.5%	88.1%	105.6%
221002 Workshops and Seminars	0.77	1.11	1.10	144.6%	144.0%	99.6%
221003 Staff Training	0.02	0.02	0.02	102.8%	95.9%	93.3%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.03	0.03	107.1%	107.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.02	0.01	118.9%	97.2%	81.8%
221009 Welfare and Entertainment	0.12	0.15	0.15	122.8%	120.4%	98.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	75.0%	76.8%	102.3%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.40	0.23	115.0%	64.9%	56.4%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	60.7%	60.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	111.5%	111.5%
221017 Subscriptions	0.02	0.03	0.03	185.4%	160.7%	86.7%
222001 Telecommunications	0.01	0.01	0.01	124.1%	133.3%	107.4%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	114.1%	114.1%

Vote:303 National Curriculum Development Centre

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.02	0.02	0.02	140.0%	145.5%	104.0%
223002 Rates	0.00	0.00	0.00	116.7%	100.0%	85.7%
223004 Guard and Security services	0.01	0.02	0.02	146.2%	141.6%	96.9%
223005 Electricity	0.05	0.05	0.06	100.0%	117.3%	117.3%
223006 Water	0.01	0.01	0.01	100.0%	113.4%	113.4%
224004 Cleaning and Sanitation	0.12	0.12	0.11	102.1%	88.3%	86.5%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.24	0.30	0.27	125.0%	111.8%	89.4%
227002 Travel abroad	0.03	0.05	0.06	152.9%	163.8%	107.1%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.10	102.4%	86.7%	84.7%
228001 Maintenance - Civil	0.06	0.08	0.08	126.6%	129.9%	102.6%
228002 Maintenance - Vehicles	0.07	0.09	0.09	128.3%	129.4%	100.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.05	112.7%	121.0%	107.4%
282102 Fines and Penalties/ Court wards	0.03	0.03	0.03	87.5%	87.5%	100.0%
Class: Capital Purchases	0.15	0.12	0.12	78.4%	77.9%	99.3%
312202 Machinery and Equipment	0.05	0.03	0.02	50.0%	49.5%	99.0%
312203 Furniture & Fixtures	0.10	0.09	0.09	92.6%	92.0%	99.4%
Total for Vote	6.97	7.85	7.55	112.6%	108.3%	96.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.97	7.85	7.55	112.6%	108.3%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.82	7.85	7.55	115.1%	110.7%	96.1%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.05	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development Centre	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.97	7.85	7.55	112.6%	108.3%	96.1%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.081	12.187	12.187	10.763	200.4%	177.0%	88.3%
Non Wage	2.822	3.774	3.432	3.066	121.6%	108.7%	89.3%
Devt. GoU	0.600	0.600	0.600	0.587	100.0%	97.8%	97.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.503	16.562	16.219	14.416	170.7%	151.7%	88.9%
Total GoU+Ext Fin (MTEF)	9.503	16.562	16.219	14.416	170.7%	151.7%	88.9%
Arrears	0.000	0.000	0.953	0.946	95.3%	94.6%	99.3%
Total Budget	9.503	16.562	17.172	15.362	180.7%	161.7%	89.5%
<i>A.I.A Total</i>	4.548	3.680	3.680	3.641	80.9%	80.1%	98.9%
Grand Total	14.050	20.242	20.852	19.003	148.4%	135.2%	91.1%
Total Vote Budget Excluding Arrears	14.050	20.242	19.899	18.057	141.6%	128.5%	90.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	14.05	19.90	16.43	141.6%	116.9%	82.6%
Total for Vote	14.05	19.90	16.43	141.6%	116.9%	82.6%

Matters to note in budget execution

1. Supplementary budget of 6,716,966,084 was approved by Parliament of Uganda of which 6,106,332,804 catered for staff salaries while 610,633,280 was for NSSF contributions for the months of February to June, 2018. The supplementary budget was also to take care of new recruits effective February but this could not be achieved because of the delay in approval of the supplementary and hence staff accessed the payroll in May. This led to a balance of 1.424bn on wage component unspent. This also applied to NSSF contributions where not all funds were absorbed based on the above explanation.

2. All 223 Kabale University staff were validated by the Ministry of Public Service.

3. A total of 952,638,140 was received as domestic arrears to clear the debts that accrued to the University during the private status.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0751 Delivery of Tertiary Education	
0.366 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

Reason: Bounced payments
0.013 Bn Shs <i>SubProgramme/Project :1418 Support to Kabale University Infrastructure Development</i>
Reason: Bounced payments Transition from Private to Public status caused complications to procure a new contractor by Open bidding without terminating the existing contract. there was need to obtain authorization for direct procurement.
<i>(ii) Expenditures in excess of the original approved budget</i>
Programme 0751 Delivery of Tertiary Education
0.245 Bn Shs <i>SubProgramme:01 Headquarters</i>
Reason: Bounced payments

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 10.639	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. A total of 223 staff were validated by Ministry of Public Service.
2. Toyota HIACE 15-seater brand new van model 2018 was procured and delivered. In addition, Land-cruiser Prado model 2017 was procured and delivered.
3. Assorted furniture for lecture halls and offices purchased and delivered.
4. 8 microscopes purchased to aid learning and teaching.
5. Three-phase electricity installed at the Faculty of Engineering at Nyabikoni campus.
6. Construction of general lecture hall is at finishing level.
7. 56 desktop computers purchased to equip computer laboratories and offices. Backup system for network switches installed. 5 heavy duty printers purchased. Internet subscription for 63 Mbps to RENU.
8. Assorted Engineering workshop equipment procured and delivered.
9. University access roads repairs and maintenance carried out.
10. D-space installed for digital repository development
11. Outreach activities conducted for programs under Faculty of Medicine, Engineering and Environment. Students under Faculty of Education in year two and three completed school practice

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education	14.05	19.90	18.06	141.6%	128.5%	90.7%
Class: Outputs Provided	11.93	18.06	16.19	151.3%	135.7%	89.7%
075101 Teaching and Training	6.97	12.00	11.19	172.2%	160.5%	93.2%
075102 Research, Consultancy and Publications	0.18	0.39	0.19	220.9%	104.1%	47.1%
075103 Outreach	0.10	0.09	0.09	94.8%	89.6%	94.5%
075104 Students' Welfare	0.41	0.38	0.40	91.6%	97.3%	106.2%
075105 Administration and Support Services	4.28	5.19	4.33	121.4%	101.3%	83.4%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Funded	0.23	0.15	0.14	65.3%	60.7%	92.9%
075151 Guild Services	0.17	0.09	0.09	52.6%	52.6%	100.0%
075152 Contributions to Research and International Organisations	0.06	0.06	0.05	100.0%	82.8%	82.8%
Class: Capital Purchases	1.89	1.69	1.73	89.7%	91.5%	101.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.38	0.38	63.3%	63.3%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.25	0.29	0.29	116.7%	117.0%	100.3%
075178 Purchase of Office and Residential Furniture and Fittings	0.24	0.22	0.22	91.5%	91.8%	100.3%
075180 Construction and rehabilitation of learning facilities (Universities)	0.80	0.80	0.84	100.5%	104.4%	103.9%
Total for Vote	14.05	19.90	18.06	141.6%	128.5%	90.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	11.93	18.06	16.19	151.3%	135.7%	89.7%
211101 General Staff Salaries	6.08	12.19	10.76	200.4%	177.0%	88.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.57	0.57	0.57	100.0%	99.9%	99.9%
211103 Allowances	0.86	0.83	0.81	96.5%	94.3%	97.7%
212101 Social Security Contributions	0.59	1.20	0.84	203.0%	142.2%	70.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	85.0%	85.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	70.0%	70.0%	100.0%
213004 Gratuity Expenses	0.22	0.22	0.22	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.16	0.16	0.17	100.0%	108.2%	108.2%
221002 Workshops and Seminars	0.07	0.05	0.05	77.2%	81.2%	105.1%
221003 Staff Training	0.11	0.08	0.08	71.8%	71.8%	100.0%
221004 Recruitment Expenses	0.06	0.04	0.04	63.8%	75.9%	118.9%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.14	0.14	122.7%	122.5%	99.9%
221006 Commissions and related charges	0.42	0.36	0.27	84.3%	63.3%	75.1%
221007 Books, Periodicals & Newspapers	0.10	0.09	0.11	85.7%	104.3%	121.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.21	0.21	89.2%	89.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.34	0.35	99.5%	102.7%	103.2%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	52.4%	104.7%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	2.3%	2.3%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.38	0.12	0.11	32.5%	28.7%	88.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	84.5%	85.7%	101.4%
221017 Subscriptions	0.04	0.03	0.03	90.5%	90.5%	100.0%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.13	0.12	0.12	98.0%	98.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.04	0.05	63.1%	79.4%	125.7%
223003 Rent – (Produced Assets) to private entities	0.07	0.06	0.05	91.9%	71.6%	77.9%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	93.8%	95.9%	102.2%
223006 Water	0.03	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	46.9%	51.6%	110.0%
224001 Medical Supplies	0.13	0.11	0.11	88.9%	87.7%	98.7%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	99.1%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.12	0.09	0.09	78.3%	78.0%	99.7%
225001 Consultancy Services- Short term	0.13	0.13	0.13	95.9%	99.9%	104.1%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	43.8%	62.5%	142.9%
227001 Travel inland	0.21	0.21	0.19	100.5%	93.7%	93.2%
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	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	0.11	100.0%	103.7%	103.7%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	102.1%	102.1%
228002 Maintenance - Vehicles	0.08	0.08	0.08	100.0%	99.0%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	99.0%	99.0%
282103 Scholarships and related costs	0.08	0.05	0.05	62.5%	59.5%	95.2%
Class: Outputs Funded	0.23	0.15	0.14	65.3%	60.7%	92.9%
263104 Transfers to other govt. Units (Current)	0.17	0.09	0.09	52.6%	52.6%	100.0%
291003 Transfers to Other Private Entities	0.06	0.06	0.05	100.0%	82.8%	82.8%
Class: Capital Purchases	1.89	1.69	1.73	89.7%	91.5%	101.9%
231004 Transport equipment	0.00	0.11	0.00	11.3%	0.0%	0.0%
312101 Non-Residential Buildings	0.80	0.80	0.84	100.5%	104.4%	103.9%
312201 Transport Equipment	0.60	0.27	0.38	44.6%	63.3%	142.1%
312202 Machinery and Equipment	0.25	0.29	0.29	116.7%	117.0%	100.3%
312203 Furniture & Fixtures	0.24	0.22	0.22	91.5%	91.8%	100.3%
Total for Vote	14.05	19.90	18.06	141.6%	128.5%	90.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	14.05	19.90	18.06	141.6%	128.5%	90.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.16	18.32	16.50	150.6%	135.7%	90.1%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.80	0.80	0.79	100.5%	98.9%	98.4%

Vote:307 Kabale University

QUARTER 4: Highlights of Vote Performance

1462 Institutional Support to Kabale University - Retooling	1.09	0.78	0.76	71.4%	70.3%	98.5%
Total for Vote	14.05	19.90	18.06	141.6%	128.5%	90.7%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.359	4.359	4.359	2.835	100.0%	65.0%	65.0%
Non Wage	1.541	1.541	1.513	1.536	98.2%	99.7%	101.5%
Devt. GoU	6.000	6.000	6.000	6.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.900	11.900	11.872	10.372	99.8%	87.2%	87.4%
Total GoU+Ext Fin (MTEF)	11.900	11.900	11.872	10.372	99.8%	87.2%	87.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.900	11.900	11.872	10.372	99.8%	87.2%	87.4%
A.I.A Total	0.682	0.682	0.682	0.676	100.0%	99.2%	99.2%
Grand Total	12.582	12.582	12.554	11.048	99.8%	87.8%	88.0%
Total Vote Budget Excluding Arrears	12.582	12.582	12.554	11.048	99.8%	87.8%	88.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	12.58	12.55	11.11	99.8%	88.3%	88.5%
Total for Vote	12.58	12.55	11.11	99.8%	88.3%	88.5%

Matters to note in budget execution

Overall Soroti University realized UGX. 12,554,000,000 against the approved budget of UGX. 12,582,000,000 representing 99.9% of the approved budget. Budget execution stood at 87.8% of the approved budget. However, the wage component of the budget expenditure stood at 65% of the wages released and this was mainly attributed to delayed recruitment of new staff both administrative and academic. The new staff accessed payroll effective 1st February 2018. Funds provided for procurement of medical and engineering equipment including office and ICT equipment was not adequate to enable the University to be cleared by NCHE to enroll students in the academic year 2018/19.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0751 Delivery of Tertiary Education</i>			
Output: 075104 Students' Welfare			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.220	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 075180 Construction and rehabilitation of learning facilities (Universities)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 4.636	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 5.626	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.626	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Salaries paid for 8 female and 13 male teaching staff
- Salaries paid for 17 female and 50 male administrative staff
- Recruited 43 new staff both academic and administrative
- Facilitated staff to attend workshops and seminars
- 2 female staff and 2 male staff attended international conferences abroad
- Curriculum review conducted for medicine, nursing and computer engineering programmes and submitted to NCHE for approval
- Council and committee activities undertaken
- University policies and regulations developed for council approval
- Water and electricity bills paid
- 8 vehicles and 1 motorcycle maintained in good running condition
- Designs and plans made for 2 user friendly lifts to be installed in the multipurpose block
- Construction of the all inclusive multipurpose block, teaching block and laboratory block at 96% physical progress. All the blocks are currently occupied awaiting installation of the lifts in the multipurpose block.
- Assorted medical, engineering, office and ICT equipment and materials procured
- Assorted office and library furniture (chairs, book shelves, filing cabinets, etc) procured

V3: Details of Releases and Expenditure

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
Programme 0751 Delivery of Tertiary Education	12.58	12.55	11.05	99.8%	87.8%	88.0%
<i>Class: Outputs Provided</i>	6.48	6.47	4.97	99.8%	76.7%	76.8%
075101 Teaching and Training	2.10	2.09	0.93	99.6%	44.5%	44.6%
075102 Research, Consultancy and Publications	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075103 Outreach	0.01	0.01	0.01	100.0%	100.0%	100.0%
075104 Students' Welfare	0.28	0.27	0.27	98.0%	98.3%	100.3%
075105 Administration and Support Services	4.08	4.08	3.74	100.0%	91.6%	91.6%
Class: Outputs Funded	0.10	0.09	0.08	86.5%	79.0%	91.3%
075151 Guild Services	0.08	0.07	0.06	83.8%	73.7%	88.0%
075152 Contributions to Research and International Organisations	0.02	0.02	0.02	97.5%	100.0%	102.6%
Class: Capital Purchases	6.00	6.00	6.00	100.0%	100.0%	100.0%
075171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.21	0.21	0.21	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.64	4.64	4.64	100.0%	100.0%	100.0%
Total for Vote	12.58	12.55	11.05	99.8%	87.8%	88.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.48	6.47	4.97	99.8%	76.7%	76.8%
211101 General Staff Salaries	3.64	3.64	2.32	100.0%	63.8%	63.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.72	0.72	0.51	100.0%	71.1%	71.1%
211103 Allowances	0.44	0.43	0.44	99.1%	100.0%	100.9%
212101 Social Security Contributions	0.44	0.43	0.43	97.5%	98.8%	101.4%
213001 Medical expenses (To employees)	0.06	0.05	0.06	98.4%	100.0%	101.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	97.5%	97.5%	100.0%
213004 Gratuity Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	99.6%	100.0%	100.4%
221002 Workshops and Seminars	0.01	0.01	0.01	97.5%	97.5%	100.0%
221003 Staff Training	0.02	0.02	0.03	100.0%	131.8%	131.8%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.05	96.2%	103.7%	107.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	97.5%	99.9%	102.5%
221009 Welfare and Entertainment	0.26	0.25	0.26	97.8%	100.0%	102.3%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	0.07	98.2%	102.9%	104.8%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	100.0%	133.3%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	97.5%	136.8%	140.3%
221017 Subscriptions	0.01	0.01	0.01	97.5%	97.5%	100.0%
222001 Telecommunications	0.02	0.02	0.02	97.5%	100.0%	102.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.02	97.5%	100.0%	102.6%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	105.7%	105.7%
223005 Electricity	0.03	0.02	0.02	97.5%	97.5%	100.0%
223006 Water	0.01	0.01	0.01	99.5%	94.6%	95.0%
224001 Medical Supplies	0.01	0.01	0.01	97.5%	97.5%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	98.5%	98.5%	100.0%
227001 Travel inland	0.21	0.20	0.20	98.2%	98.3%	100.2%
227002 Travel abroad	0.08	0.08	0.08	98.1%	100.0%	101.9%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	98.9%	100.0%	101.1%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.9%	100.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.03	0.02	333.3%	207.2%	62.2%
228004 Maintenance – Other	0.00	0.00	0.00	97.5%	100.0%	102.6%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	97.5%	97.5%	100.0%
Class: Outputs Funded	0.10	0.09	0.08	86.5%	79.0%	91.3%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.02	97.5%	100.0%	102.6%
264101 Contributions to Autonomous Institutions	0.08	0.07	0.06	83.8%	73.7%	88.0%
Class: Capital Purchases	6.00	6.00	6.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.21	0.21	102.5%	102.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.04	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.61	4.60	4.60	99.9%	99.9%	100.0%
312103 Roads and Bridges.	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
312213 ICT Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	12.58	12.55	11.05	99.8%	87.8%	88.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	12.58	12.55	11.05	99.8%	87.8%	88.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.58	6.55	5.05	99.6%	76.7%	77.0%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	5.04	5.04	5.04	100.0%	100.0%	100.0%
1461 Institutional Support to Soroti University – Retooling	0.96	0.96	0.96	100.0%	100.0%	100.0%

Vote:308 Soroti University

QUARTER 4: Highlights of Vote Performance

Total for Vote	12.58	12.55	11.05	99.8%	87.8%	88.0%
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Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.650	6.949	6.949	6.077	90.8%	79.4%	87.4%
Non Wage	56.835	52.098	52.098	51.246	91.7%	90.2%	98.4%
Devt. GoU	28.840	37.331	37.331	31.774	129.4%	110.2%	85.1%
Ext. Fin.	878.415	261.693	269.532	209.518	30.7%	23.9%	77.7%
GoU Total	93.325	96.379	96.379	89.097	103.3%	95.5%	92.4%
Total GoU+Ext Fin (MTEF)	971.740	358.071	365.910	298.615	37.7%	30.7%	81.6%
Arrears	1.310	1.310	1.310	1.310	100.0%	100.0%	100.0%
Total Budget	973.050	359.381	367.220	299.925	37.7%	30.8%	81.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.050	359.381	367.220	299.925	37.7%	30.8%	81.7%
Total Vote Budget Excluding Arrears	971.740	358.071	365.910	298.615	37.7%	30.7%	81.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0801 Health Monitoring and Quality Assurance	0.64	0.60	0.57	94.1%	88.5%	94.1%
0802 Health infrastructure and equipment	118.68	46.84	42.03	39.5%	35.4%	89.7%
0803 Health Research	1.04	1.04	1.02	100.0%	97.7%	97.7%
0804 Clinical and public health	49.78	45.63	40.14	91.7%	80.6%	88.0%
0805 Pharmaceutical and other Supplies	762.63	251.89	192.73	33.0%	25.3%	76.5%
0849 Policy, Planning and Support Services	40.28	19.90	14.46	49.4%	35.9%	72.6%
Total for Vote	973.05	365.91	290.94	37.6%	29.9%	79.5%

Matters to note in budget execution

The Ministry of Health encountered a lot of challenges in the execution of some of its planned activities due to shortfalls in funds on some budget items. For example there were some reallocation across the budget categories from wage (Shs 1.5bn) to Non wage to cater for the shortfalls in the medical interns allowances that were experienced towards the end of the financial year. In addition under the external financing budget category, the ministry received funds the first tranche of external financing funds worth Shs.5.62bn in Q2 which was not part of the cash limit for that quarter since the project is not yet on the IFMIS.

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

(i) Major unspent balances
Programme's , Projects
Programme 0801 Health Monitoring and Quality Assurance

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Programme 0802 Health infrastructure and equipment

0.004 Bn Shs *SubProgramme/Project :1027 Institutional Support to MoH*

Reason: Unspent funds were mainly registered on the item on contract staff salaries on account of ending of contracts for some contract staffBalances on construction of canteen

0.001 Bn Shs *SubProgramme/Project :1187 Support to Mulago Hospital Rehabilitation*

Reason: unspent funds mainly on social security contributions as a result of over budgetFunds meant for vehicle maintenance for project not utilised delays in due to delays in procurement.

0.016 Bn Shs *SubProgramme/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital*

Reason: Higher estimates on social contributions

0.022 Bn Shs *SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals*

Reason: the bulk of unspent funds was on travel inland and contract staff salaries, this is attributed to failure to hold staff training activities as planned because it coincided with review of consultant's reports at that time.Except for the employees 5% NSSF contributions of June 2018 not paid, the unspent balance was due to minor balances left on a few line items following completion of the respective activities/procurements and amounts due settled.

Programme 0804 Clinical and public health

0.032 Bn Shs *SubProgramme/Project :08 National Disease Control*

Reason: Delayed procurement for the consultancy services and hotel services.No loose minute by responsible officer, Delayed clearance by authorities,Late/ No submission of requests

Programme 0805 Pharmaceutical and other Supplies

0.158 Bn Shs *SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria*

Reason: unspent funds mainly on account of end of contracts of some project staffMainly balances on gratuity and social contributions

5.356 Bn Shs *SubProgramme/Project :1436 GAVI Vaccines and Health Sector Development Plan Support*

Reason: All funds were transferred by close of FY

Programme 0849 Policy, Planning and Support Services

1.749 Bn Shs *SubProgramme/Project :01 Headquarters*

Reason: The unspent fund under program 01 were mainly on account of funds for pensions for civil service item which were not absorbed due to the failure to of all pensioners to meet the pension verification requirementsMainly unspent funds on the pension and gratuity payments for decentralised pensioners

0.005 Bn Shs *SubProgramme/Project :12 Human Resource Management Department*

Reason: Delay in initiating the requests for funds

(ii) Expenditures in excess of the original approved budget

Programme 0802 Health infrastructure and equipment

8.628 Bn Shs *SubProgramme:1394 Regional Hospital for Paediatric Surgery*

Reason: NA

Programme 0803 Health Research

0.021 Bn Shs *SubProgramme:04 Research Institutions*

Reason: Funds for the UNCHRI for vehicle maintenance not absorbed because of delay in procurement process

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Programme 0804 Clinical and public health

2.439 Bn Shs *SubProgramme:09 Shared National Services*

Reason: Funds budgeted were more than the actual requirement.

0.001 Bn Shs *SubProgramme:11 Nursing Services*

Reason: Late initiation of procurement process for some items led to unspent balances on some items

0.362 Bn Shs *SubProgramme:0220 Global Fund for AIDS, TB and Malaria*

Reason: unspent funds mainly on account of end of contracts of some project staff Mainly balances on gratuity and social contributions

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 44.945	% Budget Spent: 0.0%

Performance highlights for the Quarter

The ministry under took performance review meetings for the previous quarter, where all departments presented their outputs and outcomes for the quarter as well as challenges being experienced to date. The action points and recommendations from the meeting will be acted on by the various departments and progress will be reported in the next review meeting.

Under health infrastructure, construction and equipping of Kiruddu and Kawempe hospitals is near completion at 99%. Contractor now handling defects under the defects liability period. In addition, the construction and equipping of lower mulago is progressing well now at 91%. The construction and equipping of Kawolo general hospital is now at 57% with civil works ongoing on the OPD, theaters, causality, male ward and staff units. The Italian support to HSS civil works for staff houses in karamoja is now at 75% completion rate

Under the clinical and public health program. support supervision visits to various local governments in the field of new borne standards and quality assurance were undertaken in Iganga, HCIII, zoonotic disease surveillance in Masindi and Nakasongola and undertook and assessment of bat and bedbug infestation in Oyam and Kiryandongo district. The clinical services department has prepared the hepatitis B care and treatment guidelines which are now ready for presentation to HPAC. The national internship policy is also ready now for presentation to the TWG.

Under the policy and planning programme, the ministry disseminated the NHA results to the various stakeholders, undertook support supervision to local governments in programme based budgeting system and concluded the budget process for FY 2017/18 by embarking on the preparation of the annual performance reports for FY 2017/18.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0801 Health Monitoring and Quality Assurance	0.64	0.60	0.57	94.1%	89.2%	94.7%
Class: Outputs Provided	0.64	0.60	0.57	94.1%	89.2%	94.7%
080101 Sector performance monitored and evaluated	0.22	0.21	0.18	95.6%	81.5%	85.3%
080102 Standards and guidelines disseminated	0.10	0.09	0.09	93.1%	93.0%	99.9%
080103 Support supervision provided to Local Governments and referral hospitals	0.25	0.23	0.23	91.8%	91.8%	100.0%
080104 Standards and guidelines developed	0.06	0.06	0.06	100.0%	100.0%	100.0%
Programme 0802 Health infrastructure and equipment	118.68	46.84	42.03	39.5%	35.4%	89.7%
Class: Outputs Provided	23.36	13.00	12.42	55.6%	53.2%	95.5%
080201 Monitoring, Supervision and Evaluation of Health Systems	23.36	13.00	12.42	55.6%	53.2%	95.5%
Class: Outputs Funded	8.99	2.25	1.61	25.0%	17.9%	71.6%
080251 Support to Local Governments	8.99	2.25	1.61	25.0%	17.9%	71.6%
Class: Capital Purchases	86.33	31.60	28.01	36.6%	32.4%	88.6%
080272 Government Buildings and Administrative Infrastructure	1.54	1.39	1.38	90.0%	89.8%	99.7%
080275 Purchase of Motor Vehicles and Other Transport Equipment	2.87	2.87	5.55	100.0%	193.7%	193.7%
080276 Purchase of Office and ICT Equipment, including Software	2.75	2.75	0.06	100.0%	2.3%	2.3%
080277 Purchase of Specialised Machinery & Equipment	10.70	2.40	2.39	22.5%	22.3%	99.3%
080278 Purchase of Office and Residential Furniture and Fittings	0.51	0.29	0.29	55.7%	55.7%	100.0%
080280 Hospital Construction/rehabilitation	50.82	16.28	15.72	32.0%	30.9%	96.6%
080281 Health centre construction and rehabilitation	11.52	0.00	0.00	0.0%	0.0%	0.0%
080282 Staff houses construction and rehabilitation	5.62	5.62	2.61	100.0%	46.4%	46.4%
Programme 0803 Health Research	1.04	1.04	1.06	100.0%	102.0%	102.0%
Class: Outputs Funded	1.04	1.04	1.06	100.0%	102.0%	102.0%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation(UNHRO)	0.80	0.80	0.82	100.0%	102.6%	102.6%
Programme 0804 Clinical and public health	49.78	45.63	44.33	91.7%	89.0%	97.1%
Class: Outputs Provided	21.31	17.73	16.45	83.2%	77.2%	92.8%
080401 Community health services provided (control of communicable and non communicable diseases)	4.85	4.37	3.83	90.0%	79.0%	87.7%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.00	1.82	1.72	91.2%	86.1%	94.4%
080403 National endemic and epidemic disease control services provided	3.02	2.02	1.89	66.9%	62.4%	93.3%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.21	0.20	0.20	95.2%	95.2%	100.0%
080405 Immunisation services provided	0.83	0.79	0.80	96.3%	96.5%	100.1%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	1.39	0.94	0.65	67.4%	46.9%	69.5%
080409 Indoor Residual Spraying (IRS) services provided	1.98	1.42	1.42	71.5%	71.5%	100.0%
080410 Maintenance of medical and solar equipment	2.70	2.35	2.35	87.0%	87.0%	100.0%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.14	2.74	2.74	87.4%	87.3%	100.0%
080412 National Ambulance Services provided	1.20	1.08	0.86	90.5%	72.3%	79.9%
Class: Outputs Funded	22.96	24.56	25.48	106.9%	111.0%	103.8%
080451 Medical Intern Services	13.61	15.21	15.43	111.7%	113.4%	101.5%
080452 Transfer to International Health Organisations	1.50	1.50	2.20	100.0%	146.7%	146.7%
080453 Support to Local Governments	7.85	7.85	7.85	100.0%	100.0%	100.0%
Class: Capital Purchases	5.52	3.35	2.39	60.8%	43.4%	71.4%
080472 Government Buildings and Administrative Infrastructure	4.40	3.07	2.10	69.8%	47.7%	68.3%
080475 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.13	0.13	25.0%	25.0%	100.0%
080476 Purchase of Office and ICT Equipment, including Software	0.60	0.15	0.17	25.3%	27.8%	109.8%
Programme 0805 Pharmaceutical and other Supplies	762.63	251.89	192.73	33.0%	25.3%	76.5%
Class: Outputs Provided	648.03	142.43	89.93	22.0%	13.9%	63.1%
080501 Preventive and curative Medical Supplies (including immunisation)	599.45	128.41	85.96	21.4%	14.3%	66.9%
080502 Strengthening Capacity of Health Facility Managers	35.39	7.85	0.42	22.2%	1.2%	5.4%
080503 Monitoring and Evaluation Capacity Improvement	13.19	6.16	3.55	46.7%	26.9%	57.6%
Class: Outputs Funded	4.97	3.78	3.78	75.9%	75.9%	100.0%
080551 Transfer to Autonomous Health Institutions	4.97	3.78	3.78	75.9%	75.9%	100.0%
Class: Capital Purchases	109.63	105.69	99.02	96.4%	90.3%	93.7%
080572 Government Buildings and Administrative Infrastructure	54.40	42.35	72.56	77.8%	133.4%	171.3%
080575 Purchase of Motor Vehicles and Other Transport Equipment	8.01	27.60	2.56	344.5%	32.0%	9.3%
080577 Purchase of Specialised Machinery & Equipment	47.21	35.74	23.89	75.7%	50.6%	66.9%
Programme 0849 Policy, Planning and Support Services	38.97	19.90	17.90	51.1%	45.9%	89.9%
Class: Outputs Provided	38.21	19.17	17.17	50.2%	44.9%	89.6%
084901 Policy, consultation, planning and monitoring services	16.96	2.45	2.30	14.4%	13.5%	93.9%
084902 Ministry Support Services	18.84	14.83	13.03	78.7%	69.2%	87.9%
084903 Ministerial and Top Management Services	0.99	0.87	0.87	87.7%	87.7%	100.0%
084904 Health Sector reforms including financing and national health accounts	0.30	0.13	0.12	42.0%	41.9%	99.8%
084919 Human Resource Management Services	1.11	0.90	0.84	80.7%	75.6%	93.6%
Class: Outputs Funded	0.76	0.74	0.73	96.7%	96.6%	99.9%
084951 Transfers to International Health Organisation	0.46	0.46	0.46	100.0%	100.0%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
084952 Health Regulatory Councils	0.30	0.28	0.27	91.7%	91.4%	99.7%
Total for Vote	971.74	365.91	298.62	37.7%	30.7%	81.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	731.54	154.10	136.54	21.1%	18.7%	88.6%
211101 General Staff Salaries	6.60	5.96	5.09	90.3%	77.2%	85.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.78	9.75	10.76	54.8%	60.5%	110.3%
211103 Allowances	13.63	5.25	2.96	38.5%	21.7%	56.4%
212101 Social Security Contributions	1.78	0.87	0.67	49.2%	37.5%	76.1%
212102 Pension for General Civil Service	14.71	11.04	9.31	75.0%	63.3%	84.3%
213001 Medical expenses (To employees)	0.15	0.11	0.11	73.3%	73.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	86.4%	86.4%	100.0%
213004 Gratuity Expenses	0.99	1.01	0.90	102.5%	91.0%	88.8%
221001 Advertising and Public Relations	1.63	1.09	1.05	66.8%	64.3%	96.3%
221002 Workshops and Seminars	20.23	6.07	3.48	30.0%	17.2%	57.4%
221003 Staff Training	8.90	4.83	4.11	54.2%	46.1%	85.1%
221004 Recruitment Expenses	0.20	0.05	0.05	24.3%	24.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.19	0.19	61.4%	61.9%	100.9%
221007 Books, Periodicals & Newspapers	0.12	0.12	0.04	101.0%	35.9%	35.5%
221008 Computer supplies and Information Technology (IT)	4.10	3.07	3.07	74.8%	74.8%	99.9%
221009 Welfare and Entertainment	0.52	0.39	0.39	76.2%	76.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	4.78	3.83	3.68	80.2%	77.0%	96.0%
221012 Small Office Equipment	0.09	0.08	0.08	91.2%	91.2%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.43	0.18	0.15	42.5%	34.6%	81.4%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.20	0.17	0.16	88.1%	79.8%	90.6%
222002 Postage and Courier	0.34	0.28	0.26	81.1%	75.7%	93.4%
222003 Information and communications technology (ICT)	1.68	0.13	1.29	7.6%	76.7%	1,002.8%
223001 Property Expenses	0.53	0.48	0.48	90.6%	90.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.36	0.27	0.27	75.0%	75.0%	100.0%
223005 Electricity	0.42	0.41	0.41	98.6%	98.5%	100.0%
223006 Water	0.21	0.20	0.20	97.1%	97.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.53	0.41	0.41	76.4%	76.4%	100.0%
224001 Medical Supplies	533.64	32.40	26.09	6.1%	4.9%	80.5%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

224005 Uniforms, Beddings and Protective Gear	3.06	3.03	3.03	99.0%	99.0%	100.0%
225001 Consultancy Services- Short term	8.59	5.06	4.46	58.9%	51.9%	88.1%
225002 Consultancy Services- Long-term	3.34	0.37	0.09	11.0%	2.8%	25.5%
227001 Travel inland	27.53	14.77	11.61	53.6%	42.2%	78.6%
227002 Travel abroad	0.91	0.68	0.68	74.3%	74.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	42.23	31.63	32.03	74.9%	75.9%	101.3%
227004 Fuel, Lubricants and Oils	2.68	2.40	2.35	89.6%	87.7%	97.9%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	1.54	1.10	1.07	71.1%	69.1%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	2.33	2.02	2.02	86.7%	86.7%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	2.1%	2.1%	100.0%
273101 Medical expenses (To general Public)	3.95	3.91	3.06	99.0%	77.5%	78.3%
282103 Scholarships and related costs	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	38.72	35.02	32.66	90.4%	84.3%	93.3%
262101 Contributions to International Organisations (Current)	1.96	1.96	2.66	100.0%	135.7%	135.7%
263104 Transfers to other govt. Units (Current)	28.82	25.14	22.09	87.2%	76.6%	87.9%
263106 Other Current grants (Current)	7.40	7.40	7.40	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.28	0.27	91.7%	91.4%	99.7%
263321 Conditional trans. Autonomous Inst (Wage subvention	0.24	0.24	0.24	100.0%	100.0%	100.0%
Class: Capital Purchases	201.48	176.80	129.42	87.8%	64.2%	73.2%
281501 Environment Impact Assessment for Capital Works	0.30	0.08	0.03	25.0%	9.2%	36.6%
281503 Engineering and Design Studies & Plans for capital works	0.90	0.90	0.00	100.0%	0.5%	0.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.35	0.09	0.09	25.0%	24.4%	97.6%
312101 Non-Residential Buildings	119.19	60.17	91.73	50.5%	77.0%	152.5%
312102 Residential Buildings	7.56	7.56	2.61	100.0%	34.5%	34.5%
312201 Transport Equipment	11.40	42.87	8.25	376.0%	72.3%	19.2%
312202 Machinery and Equipment	60.61	64.65	26.21	106.7%	43.2%	40.5%
312203 Furniture & Fixtures	0.51	0.29	0.29	55.7%	55.7%	100.0%
312213 ICT Equipment	0.51	0.17	0.24	33.6%	46.6%	139.0%
314201 Materials and supplies	0.15	0.04	-0.01	25.0%	-9.1%	-36.6%
Total for Vote	971.74	365.91	298.62	37.7%	30.7%	81.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0801 Health Monitoring and Quality Assurance	0.64	0.60	0.57	94.1%	89.2%	94.7%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.64	0.60	0.57	94.1%	89.2%	94.7%
1027 Institutional Support to MoH	9.10	8.74	8.73	96.0%	96.0%	99.9%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

1185 Italian Support to HSSP and PRDP	5.92	5.90	2.89	99.7%	48.8%	49.0%
1187 Support to Mulago Hospital Rehabilitation	1.80	1.70	1.69	94.2%	94.1%	100.0%
1243 Rehabilitation and Construction of General Hospitals	19.43	4.44	3.88	22.8%	20.0%	87.3%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.50	1.39	1.38	92.9%	91.8%	98.8%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	38.07	1.20	1.18	3.2%	3.1%	98.2%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.05	0.05	100.0%	100.0%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.00	9.63	9.63	962.8%	962.8%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41.81	13.80	12.60	33.0%	30.1%	91.3%
Programme 0803 Health Research	1.04	1.04	1.06	100.0%	102.0%	102.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.80	0.80	0.82	100.0%	102.6%	102.6%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
Programme 0804 Clinical and public health	49.78	45.63	44.33	91.7%	89.0%	97.1%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.07	1.85	1.68	89.2%	80.9%	90.7%
07 Clinical Services	6.91	5.98	5.89	86.5%	85.2%	98.5%
08 National Disease Control	5.40	4.68	4.54	86.8%	84.0%	96.9%
09 Shared National Services	23.70	25.19	25.90	106.2%	109.2%	102.8%
11 Nursing Services	0.22	0.22	0.20	100.0%	93.2%	93.2%
1413 East Africa Public Health Laboratory Network Project Phase II	8.75	4.99	3.72	57.1%	42.5%	74.5%
1441 Uganda Sanitation Fund Project II	2.73	2.73	2.41	100.0%	88.3%	88.3%
Programme 0805 Pharmaceutical and other Supplies	762.63	251.89	192.73	33.0%	25.3%	76.5%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	670.20	211.49	186.74	31.6%	27.9%	88.3%
1436 GAVI Vaccines and Health Sector Development Plan Support	92.43	40.40	5.98	43.7%	6.5%	14.8%
Programme 0849 Policy, Planning and Support Services	38.97	19.90	17.90	51.1%	45.9%	89.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	20.60	16.43	14.64	79.8%	71.1%	89.1%
02 Planning	2.48	1.89	1.75	76.2%	70.7%	92.8%
10 Internal Audit Department	0.32	0.27	0.26	85.7%	81.5%	95.1%
12 Human Resource Management Department	1.11	0.90	0.84	80.7%	75.6%	93.6%
1500 Institutional Capacity Building in the Health Sector-Phase II	14.46	0.41	0.41	2.8%	2.8%	100.0%
Total for Vote	971.74	365.91	298.62	37.7%	30.7%	81.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0802 Health infrastructure and equipment	103.53	23.71	18.94	22.9%	18.3%	79.9%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.62	5.62	2.61	100.0%	46.4%	46.4%
1243 Rehabilitation and Construction of General Hospitals	18.98	4.02	3.46	21.2%	18.2%	86.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	37.17	0.32	0.32	0.9%	0.9%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41.76	13.75	12.55	32.9%	30.1%	91.3%
Programme: 0804 Clinical and public health	10.58	6.83	5.24	64.6%	49.5%	76.7%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network Project Phase II	8.30	4.56	3.28	54.9%	39.5%	72.1%
1441 Uganda Sanitation Fund Project II	2.28	2.28	1.96	100.0%	85.9%	85.9%
Programme: 0805 Pharmaceutical and other Supplies	749.84	238.58	184.93	31.8%	24.7%	77.5%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	667.61	208.38	183.79	31.2%	27.5%	88.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	82.23	30.20	1.14	36.7%	1.4%	3.8%
Programme: 0849 Policy, Planning and Support Services	14.46	0.41	0.41	2.8%	2.8%	100.0%
<i>Development Projects.</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	14.46	0.41	0.41	2.8%	2.8%	100.0%
Grand Total:	878.41	269.53	209.52	30.7%	23.9%	77.7%

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.320	1.320	1.320	1.220	100.0%	92.5%	92.5%
Non Wage	5.779	5.779	5.779	5.747	100.0%	99.4%	99.4%
Devt. GoU	0.128	0.128	0.128	0.118	100.0%	92.2%	92.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.226	7.226	7.226	7.085	100.0%	98.0%	98.0%
Total GoU+Ext Fin (MTEF)	7.226	7.226	7.226	7.085	100.0%	98.0%	98.0%
Arrears	0.014	0.014	0.014	0.014	100.0%	100.0%	100.0%
Total Budget	7.241	7.241	7.241	7.099	100.0%	98.0%	98.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.241	7.241	7.241	7.099	100.0%	98.0%	98.0%
Total Vote Budget Excluding Arrears	7.226	7.226	7.226	7.085	100.0%	98.0%	98.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0851 HIV/AIDS Services Coordination	7.24	7.23	4.91	99.8%	67.8%	68.0%
Total for Vote	7.24	7.23	4.91	99.8%	67.8%	68.0%

Matters to note in budget execution

1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board Committee, however with the presence of the Board this process shall be concluded in the first quarter of 2018/19
2. Delay in procurement of Technical Assistance (TA) and slow progress of the consultant
3. Inadequate funding to Implement the Presidential Fast-track Initiative (PFTI) activities
4. Fall in revenue to support the implementation of HIV and AIDS response due to decline in ADP support

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0851 HIV/AIDS Services Coordination	
0.032 Bn Shs	<i>SubProgramme/Project :01 Statutory</i>
Reason: 1. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however with the Board now in place this process shall be concluded during the first quarter of 2018/19 2. Insufficient funds to undertake some activities 3. Cancellation of LPO due to delayed delivery of items by the Service ProvidersThe variance is attributed to vacant staff positions	

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QUARTER 4: Highlights of Vote Performance

0.010 Bn Shs SubProgramme/Project :0359 UAC Secretariat

Reason: Cancellation of LPO due to delayed delivery of items by the Service ProvidersThe variance on the Capital Development budget was due to the fact that ownership of Sentema land is being contested and so UAC could not construct the fence as planned

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.542	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

A. Advocacy, Strategic Information and Knowledge Management

1. One National HIV Prevention Committee meeting convened to finalize the National Prevention road map and contribute to the Mid-term review of NSP of the 2015/16-2019/20
2. One National Message Clearing Committee meeting convened to review the Guidelines for message development and clearance
3. Two Gender TWG meetings convened to review and finalize the draft National Framework for strengthening Community System for HIV response and validate the Community Score Card review report
4. Quality Assurance of HIV Prevention activities in hotspots conducted in Bukwo to facilitate the process of addressing Gender Based Violence (GBV) in the communities
5. Support supervision conducted in refugee sites of Kyaaka and Kywangwali implementing the IGAD Grant to improve programming with the district implementors
6. Desk review/Operational research conducted on Inventory of hotspots to plan and programm for specific interventions in hotspots
7. Knowledge Management process to produce information products for improved programming conducted in the Universities of Busitema, IUIU, Gulu and International University and the Research data based has been updated
8. Participated in the National Family Health days organised by Rotary International in conjunction with the Police and MoH in Buteleja, Mpigi, Rakai, Kayunga and KCC facilities in which General medical care and structural intervention provided such as keeping girls in school by the provision of Sanitary items.
9. Draft HIV Anti-stigma Policy developed to provide a conducive environment for the community on the uptake of HIV services

B. Major Policies, Guidelines and Strategic Plans

1. Western Region Mayors' Sensitization and Planning meeting convened and 50 participants attended. This was to sensitize the leaders and other stakeholders on Health issues at regional and local context and linkages to HIV to inform programming and draw the Urban Authority draft plans for the Mayors' campaign, 2018
2. Disseminated the HIV and AIDS Mainstreaming Guidelines to the Teachers' Anti-AIDS Group (TAAG), Mbale branch and Uganda Land Commission

C. Monitoring and Evaluation

1. Mid Term Review of the NSP 2015/16- 2019/20 report and NPAP as been shared with the Technical Working Groups (TWGs) for input
2. Concept Note to convene the 11th Joint Annual Review (JAR) meeting developed and bids for the Technical Assistance (TA) received
3. Quarterly review meeting convened and PBS quarter three performance report for 2017/18 produced and submitted to the MoFPED.
4. HIV Situation Room Screens Installed and System training conducted
5. Field inspection, follow up and verification conducted in 18 districts to review the status of DACs, SACs, PACs, Zonal Coordination activities and recovery of Global funds advanced to districts by TASO

D. Management and Administrative Support Services

1. 54 Staff paid Emolument timely during the three months
2. Generator Shelter constructed
3. Institutional Assets procured; 2 Desk tops, 3 Lap tops, One Bio-metric Machine System and DSTV installed
4. The new UAC Board members inducted on the 24th - 26th April, 2018
5. 14 Staff trained in short focused Courses
6. The First Annual Report the PFTI presented to the Rt. Hon. Speaker of Parliament on the 18th June, 2018 and was attended by 57 Members of Parliament and 323 other stakeholders including AIDS Development Partners, Civil Society Organisation, Media and Line Ministries
7. Stakeholders' Evaluation and Accountability Forum on the PFTI for the 10 districts of East Central Region convened in Namayingo districts on the 27th May, 2018. The districts include; Jinja, Kamuli, Kaliro, Bunyende, Iganga, Luuka, Namatumba, Mayuge, Bugiri and Namayingo.
8. 560 Participants attended Student leaders' Conference from the various Universities and Tertiary Institutions on HIV Response held at Uganda Christian University, Mukono on the theme "Men, girls and young women to reduce new infections". It was graced by His Majesty King Oyoo Nyimba Iguru Gafabusa, the King of Tooro Kingdom and the UNAIDS Good Will Ambassador for the youth.
9. The First Anniversary of the launch of the PFTI in Uganda by HE. the President of the Republic of Uganda was commemorated with a series of events in collaboration with stakeholders. 1,000 leaders reached and engagement of the media in the office of the President to brief the country about the PFTI anniversary activities an progress made in the implementation of the PFTI over the year.
10. Meetings held with 5 Private Sector Entities to promote One Dollar Initiative (ODI) and demonstrate Corporate Social Responsibility to the HIV and AIDS as well as promote commitment towards sustainability.
11. High level engagement meeting convened with the management of Armed Forces comprising the UPDF, Uganda Prison Services and Uganda Police force to share experiences on the role of Armed forces in ending AIDS in Uganda by 2030.

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 0851 HIV/AIDS Services Coordination	7.23	7.23	7.08	100.0%	98.0%	98.0%
Class: Outputs Provided	6.30	6.30	6.17	100.0%	97.9%	97.9%
085101 Management and Administrative support services	5.01	5.01	4.88	100.0%	97.5%	97.5%
085102 Advocacy, Strategic Information and Knowledge management	0.54	0.54	0.54	100.0%	100.0%	100.0%
085104 Major policies, guidelines, strategic plans	0.30	0.30	0.30	100.0%	98.3%	98.3%
085105 Monitoring and Evaluation	0.45	0.45	0.44	100.0%	99.5%	99.5%
Class: Outputs Funded	0.80	0.80	0.80	100.0%	100.0%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.80	0.80	100.0%	100.0%	100.0%
Class: Capital Purchases	0.13	0.13	0.12	100.0%	92.2%	92.2%
085172 Government Buildings and Administrative Infrastructure	0.03	0.03	0.02	100.0%	86.8%	86.8%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.09	100.0%	93.7%	93.7%
Total for Vote	7.23	7.23	7.08	100.0%	98.0%	98.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.30	6.30	6.17	100.0%	97.9%	97.9%
211103 Allowances	1.58	1.58	1.58	100.0%	100.0%	100.0%
211104 Statutory salaries	1.32	1.32	1.22	100.0%	92.5%	92.5%
212101 Social Security Contributions	0.33	0.33	0.31	100.0%	93.5%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.55	0.55	0.55	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.43	0.43	0.42	100.0%	99.5%	99.5%
221003 Staff Training	0.04	0.04	0.04	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.33	0.33	0.33	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%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.19	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.08	0.08	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:107 Uganda AIDS Commission

QUARTER 4: Highlights of Vote Performance

223002 Rates	0.00	0.00	0.00	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.09	0.09	0.09	100.0%	99.3%	99.3%
225002 Consultancy Services- Long-term	0.11	0.11	0.11	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.35	100.0%	98.7%	98.7%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.23	0.23	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	97.6%	97.6%
Class: Outputs Funded	0.80	0.80	0.80	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.80	0.80	0.80	100.0%	100.0%	100.0%
Class: Capital Purchases	0.13	0.13	0.12	100.0%	92.2%	92.2%
312101 Non-Residential Buildings	0.03	0.03	0.02	100.0%	86.8%	86.8%
312202 Machinery and Equipment	0.10	0.10	0.09	100.0%	93.7%	93.7%
Total for Vote	7.23	7.23	7.08	100.0%	98.0%	98.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0851 HIV/AIDS Services Coordination	7.23	7.23	7.08	100.0%	98.0%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Statutory	7.10	7.10	6.97	100.0%	98.1%	98.1%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.13	0.12	100.0%	92.2%	92.2%
Total for Vote	7.23	7.23	7.08	100.0%	98.0%	98.0%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.309	3.309	3.309	2.190	100.0%	66.2%	66.2%
Non Wage	3.143	3.143	3.143	3.052	100.0%	97.1%	97.1%
Devt. GoU	11.929	11.929	11.929	11.912	100.0%	99.9%	99.9%
Ext. Fin.	31.963	11.072	6.246	5.334	19.5%	16.7%	85.4%
GoU Total	18.382	18.382	18.382	17.154	100.0%	93.3%	93.3%
Total GoU+Ext Fin (MTEF)	50.345	29.454	24.627	22.489	48.9%	44.7%	91.3%
Arrears	0.048	0.048	0.048	0.048	100.0%	100.0%	100.0%
Total Budget	50.393	29.502	24.675	22.536	49.0%	44.7%	91.3%
<i>A.I.A Total</i>	1.860	1.436	1.431	1.270	76.9%	68.3%	88.8%
Grand Total	52.253	30.937	26.106	23.806	50.0%	45.6%	91.2%
Total Vote Budget Excluding Arrears	52.205	30.890	26.058	23.758	49.9%	45.5%	91.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0857 Cancer Services	52.25	26.06	23.65	49.9%	45.3%	90.7%
Total for Vote	52.25	26.06	23.65	49.9%	45.3%	90.7%

Matters to note in budget execution

Main variance in performance was noted under the ADB Support to UCI. The need to reallocate funds within Component I of the East Africa Center of Excellence in Oncology, to allow for construction of the multipurpose building delayed the construction of the multi purpose building. Construction is projected to start in October 2018. In addition, after a market reassessment for the Brachytherapy applicators, the procurement could not be completed since the value realized was way over the estimated value for the equipment.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0857 Cancer Services	
0.084 Bn Shs	<i>SubProgramme/Project :01 Management/support services</i>
Reason: The observed variation was mainly due to unspent pension and gratuity which is done after receipt of payrollthis was mainly due to under spending on gratuity expenses due to failure by MoPS to provide payment files for some pensioners while some officer's dates of births were wrongly captured in the system despite having budgeted for them. In some areas funds were not sufficient to meet incurred costs	
0.007 Bn Shs	<i>SubProgramme/Project :02 Medical Services</i>

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Reason: The only significant variation arose from a payment that was voided due to incorrect account details provided. This was due to some Payments which voided at the closure week for the Financial year and under budgeting for some activities yet in some instances suppliers were not set up in system hence not able to pay them	
0.016 Bn Shs	SubProgramme/Project :1120 Uganda Cancer Institute Project
	Reason: The variation was mainly due to under spent funds on equipment arising from delayed initiation of procurement process so not able to finalize the procurement of some assorted equipment and on vehicles was due to contract sum being less than budgeted. The unspent balance arose from a payment that was voided after the financial year had closed
0.001 Bn Shs SubProgramme/Project :1476 Institutional Support to Uganda Cancer Institute	
Reason: There were no significant unspent balances	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0857 Cancer Services			
Output: 085701 Cancer Research			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.255	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Number of cancer research studies initiated and co	4	4	
Number of peer reviewed publications and presentat	20	17	
Number of training workshops conducted by UCI	12	12	
Output: 085719 Human Resource Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.512	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 085784 OPD and other ward construction and rehabilitation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.100	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 4.496	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.496	% Budget Spent: 0.0%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Below are the main highlights for the quarter

183 oncology fellowships were awarded under the ADB Support to Uganda Cancer Institute. A total of 101,948 laboratory prescriptions were dispatched throughout the quarter. 10,683 out-patient and 11,165 in-patient days of comprehensive cancer clinical care were provided throughout the quarter.

The guidelines for cancer health education and risk reduction, referral guidelines for suspected cancers and guidelines for cancer survivorship were produced and launched during the quarter

A comprehensive design review of the multipurpose building for the East Africa Center of Excellence in Oncology was done and approved by the Bank to reduce the estimated cost from USD 19.3 million to USD 15 million

V3: Details of Releases and Expenditure

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
Programme 0857 Cancer Services	52.20	26.06	23.76	49.9%	45.5%	91.2%
Class: Outputs Provided	17.39	15.41	13.12	88.6%	75.5%	85.2%
085701 Cancer Research	1.26	4.51	4.50	357.6%	357.0%	99.8%
085702 Cancer Care Services	1.81	1.47	1.42	81.4%	78.4%	96.3%
085703 Cancer Outreach Service	0.18	0.26	0.26	147.5%	147.5%	100.0%
085704 Cancer Institute Support Services	9.79	4.90	3.98	50.0%	40.7%	81.4%
085705 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
085706 Radiotherapy Services	0.62	0.52	0.42	85.0%	67.6%	79.6%
085719 Human Resource Management Services	3.71	3.71	2.51	100.0%	67.6%	67.6%
Class: Capital Purchases	34.81	10.65	10.64	30.6%	30.5%	99.8%
085772 Government Buildings and Administrative Infrastructure	30.78	9.42	9.41	30.6%	30.6%	99.8%
085776 Purchase of Office and ICT Equipment, including Software	1.17	0.23	0.23	20.0%	20.0%	99.6%
085777 Purchase of Specialised Machinery & Equipment	2.77	0.90	0.90	32.4%	32.4%	100.0%
085784 OPD and other ward construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	52.20	26.06	23.76	49.9%	45.5%	91.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	17.39	15.41	13.12	88.6%	75.5%	85.2%
211101 General Staff Salaries	3.31	3.31	2.19	100.0%	66.2%	66.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.16	0.16	16.3%	16.3%	100.0%
211103 Allowances	1.73	1.72	1.68	99.8%	97.3%	97.6%
212102 Pension for General Civil Service	0.07	0.07	0.03	100.0%	49.8%	49.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.15	100.0%	75.0%	75.0%
221001 Advertising and Public Relations	0.21	0.16	0.16	75.9%	75.2%	99.0%
221002 Workshops and Seminars	0.60	0.39	0.39	64.3%	64.3%	100.0%
221003 Staff Training	4.28	5.80	4.89	135.5%	114.2%	84.3%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.19	0.17	92.6%	83.9%	90.7%
221009 Welfare and Entertainment	0.28	0.23	0.22	83.4%	80.7%	96.8%
221010 Special Meals and Drinks	0.18	0.16	0.15	87.4%	85.1%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.16	0.16	67.0%	67.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	90.0%	90.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	100.0%	100.0%	100.0%
221017 Subscriptions	0.06	0.06	0.06	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.14	0.14	66.3%	66.3%	100.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	100.0%	100.0%
223005 Electricity	0.18	0.16	0.16	91.9%	91.9%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.31	0.26	0.26	85.3%	85.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.09	0.09	83.5%	83.5%	100.0%
225001 Consultancy Services- Short term	0.42	0.41	0.36	99.5%	86.1%	86.5%
225002 Consultancy Services- Long-term	3.10	0.06	0.06	1.9%	1.9%	100.0%
227001 Travel inland	0.48	0.47	0.45	98.5%	95.3%	96.8%
227002 Travel abroad	0.22	0.23	0.23	107.7%	104.7%	97.2%
227004 Fuel, Lubricants and Oils	0.26	0.22	0.21	83.6%	79.6%	95.2%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.06	93.4%	82.3%	88.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.11	0.11	94.9%	94.9%	100.0%
228004 Maintenance – Other	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Capital Purchases	34.81	10.65	10.64	30.6%	30.5%	99.8%
281503 Engineering and Design Studies & Plans for capital works	3.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	27.48	9.32	9.31	33.9%	33.9%	99.8%
312202 Machinery and Equipment	0.93	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	2.77	0.90	0.90	32.4%	32.4%	100.0%
312213 ICT Equipment	0.23	0.23	0.23	100.0%	99.6%	99.6%
Total for Vote	52.20	26.06	23.76	49.9%	45.5%	91.2%

Vote:114 Uganda Cancer Institute

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0857 Cancer Services	52.20	26.06	23.76	49.9%	45.5%	91.2%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	4.42	4.42	3.22	100.0%	72.8%	72.8%
02 Medical Services	3.25	2.91	2.85	89.6%	87.8%	97.9%
03 Internal Audit	0.03	0.03	0.03	100.0%	100.0%	100.0%
04 Radiotherapy	0.62	0.52	0.42	85.0%	67.6%	79.6%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	8.81	8.79	100.0%	99.8%	99.8%
1345 ADB Support to UCI	33.95	8.23	7.32	24.3%	21.6%	88.9%
1476 Institutional Support to Uganda Cancer Institute	1.13	1.13	1.13	100.0%	99.9%	99.9%
Total for Vote	52.20	26.06	23.76	49.9%	45.5%	91.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0857 Cancer Services	31.96	6.25	5.33	19.5%	16.7%	85.4%
<i>Development Projects.</i>						
1345 ADB Support to UCI	31.96	6.25	5.33	19.5%	16.7%	85.4%
Grand Total:	31.96	6.25	5.33	19.5%	16.7%	85.4%

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.835	2.835	2.835	1.949	100.0%	68.8%	68.8%
Non Wage	4.677	4.677	4.677	4.636	100.0%	99.1%	99.1%
Devt. GoU	4.500	4.500	4.500	4.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.012	12.012	12.012	11.085	100.0%	92.3%	92.3%
Total GoU+Ext Fin (MTEF)	12.012	12.012	12.012	11.085	100.0%	92.3%	92.3%
Arrears	0.084	0.084	0.084	0.084	100.0%	100.0%	100.0%
Total Budget	12.095	12.095	12.095	11.169	100.0%	92.3%	92.3%
<i>A.I.A Total</i>	6.000	5.654	5.654	5.606	94.2%	93.4%	99.2%
Grand Total	18.095	17.749	17.749	16.774	98.1%	92.7%	94.5%
Total Vote Budget Excluding Arrears	18.012	17.665	17.665	16.691	98.1%	92.7%	94.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0858 Heart Services	18.10	17.67	16.37	97.6%	90.5%	92.7%
Total for Vote	18.10	17.67	16.37	97.6%	90.5%	92.7%

Matters to note in budget execution

The variation in wage performance was due to delayed recruitment of critical staff. Hence the Institute was unable to utilise all the wage. Furthermore, reduction of length of service of the retiree by Ministry of Public Service led revised gratuity and pension hence the unspent balance for gratuity and pension.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0858 Heart Services	
0.040 Bn Shs	SubProgramme/Project :01 Management
Reason: Reduction of length of service of the retiree by ministry of public service affected the gratuity and pension expenses. There are posts which were abolished by Ministry of Public Service and the affected staff were supposed to be paid pension and gratuity. However this was later put on hold pending further consultation.	
(ii) Expenditures in excess of the original approved budget	

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Programme 0858 Heart Services

0.084 Bn Shs SubProgramme:02 Medical Services

Reason: No significant variation

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.083	% Budget Spent: 0.0%

Performance highlights for the Quarter

This Financial Year, the Uganda Heart Institute made a great breakthrough by successfully carrying out a Triple Vessel Bypass Heart surgery known as the Coronary Artery Bypass Grafting (CABG). This complex procedure was the first of its kind carried out in Uganda by our own Ugandan doctors with support from Government of Uganda. The UHI team again performed another mode of treatment called Electrophysiologic Examination and Radiofrequency Ablation for patients with abnormal heartbeats. This was performed for the first time in Uganda and the East African region.

Due to inadequate space, the Institute performed less cardiac operations vs the planned output. In effect, the UHI technical capacity can ably handle 95% of all heart surgeries if the necessary space is availed. This is in line with the NDP II to enhance the health sector competitiveness in the region and remove the need to refer patients abroad.

V3: Details of Releases and Expenditure

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
Programme 0858 Heart Services	18.01	17.67	16.69	98.1%	92.7%	94.5%
Class: Outputs Provided	13.51	13.17	12.19	97.4%	90.2%	92.6%
085801 Heart Research	1.39	1.39	1.39	100.0%	99.9%	99.9%
085802 Heart Care Services	5.46	5.11	5.10	93.7%	93.4%	99.6%
085803 Heart Outreach Services	0.20	0.20	0.20	100.0%	99.1%	99.1%
085804 Heart Institute Support Services	6.46	6.46	5.51	99.9%	85.2%	85.2%
Class: Capital Purchases	4.50	4.50	4.50	100.0%	100.0%	100.0%
085876 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
085877 Purchase of Specialised Machinery & Equipment	4.20	4.20	4.20	100.0%	100.0%	100.0%
085878 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	18.01	17.67	16.69	98.1%	92.7%	94.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	13.51	13.17	12.19	97.4%	90.2%	92.6%
211101 General Staff Salaries	2.83	2.83	1.95	100.0%	68.8%	68.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.80	0.80	0.80	100.0%	100.1%	100.1%
211103 Allowances	0.53	0.53	0.52	100.0%	98.1%	98.1%
212102 Pension for General Civil Service	0.08	0.08	0.06	100.0%	76.1%	76.1%
212201 Social Security Contributions	0.08	0.08	0.08	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.18	0.18	0.16	100.0%	87.7%	87.7%
221001 Advertising and Public Relations	0.09	0.09	0.08	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.53	0.53	0.52	100.0%	99.0%	99.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.18	0.18	0.18	100.0%	100.1%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	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	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.19	0.19	0.18	100.0%	98.4%	98.4%
222002 Postage and Courier	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	0.18	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, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	2.11	1.76	1.74	83.8%	82.4%	98.4%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	98.2%	98.2%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	3.54	3.54	3.54	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.18	0.18	0.18	100.0%	99.6%	99.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.73	0.73	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:115 Uganda Heart Institute

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	4.50	4.50	4.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
312212 Medical Equipment	4.20	4.20	4.20	100.0%	100.0%	100.0%
Total for Vote	18.01	17.67	16.69	98.1%	92.7%	94.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0858 Heart Services	18.01	17.67	16.69	98.1%	92.7%	94.5%
<i>Recurrent SubProgrammes</i>						
01 Management	6.44	6.44	5.49	99.9%	85.1%	85.2%
02 Medical Services	7.05	6.71	6.69	95.2%	94.9%	99.7%
03 Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	4.50	100.0%	100.0%	100.0%
Total for Vote	18.01	17.67	16.69	98.1%	92.7%	94.5%

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	237.964	283.964	283.964	283.964	119.3%	119.3%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	237.964	283.964	283.964	283.964	119.3%	119.3%	100.0%
Total GoU+Ext Fin (MTEF)	237.964	283.964	283.964	283.964	119.3%	119.3%	100.0%
Arrears	20.110	20.110	20.110	19.795	100.0%	98.4%	98.4%
Total Budget	258.075	304.075	304.075	303.759	117.8%	117.7%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	258.075	304.075	304.075	303.759	117.8%	117.7%	99.9%
Total Vote Budget Excluding Arrears	237.964	283.964	283.964	283.964	119.3%	119.3%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0859 Pharmaceutical and Medical Supplies	258.07	283.96	306.13	110.0%	118.6%	107.8%
Total for Vote	258.07	283.96	306.13	110.0%	118.6%	107.8%

Matters to note in budget execution

The procurement, storage and distribution of essential medicines and health supplies for the FY 2017/18 was executed within the confines of the budget. The biggest challenge faced during execution of the budget was the sustained depreciation of the Uganda Shilling against major international currencies especially the USD dollar. This volatility of foreign exchange caused less medicines to be received from the same amount of money where contracts for their supply are denominated in USD dollars. This has culminated into bloated accounts payables.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget
Programme 0859 Pharmaceutical and Medical Supplies
66.110 Bn Shs SubProgramme:01 Pharmaceuticals and Other Health Supplies
Reason: All funds were spent

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0859 Pharmaceutical and Medical Supplies			
Output: 085918 Supply of ARVs to accredited Facilities			
Output Cost:	UShs Bn: 0.000	UShs Bn: 94.885	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Output Cost:	UShs Bn: 0.000	UShs Bn: 8.094	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 085920 Supply of TB medicines to accredited facilities			
Output Cost:	UShs Bn: 0.000	UShs Bn: 7.000	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 278.964	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 278.964	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Corporation received shs 304 billion for the FY 2017/18 broken down into shs 237 billion,shs 5 billion,shs 41 billion and shs 20 billion for essential medicines and health supplies recurrent budget,supplementary budget for UBTS items,Additional funds for essential medicines and health supplies and domestic arrears respectively.Essential medicines and health supplies are procured, stored and distributed according to levels of health care of the health system.They straddle from Health Centre II and Health Centre III where EMHS Basic Kits are served.General Hospitals,Regional Referral Hospitals and National Referral Hospitals are served EMHS orders according to the individual health facility procurement plan and budget allocation.Specialised units including Uganda Cancer Institute, Uganda Heart Institute and Uganda Blood Transfusion services are served specialised items according to specialised needs and budget allocation.Prominent Vote functions include supply of ARVS, ACTS and Anti TB drugs to accredited centres.Immunization supplies including Hepatitis B Vaccine are distributed to Districts throughout the country.Reproductive supplies especially Maama kits are delivered to health facilities for the safe delivery of every delivering mother in public health facilities.Laboratory commodities are delivered to accredited centres for the proper diagnosis of ailments prior to appropriate prescription of drugs.Emergency and donated items are cleared and distributed using the emergency vote output.There was inadequate funding for ACTS as the allocated funds couldn't meet the quantified need for the drugs

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:116 National Medical Stores

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0859 Pharmaceutical and Medical Supplies	237.96	283.96	283.96	119.3%	119.3%	100.0%
Class: Outputs Provided	237.96	283.96	283.96	119.3%	119.3%	100.0%
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	22.33	22.33	200.0%	200.0%	100.0%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	36.72	36.72	200.0%	200.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	15.98	16.03	200.0%	200.6%	100.3%
085909 Supply of EMHS to General Hospitals	14.46	14.46	14.46	100.0%	100.0%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	13.02	13.02	100.0%	100.0%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	12.37	12.37	100.0%	100.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	23.10	23.09	127.6%	127.6%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.50	2.50	100.0%	100.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	11.48	11.48	143.6%	143.6%	100.0%
085916 Immunisation Supplies	17.00	17.00	16.98	100.0%	99.9%	99.9%
085917 Supply of Lab Commodities to accredited Facilities	5.00	5.00	5.00	100.0%	100.0%	100.0%
085918 Supply of ARVs to accredited Facilities	94.89	94.89	94.88	100.0%	100.0%	100.0%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	8.11	8.11	8.09	100.0%	99.8%	99.8%
085920 Supply of TB medicines to accredited facilities	7.00	7.00	7.00	100.0%	100.0%	100.0%
Total for Vote	237.96	283.96	283.96	119.3%	119.3%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	237.96	283.96	283.96	119.3%	119.3%	100.0%
224001 Medical Supplies	237.96	283.96	283.96	119.3%	119.3%	100.0%
Total for Vote	237.96	283.96	283.96	119.3%	119.3%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0859 Pharmaceutical and Medical Supplies	237.96	283.96	283.96	119.3%	119.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	237.96	283.96	283.96	119.3%	119.3%	100.0%
Total for Vote	237.96	283.96	283.96	119.3%	119.3%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.344	48.439	14.344	14.344	100.0%	100.0%	100.0%
Non Wage	1.321	15.166	1.321	1.297	100.0%	98.2%	98.2%
Devt. GoU	0.938	65.080	0.938	0.926	100.0%	98.7%	98.8%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.602	128.685	16.602	16.567	100.0%	99.8%	99.8%
Total GoU+Ext Fin (MTEF)	16.602	227.944	16.602	16.567	100.0%	99.8%	99.8%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	16.602	228.977	16.602	16.567	100.0%	99.8%	99.8%
A.I.A Total	5.588	55.949	3.368	3.239	60.3%	58.0%	96.2%
Grand Total	22.191	284.926	19.970	19.806	90.0%	89.3%	99.2%
Total Vote Budget Excluding Arrears	22.191	283.892	19.970	19.806	90.0%	89.3%	99.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0807 Community Health Management	22.19	19.97	20.03	90.0%	90.2%	100.3%
Total for Vote	22.19	19.97	20.03	90.0%	90.2%	100.3%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

UGX.37.7Bn allocated but only UGX.31.6Bn was released. Utilization was UGX. 31.3Bn which is 99%.

PHC Non-wage grants

•UGX. 201M disbursed to 33 Private Not For Profit health facilities in Kampala as Primary Health Care (PHC) grants.

•UGX. 88M directed towards essential medicines and health supplies for the 33 Private Not For Profit health Units.

MEDICAL HEALTH SERVICES

OPD Attendances

•1,271,931 attendances were registered at OPD in the 4th quarter of FY 2017/18. KCCA health facilities contributed 159,102 patients accounting for 13%.

•OPD utilisation rate for Kampala was 3.16 in the reporting period, above the HSDP target of 1.5

Antenatal care 1st visit

•Registered 36,075 ANC 1st visit attendances in Q4, with KCCA managed facilities contributing 16,934 (47%) pregnant women.

Deliveries conducted at Health facility setting

•Registered 23,175 deliveries in Kampala. KCCA managed facilities contributed 6,017 deliveries accounting for 26% of all the deliveries.

Children administered with Pentavalent (DPT3) vaccine

•19,650 children under the age of one year immunized with pentavalent vaccine in Q4. KCCA managed facilities contributed 4,186 children accounting for 21%.

Children administered with Measles vaccine

•22,921 children under the age of one year administered with measles vaccine in Q4 with KCCA managed facilities contributing 4,169 children (18%).

Top 10 causes of Morbidity in Kampala

•No pneumonia (Cough or cold) ranked highest cause of morbidity in the city with 98,490 cases (26.3%), followed by Malaria with 96,507 cases (25.8%). The least was Sexually Transmitted Infections with 3%.

Mortality in Kampala

•Registered 1,741 deaths. Non communicable diseases were the highest (29%) with 502 deaths registered followed by medical emergencies at 23% and Neonatal diseases at 17%.

Essential Medicine

Had 2 NMS cycles in Q4 with 100% ordering and reporting for EMHS, ART/PMTCT drugs, HIV testing kits, TB drugs and laboratory supplies to NMS for all the eight (8) KCCA directly managed facilities.

•UGX 346M allocated for essential medicines and health supplies, but used UGX 453M accounting for 131%.

•KCCA in partnership with Ministry of Health, Uganda Health Supply Chain (UHSC) program, and IDI provided technical support to a total of 8 health facilities

•Reviewed and updated the existing standard operating procedures (SOPs) for different functions under management of medical supplies.

HIV/AIDS

•Tested and counselled 166,767 individuals. 99% received HIV test results. 24% of the individuals were first time testers. 4.46% of all the tested individuals were HIV positive

•36,075 pregnant women attended their ANC 1st visit at a health facility setting. 86% were newly tested for HIV pregnancy. 3% were HIV positive which is below the target of 5%. 78% of those tested were initiated on ART for Emtct.

•KCCA with technical support from IDI trained health workers deployed at the KCCA HIV clinics on APN services

•Participated in the Kampala Region HIV project steering committee meeting.

•Supervised 10 private health facilities that offer HIV services in partnership with IDI and Joint Medical Stores.

•With support from IDI,

oEstablished mentorship and support supervision teams at the division level

oFacilitated 11 HMIS volunteers to provide technical support to 366 Health units in Kampala in the area of data management.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0807 Community Health Management	
0.024 Bn Shs	SubProgramme/Project :08 Public Health
Reason:	

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.011 Bn Shs SubProgramme/Project :0115 LGMSD (former LGDP)

Reason:

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0807 Community Health Management			
Output: 080703 Primary Health Care Services (Wages)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 14.344	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Number of health workers paid monthly salaries		486	
Output: 080781 Health Infrastructure Rehabilitation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.926	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Number of completed infrastructure commissioned			
Number of facilities refurbished			
Percentage of works completed			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 16.567	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 16.567	% Budget Spent: 0.0%

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 0807 Community Health Management	22.19	19.97	19.81	90.0%	89.3%	99.2%
Class: Outputs Provided	18.57	16.62	16.53	89.5%	89.0%	99.4%
080703 Primary Health Care Services (Wages)	14.34	14.34	14.34	100.0%	100.0%	100.0%
080704 Primary Health Care Services (Operations)	4.23	2.28	2.18	53.9%	51.7%	95.8%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Funded	0.80	0.80	0.78	100.0%	97.3%	97.3%
080751 Provision of Urban Health Services	0.80	0.80	0.78	100.0%	97.3%	97.3%
Class: Capital Purchases	2.82	2.54	2.50	90.3%	88.6%	98.1%
080780 Health Infrastructure Construction	1.88	1.61	1.57	85.5%	83.6%	97.8%
080781 Health Infrastructure Rehabilitation	0.94	0.94	0.93	100.0%	98.8%	98.8%
Total for Vote	22.19	19.97	19.81	90.0%	89.3%	99.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	18.57	16.62	16.53	89.5%	89.0%	99.4%
211101 General Staff Salaries	14.34	14.34	14.34	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.05	0.04	60.3%	55.0%	91.3%
221009 Welfare and Entertainment	1.77	0.32	0.29	18.0%	16.1%	89.3%
223005 Electricity	0.24	0.13	0.13	52.7%	52.7%	100.0%
223006 Water	0.10	0.09	0.09	86.6%	86.6%	100.0%
224001 Medical Supplies	1.17	0.86	0.83	73.9%	71.0%	96.1%
224004 Cleaning and Sanitation	0.78	0.75	0.73	95.8%	92.8%	96.9%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Outputs Funded	0.80	0.80	0.78	100.0%	97.3%	97.3%
263321 Conditional trans. Autonomous Inst (Wage subvention	0.80	0.80	0.78	100.0%	97.3%	97.3%
Class: Capital Purchases	2.82	2.54	2.50	90.3%	88.6%	98.1%
311101 Land	1.88	1.61	1.57	85.5%	83.6%	97.8%
312101 Non-Residential Buildings	0.81	0.81	0.80	100.0%	98.6%	98.6%
312202 Machinery and Equipment	0.13	0.13	0.13	100.0%	99.6%	99.6%
Total for Vote	22.19	19.97	19.81	90.0%	89.3%	99.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0807 Community Health Management	22.19	19.97	19.81	90.0%	89.3%	99.2%
<i>Recurrent SubProgrammes</i>						
08 Public Health	19.37	17.43	17.31	89.9%	89.3%	99.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	2.82	2.54	2.50	90.3%	88.6%	98.1%
Total for Vote	22.19	19.97	19.81	90.0%	89.3%	99.2%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.359	1.359	1.359	1.250	100.0%	92.0%	92.0%
Non Wage	3.799	3.899	3.794	3.645	99.9%	96.0%	96.1%
Devt. GoU	0.263	0.263	0.263	0.263	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
Total GoU+Ext Fin (MTEF)	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%
Total Vote Budget Excluding Arrears	5.421	5.521	5.416	5.159	99.9%	95.2%	95.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0852 Human Resource Management for Health	5.42	5.42	4.79	99.9%	88.5%	88.5%
Total for Vote	5.42	5.42	4.79	99.9%	88.5%	88.5%

Matters to note in budget execution

There was a budget shortfall of UGX 104 million on non wage recurrent leading to rent arrears. This arose from a corrigenda to the budget. A supplementary budget of UGX 250 million was approved for the Commission but only UGX 100 million (40%) was provided. This had a direct impact on the recruitment process.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0852 Human Resource Management for Health	
0.149 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: Funds were already committedSaving from Pension which Finance had been asked to re allocate it for activities of non wage recurrent	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

0.078 Bn Shs SubProgramme:02 Human Resource Management

Reason: Funds already committedFunds were already committed

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0852 Human Resource Management for Health			
Output: 085201 Health Workers Recruitment services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.038	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Output: 085206 Health Workers Recruitment and Human Resource for Health Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.984	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	856	
<i>No. of Health Workers Recruited</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 1.022	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.022	% Budget Spent: 0.0%

Performance highlights for the Quarter

Eight (8) Health Workers recommended to H.E the President for Appointment
 127 Health Workers were recruited
 Technical support to Nine (9) Districts provided
 Support Supervision provided to 35 Districts
 Candidates for Kawempe and Kiruddu Hospitals and MoH Shortlisted
 392 HRH decisions handled

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0852 Human Resource Management for Health	5.42	5.42	5.16	99.9%	95.2%	95.2%
Class: Outputs Provided	5.16	5.15	4.90	99.9%	94.9%	95.0%
085201 Health Workers Recruitment services	0.04	0.04	0.04	100.0%	91.3%	91.3%
085202 Secretariat Support Services	3.96	3.88	3.67	97.9%	92.7%	94.7%
085205 Technical Support and Support Supervision	0.20	0.20	0.20	100.0%	100.0%	100.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.96	1.03	0.98	108.2%	103.0%	95.3%
Class: Capital Purchases	0.26	0.26	0.26	100.0%	100.0%	100.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.16	5.15	4.90	99.9%	94.9%	95.0%
211101 General Staff Salaries	0.68	0.68	0.58	100.0%	84.9%	84.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.68	0.67	100.0%	99.1%	99.1%
211103 Allowances	0.55	0.55	0.55	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.25	0.25	0.09	100.0%	37.7%	37.7%
213001 Medical expenses (To employees)	0.03	0.03	0.04	100.0%	115.5%	115.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	99.7%	99.7%
213004 Gratuity Expenses	0.63	0.63	0.63	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	115.6%	115.6%
221002 Workshops and Seminars	0.06	0.06	0.06	100.0%	100.0%	100.0%
221003 Staff Training	0.11	0.11	0.11	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.43	0.48	0.48	112.0%	112.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.09	0.09	139.2%	139.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%

Vote:134 Health Service Commission

QUARTER 4: Highlights of Vote Performance

223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.75	0.64	0.64	86.0%	86.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	99.2%	99.2%
227001 Travel inland	0.17	0.17	0.17	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.17	0.17	115.0%	115.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	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 & Furniture	0.02	0.02	0.02	100.0%	98.2%	98.2%
Class: Capital Purchases	0.26	0.26	0.26	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0852 Human Resource Management for Health	5.42	5.42	5.16	99.9%	95.2%	95.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.96	3.88	3.67	97.9%	92.7%	94.7%
02 Human Resource Management	1.15	1.23	1.18	106.8%	102.5%	96.0%
03 Internal Audit	0.04	0.04	0.04	100.0%	91.3%	91.3%
<i>Development Projects</i>						
0365 Health Service Commision	0.26	0.26	0.26	100.0%	100.0%	100.0%
Total for Vote	5.42	5.42	5.16	99.9%	95.2%	95.2%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.715	2.715	2.715	2.481	100.0%	91.4%	91.4%
Non Wage	6.356	9.986	9.986	9.889	157.1%	155.6%	99.0%
Devt. GoU	0.370	0.356	0.150	0.353	40.5%	95.4%	234.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.441	13.057	12.851	12.723	136.1%	134.8%	99.0%
Total GoU+Ext Fin (MTEF)	9.441	13.057	12.851	12.723	136.1%	134.8%	99.0%
Arrears	0.281	0.281	0.281	0.042	100.0%	15.1%	15.1%
Total Budget	9.721	13.338	13.132	12.766	135.1%	131.3%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.721	13.338	13.132	12.766	135.1%	131.3%	97.2%
Total Vote Budget Excluding Arrears	9.441	13.057	12.851	12.723	136.1%	134.8%	99.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0853 Safe Blood Provision	9.72	12.85	11.80	132.2%	121.4%	91.8%
Total for Vote	9.72	12.85	11.80	132.2%	121.4%	91.8%

Matters to note in budget execution

Supplementary funding secured led to variations in budget

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0853 Safe Blood Provision	
0.096 Bn Shs	SubProgramme/Project :01 Administration
Reason:	
0.001 Bn Shs	SubProgramme/Project :02 Regional Blood Banks
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

Programme 0853 Safe Blood Provision	
0.177 Bn Shs	<i>SubProgramme:01 Administration</i>
Reason:	
3.637 Bn Shs	<i>SubProgramme:02 Regional Blood Banks</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote: UShs Bn: 0.000	UShs Bn: 0.000	UShs Bn: 7.065	% Budget Spent: 0.0%

Performance highlights for the Quarter

A supplementary funding improved performance by exceeding the quarterly target

V3: Details of Releases and Expenditure

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
Programme 0853 Safe Blood Provision	9.44	12.85	12.72	136.1%	134.8%	99.0%
Class: Outputs Provided	9.07	12.70	12.37	140.0%	136.4%	97.4%
085301 Adminstrative Support Services	5.02	5.02	4.69	99.8%	93.3%	93.4%
085302 Collection of Blood	3.80	7.04	7.04	185.1%	185.1%	100.0%
085303 Monitoring & Evaluation of Blood Operations	0.11	0.11	0.11	100.0%	100.0%	100.0%
085304 Laboratory Services	0.11	0.51	0.51	462.5%	461.6%	99.8%
085319 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.37	0.15	0.35	40.7%	95.4%	234.6%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.04	0.23	14.6%	93.3%	639.7%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.02	70.0%	99.0%	141.4%
Total for Vote	9.44	12.85	12.72	136.1%	134.8%	99.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	9.07	12.70	12.37	140.0%	136.4%	97.4%
211101 General Staff Salaries	2.71	2.71	2.48	100.0%	91.4%	91.4%
211103 Allowances	0.49	0.49	0.49	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.30	0.30	0.20	100.0%	67.6%	67.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.51	0.51	0.51	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.10	0.40	0.40	413.9%	413.9%	100.0%
221002 Workshops and Seminars	0.08	0.08	0.08	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	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%
221010 Special Meals and Drinks	0.42	0.67	0.67	159.5%	159.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.67	0.67	181.6%	181.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.29	0.29	324.8%	324.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.20	0.20	400.0%	400.0%	100.0%
227001 Travel inland	0.92	1.67	1.67	181.7%	181.7%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	1.73	1.73	191.8%	191.8%	100.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.82	1.09	1.09	132.8%	132.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.30	0.30	300.0%	299.0%	99.7%
282101 Donations	0.40	0.78	0.78	194.1%	194.1%	100.0%
Class: Capital Purchases	0.37	0.15	0.35	40.7%	95.4%	234.6%
312201 Transport Equipment	0.25	0.04	0.23	14.6%	93.3%	639.7%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.02	70.0%	99.0%	141.4%
Total for Vote	9.44	12.85	12.72	136.1%	134.8%	99.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0853 Safe Blood Provision	9.44	12.85	12.72	136.1%	134.8%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.11	4.11	3.78	99.8%	91.8%	92.0%
02 Regional Blood Banks	4.91	8.55	8.55	174.0%	174.0%	100.0%
03 Internal Audit	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 4: Highlights of Vote Performance

Development Projects

0242 Uganda Blood Transfusion Service	0.37	0.15	0.35	40.7%	95.4%	234.6%
Total for Vote	9.44	12.85	12.72	136.1%	134.8%	99.0%

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.947	22.947	22.947	19.543	100.0%	85.2%	85.2%
Non Wage	21.547	22.050	22.050	22.044	102.3%	102.3%	100.0%
Devt. GoU	22.020	22.020	22.020	22.020	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	66.514	67.017	67.017	63.608	100.8%	95.6%	94.9%
Total GoU+Ext Fin (MTEF)	66.514	67.017	67.017	63.608	100.8%	95.6%	94.9%
Arrears	1.959	1.959	1.959	1.959	100.0%	100.0%	100.0%
Total Budget	68.473	68.976	68.976	65.567	100.7%	95.8%	95.1%
<i>A.I.A Total</i>	7.000	4.252	4.252	4.160	60.7%	59.4%	97.8%
Grand Total	75.473	73.229	73.229	69.727	97.0%	92.4%	95.2%
Total Vote Budget Excluding Arrears	73.514	71.269	71.270	67.768	96.9%	92.2%	95.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0854 National Referral Hospital Services	75.47	71.27	67.22	94.4%	89.1%	94.3%
Total for Vote	75.47	71.27	67.22	94.4%	89.1%	94.3%

Matters to note in budget execution

The over expenditure on the non-wage recurrent was due to the supplementary budget which came up as result of the migration of pensioners from different government ministries, departments and agencies

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0854 National Referral Hospital Services	
0.002 Bn Shs	<i>SubProgramme/Project :01 Management</i>
Reason:	
0.005 Bn Shs	<i>SubProgramme/Project :02 Medical Services</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Programme 0854 National Referral Hospital Services	
2.437 Bn Shs	<i>SubProgramme:01 Management</i>
Reason:	
0.019 Bn Shs	<i>SubProgramme:02 Medical Services</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 63.578	% Budget Spent: 0.0%

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 0854 National Referral Hospital Services	73.51	71.27	67.77	96.9%	92.2%	95.1%
Class: Outputs Provided	49.40	47.50	44.00	96.2%	89.1%	92.6%
085401 Inpatient Services - National Referral Hospital	27.62	27.15	23.73	98.3%	85.9%	87.4%
085402 Outpatient Services - National Referral Hospital	2.38	1.46	1.41	61.5%	59.0%	95.9%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	1.01	1.30	1.30	129.3%	129.3%	100.0%
085404 Diagnostic Services	0.18	0.14	0.14	79.3%	79.3%	100.0%
085405 Hospital Management and Support Services - National Referral Hospital	17.69	17.07	17.05	96.5%	96.4%	99.9%
085407 Immunisation Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085419 Human Resource Management Services	0.50	0.34	0.34	68.5%	68.5%	100.0%
Class: Outputs Funded	1.60	1.60	1.60	100.0%	100.0%	100.0%
085451 Research Grants - National Referral Hospital	1.60	1.60	1.60	100.0%	100.0%	100.0%
Class: Capital Purchases	22.52	22.17	22.17	98.4%	98.4%	100.0%
085484 OPD and other ward construction and rehabilitation	22.52	22.17	22.17	98.4%	98.4%	100.0%
Total for Vote	73.51	71.27	67.77	96.9%	92.2%	95.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	49.40	47.50	44.00	96.2%	89.1%	92.6%
211101 General Staff Salaries	23.18	22.95	19.54	99.0%	84.3%	85.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.62	0.50	0.48	80.1%	77.5%	96.7%
211103 Allowances	1.63	1.63	1.63	100.1%	100.0%	100.0%
212101 Social Security Contributions	0.06	0.07	0.07	111.0%	111.4%	100.3%
212102 Pension for General Civil Service	2.13	2.64	2.64	123.6%	123.6%	100.0%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.16	0.12	0.12	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.11	0.11	0.11	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	0.64	0.48	0.48	74.9%	74.9%	100.0%
221006 Commissions and related charges	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.21	0.19	0.19	88.4%	88.4%	100.0%
221010 Special Meals and Drinks	2.98	2.28	2.28	76.5%	76.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.30	0.30	74.1%	74.1%	100.0%
221012 Small Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.16	0.16	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.10	0.10	100.0%	100.0%	100.0%
223004 Guard and Security services	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	1.91	1.91	1.91	100.0%	100.0%	100.0%
223006 Water	4.68	4.68	4.68	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.81	0.85	0.85	105.0%	105.0%	100.0%
224004 Cleaning and Sanitation	0.77	1.02	1.02	133.2%	133.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	0.21	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	2.27	1.28	1.22	56.5%	53.9%	95.3%
227001 Travel inland	0.25	0.25	0.25	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.80	0.54	0.54	67.8%	67.8%	100.0%
228001 Maintenance - Civil	0.61	0.71	0.71	117.3%	117.3%	100.0%
228002 Maintenance - Vehicles	0.41	0.17	0.16	41.2%	40.1%	97.3%
228003 Maintenance – Machinery, Equipment & Furniture	2.02	2.08	2.07	103.3%	102.6%	99.3%
228004 Maintenance – Other	0.16	0.16	0.16	100.0%	99.0%	99.0%
<i>Class: Outputs Funded</i>	1.60	1.60	1.60	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	1.60	1.60	1.60	100.0%	100.0%	100.0%

Vote:161 Mulago Hospital Complex

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	22.52	22.17	22.17	98.4%	98.4%	100.0%
312101 Non-Residential Buildings	10.00	10.00	10.00	100.0%	100.0%	100.0%
312104 Other Structures	12.52	12.17	12.17	97.2%	97.2%	100.0%
Total for Vote	73.51	71.27	67.77	96.9%	92.2%	95.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0854 National Referral Hospital Services	73.51	71.27	67.77	96.9%	92.2%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Management	18.14	17.37	17.35	95.8%	95.7%	99.9%
02 Medical Services	32.71	31.59	28.11	96.6%	85.9%	89.0%
04 Internal Audit Department	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	22.52	22.17	22.17	98.4%	98.4%	100.0%
Total for Vote	73.51	71.27	67.77	96.9%	92.2%	95.1%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.799	3.799	3.799	3.382	100.0%	89.0%	89.0%
Non Wage	5.413	5.810	5.808	5.750	107.3%	106.2%	99.0%
Devt. GoU	1.808	1.808	1.808	1.807	100.0%	99.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.020	11.417	11.415	10.940	103.6%	99.3%	95.8%
Total GoU+Ext Fin (MTEF)	11.020	11.417	11.415	10.940	103.6%	99.3%	95.8%
Arrears	0.239	0.239	0.239	0.239	100.0%	100.0%	100.0%
Total Budget	11.259	11.656	11.654	11.179	103.5%	99.3%	95.9%
A.I.A Total	1.500	1.422	1.422	1.061	94.8%	70.7%	74.6%
Grand Total	12.759	13.078	13.076	12.239	102.5%	95.9%	93.6%
Total Vote Budget Excluding Arrears	12.520	12.839	12.837	12.000	102.5%	95.8%	93.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0855 Provision of Specialised Mental Health Services	12.76	12.84	10.99	100.6%	86.1%	85.6%
Total for Vote	12.76	12.84	10.99	100.6%	86.1%	85.6%

Matters to note in budget execution

- 1) Limited funds on some items
- 2) Un released funds on some items
- 3) Delayed A.I.A cash limits

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0855 Provision of Specialised Mental Health Services	
0.058 Bn Shs	SubProgramme/Project :01 Management
Reason: Some files were not approved on time by the Ministry of Public ServiceSome beneficiaries had not been verified	
0.001 Bn Shs	SubProgramme/Project :1474 Institutional Support to Butabika National Referral Hospital
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0855 Provision of Specialised Mental Health Services

0.576 Bn Shs SubProgramme:01 Management

Reason: Some files were not approved on time by the Ministry of Public ServiceSome beneficiaries had not been verified

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 10.930	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing and bedding)
2. Provision of general out patient care
3. Community outreach clinics
4. Resettlement of patients
5. Staff training in mental health care
6. Procuring assorted furniture

V3: Details of Releases and Expenditure

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
Programme 0855 Provision of Specialised Mental Health Services	12.52	12.84	12.00	102.5%	95.8%	93.5%
Class: Outputs Provided	10.71	11.03	10.19	103.0%	95.2%	92.4%
085501 Administration and Management	7.05	7.40	6.71	105.0%	95.2%	90.7%
085502 Mental Health inpatient Services Provided	3.33	3.29	3.14	99.0%	94.5%	95.5%
085503 Long Term Planning for Mental Health	0.04	0.04	0.04	100.0%	96.8%	96.8%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.11	0.11	100.0%	99.9%	99.9%
085505 Community Mental Health Services and Technical Supervision	0.16	0.16	0.16	100.0%	99.9%	99.9%
085506 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085519 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085520 Records Management Services	0.01	0.01	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.81	1.81	1.81	100.0%	100.0%	100.0%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
085576 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	99.3%	99.3%
085580 Hospital Construction/rehabilitation	1.40	1.40	1.40	100.0%	100.0%	100.0%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

Total for Vote	12.52	12.84	12.00	102.5%	95.8%	93.5%
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Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	10.71	11.03	10.19	103.0%	95.2%	92.4%
211101 General Staff Salaries	3.80	3.80	3.38	100.0%	89.0%	89.0%
211103 Allowances	0.90	0.87	0.76	97.1%	84.6%	87.2%
212102 Pension for General Civil Service	0.19	0.26	0.24	137.3%	127.1%	92.6%
213001 Medical expenses (To employees)	0.05	0.05	0.03	92.7%	64.1%	69.1%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.02	93.3%	36.6%	39.2%
213004 Gratuity Expenses	0.16	0.48	0.45	304.5%	280.3%	92.1%
221001 Advertising and Public Relations	0.02	0.02	0.02	99.8%	96.2%	96.4%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	99.6%	99.6%
221003 Staff Training	0.04	0.04	0.04	100.0%	99.9%	99.9%
221006 Commissions and related charges	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.02	89.4%	83.0%	92.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.10	0.09	96.3%	84.7%	87.9%
221010 Special Meals and Drinks	1.94	1.94	1.94	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	98.0%	97.0%	99.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	92.5%	92.5%
223004 Guard and Security services	0.04	0.03	0.02	87.2%	53.1%	60.9%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.16	0.16	0.16	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	0.19	0.17	0.07	90.5%	36.6%	40.4%
224004 Cleaning and Sanitation	0.58	0.58	0.56	99.6%	97.0%	97.4%
224005 Uniforms, Beddings and Protective Gear	0.38	0.38	0.38	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.07	98.5%	92.7%	94.1%
227002 Travel abroad	0.05	0.05	0.04	99.9%	87.3%	87.4%
227004 Fuel, Lubricants and Oils	0.18	0.17	0.17	97.5%	97.5%	100.0%
228001 Maintenance - Civil	0.76	0.76	0.73	99.7%	95.1%	95.3%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.19	100.0%	98.0%	98.0%
228004 Maintenance – Other	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	1.81	1.81	1.81	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	99.9%	99.9%

Vote:162 Butabika Hospital

QUARTER 4: Highlights of Vote Performance

312101 Non-Residential Buildings	1.37	1.37	1.37	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	99.3%	99.3%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	12.52	12.84	12.00	102.5%	95.8%	93.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0855 Provision of Specialised Mental Health Services	12.52	12.84	12.00	102.5%	95.8%	93.5%
<i>Recurrent SubProgrammes</i>						
01 Management	10.68	11.00	10.16	103.0%	95.2%	92.4%
02 Internal Audit Section	0.03	0.03	0.03	100.0%	92.4%	92.4%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.40	1.40	1.40	100.0%	100.0%	100.0%
1474 Institutional Support to Butabika National Referral Hospital	0.41	0.41	0.41	100.0%	99.8%	99.8%
Total for Vote	12.52	12.84	12.00	102.5%	95.8%	93.5%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.095	3.095	3.095	2.698	100.0%	87.2%	87.2%
Non Wage	2.034	2.165	2.165	2.099	106.4%	103.2%	97.0%
Devt. GoU	1.060	1.060	1.060	1.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.188	6.319	6.319	5.857	102.1%	94.6%	92.7%
Total GoU+Ext Fin (MTEF)	6.188	6.319	6.319	5.857	102.1%	94.6%	92.7%
Arrears	0.392	0.392	0.392	0.390	100.0%	99.4%	99.4%
Total Budget	6.581	6.711	6.711	6.247	102.0%	94.9%	93.1%
<i>A.I.A Total</i>	0.100	0.081	0.081	0.075	81.3%	75.1%	92.5%
Grand Total	6.681	6.793	6.793	6.322	101.7%	94.6%	93.1%
Total Vote Budget Excluding Arrears	6.288	6.401	6.401	5.932	101.8%	94.3%	92.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.68	6.40	6.01	95.8%	89.9%	93.8%
Total for Vote	6.68	6.40	6.01	95.8%	89.9%	93.8%

Matters to note in budget execution

1. The hospital is grappling with a number of staff who have retired from the start of the financial year and those who have been promoted and transferred to other facilities, leaving challenge of work on the available work force. The vote has no Internal Auditor after the transfer of the previous one. Delays in processing funds in Q2 affected outreach activities.
2. The high number of refugees receiving medical services from the hospital: 2370 (about 10% of the total admissions) inpatient admissions were refugees referred from refugee facilities and 1% of the total outpatient attendance were refugees. This has implications on the hospital plan and budget.
3. Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital, this may make the budget for fuel insufficient at the end of the year.
4. The Hospital Management Board still not in place, but efforts are being put to have a management board at least by the start of 2018/19 FY.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.065 Bn Shs	SubProgramme/Project :01 Arua Referral Hospital Services

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: Mainly contributed by un varified pensions claims. Welfare and entertainment were made late and caught by time.	
0.001 Bn Shs	<i>SubProgramme/Project :03 Arua Regional Maintenance</i>
Reason: Insignificant variation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.458 Bn Shs	<i>SubProgramme:01 Arua Referral Hospital Services</i>
Reason: Mainly contributed by un varified pensions claims. Welfare and entertainment were made late and caught by time.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
Output: 085606 Prevention and rehabilitation services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.038	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
No. of antenatal cases (All attendances)	16000	16521	
No. of children immunised (All immunizations)	50000	52464	
No. of family planning users attended to (New and Old)	5000	4019	
Number of ANC Visits (All visits)	16000	16521	
Percentage of HIV positive pregnant women not on H		0%	
Output: 085619 Human Resource Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.012	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 085620 Records Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.011	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 085681 Staff houses construction and rehabilitation			

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.590	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of staff houses constructed/rehabilitated	<i>I</i>	<i>I</i>	
Output: 085685 Purchase of Medical Equipment			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.393	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Value of medical equipment procured (Ush Bn)	<i>0.1</i>		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 5.820	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.820	% Budget Spent: 0.0%

Performance highlights for the Quarter

- One senior staff meetings held; 1 general staff meetings held; 10 Departmental meetings held; Arua hospital equipment maintained regularly. Regional equipment maintained; Cleaning of units and compound done payments made; 34,423 Laboratory tests done, 2,342 Imagings done (1,588 U/S scans and 754 X-rays), and 23 postmortems done.
- Inpatient services: 6,473 Admissions, 1021 Major Surgeries done, 1,777 Deliveries, 102.9% Bed Occupancy Rate and 4 days Average length of stay.
- Medicines worth UGX 1,014,592,764 (99.89 % of the total budget of 1,015,663,764 for Medicines under credit line) procured cumulatively at the end of Q4. There were incidences of drug stock outs.
- Outpatients services: 9,028 General OPD attendance, 31,735 Special clinic attendance.
- Preventive and immunization services: 18,799 children Immunized, 6,985 Women Immunized. 3,771 Mothers attended to Antenatal Clinic, 623 Family Planning contacts made.
- Assorted medical equipment maintained Spare parts procured. 1 regional outreach session conducted, and 1 user training session conducted.
- Rehabilitation of Records Office: Construction Sight Handed over to the contractor and construction works started and completed at the close of June. Sight Supervision done. 2 Sight meetings held. Payments done.
- Maintenance of sewerage systems in the staff quarters done; works completed and sight handed over to management, Payments for works completion.
- Staff houses construction and rehabilitation: Construction sight handed over to the contractor. Excavation works started and start of other works on the laying the slab under way. Sight inspection done. Advance payment made.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.29	6.40	5.93	101.8%	94.3%	92.7%
Class: Outputs Provided	5.20	5.32	4.85	102.2%	93.2%	91.2%
085601 Inpatient services	0.32	0.32	0.32	100.0%	98.9%	98.9%
085602 Outpatient services	0.16	0.16	0.15	100.0%	98.9%	98.9%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085603 Medicines and health supplies procured and dispensed	0.05	0.05	0.05	100.0%	99.8%	99.8%
085604 Diagnostic services	0.05	0.05	0.05	100.0%	98.1%	98.1%
085605 Hospital Management and support services	4.52	4.63	4.18	102.5%	92.4%	90.1%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	95.8%	95.8%
085607 Immunisation services	0.04	0.04	0.04	100.0%	92.5%	92.5%
085619 Human Resource Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	96.4%	96.4%
Class: Capital Purchases	1.09	1.09	1.08	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.03	0.03	0.03	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.07	0.08	0.08	115.2%	115.2%	100.0%
085681 Staff houses construction and rehabilitation	0.60	0.59	0.59	98.3%	98.3%	100.0%
085685 Purchase of Medical Equipment	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total for Vote	6.29	6.40	5.93	101.8%	94.3%	92.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.20	5.32	4.85	102.2%	93.2%	91.2%
211101 General Staff Salaries	3.08	3.11	2.71	100.9%	88.0%	87.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	0.01	0.01	25.5%	25.5%	100.0%
211103 Allowances	0.10	0.10	0.10	95.2%	91.3%	95.9%
212102 Pension for General Civil Service	0.34	0.47	0.42	138.8%	124.3%	89.5%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	95.8%	95.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	99.5%	99.5%
221003 Staff Training	0.03	0.03	0.03	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	0.05	0.05	0.05	100.0%	98.8%	98.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	82.0%	82.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.11	0.11	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	92.8%	92.8%
222001 Telecommunications	0.02	0.02	0.02	100.0%	98.9%	98.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	74.9%	74.9%

Vote:163 Arua Referral Hospital

QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	97.8%	97.8%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.09	0.09	0.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.02	0.02	0.01	75.0%	48.1%	64.2%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.15	0.15	0.14	100.0%	97.2%	97.2%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	1.09	1.09	1.08	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.03	0.03	0.03	100.0%	100.0%	100.0%
312102 Residential Buildings	0.60	0.59	0.59	98.3%	98.3%	100.0%
312104 Other Structures	0.07	0.08	0.08	115.2%	115.2%	100.0%
312201 Transport Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
Total for Vote	6.29	6.40	5.93	101.8%	94.3%	92.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.29	6.40	5.93	101.8%	94.3%	92.7%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	4.96	5.07	4.60	102.3%	92.8%	90.8%
02 Arua Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Arua Regional Maintenance	0.23	0.23	0.23	100.0%	99.7%	99.7%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.69	0.69	0.69	100.0%	100.0%	100.0%
1469 Institutional Support to Arua Regional Referral Hospital	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total for Vote	6.29	6.40	5.93	101.8%	94.3%	92.7%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.552	3.552	3.552	2.928	100.0%	82.4%	82.4%
Non Wage	1.592	1.732	1.726	1.506	108.4%	94.6%	87.3%
Devt. GoU	1.060	1.060	1.060	1.057	100.0%	99.7%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.205	6.345	6.338	5.492	102.1%	88.5%	86.7%
Total GoU+Ext Fin (MTEF)	6.205	6.345	6.338	5.492	102.1%	88.5%	86.7%
Arrears	0.319	0.319	0.319	0.309	100.0%	96.7%	96.7%
Total Budget	6.524	6.664	6.657	5.800	102.0%	88.9%	87.1%
<i>A.I.A Total</i>	0.758	0.544	0.640	0.481	84.4%	63.5%	75.2%
Grand Total	7.282	7.207	7.297	6.282	100.2%	86.3%	86.1%
Total Vote Budget Excluding Arrears	6.963	6.888	6.978	5.973	100.2%	85.8%	85.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	7.28	6.98	5.68	95.8%	78.0%	81.4%
Total for Vote	7.28	6.98	5.68	95.8%	78.0%	81.4%

Matters to note in budget execution

Delays in verification of pensioners and gratuity due to decentralization process by the MoH and MoPS.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.211 Bn Shs	SubProgramme/Project :01 Fort Portal Referral Hospital Services
Reason: Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaning	
0.001 Bn Shs	SubProgramme/Project :02 Fort Portal Referral Hospital Internal Audit
Reason: No significant variation	

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

0.008 Bn Shs	<i>SubProgramme/Project :03 Fort Portal Regional Maintenance</i>
	Reason: N/A
0.002 Bn Shs	<i>SubProgramme/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
	Reason: No significant variation.
0.001 Bn Shs	<i>SubProgramme/Project :1470 Institutional Support to Fort Portal Regional Referral Hospital</i>
	Reason: No significant variation.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.245 Bn Shs	<i>SubProgramme:01 Fort Portal Referral Hospital Services</i>
	Reason: Delays in pension verification Delays in computation of benefits by MOPS Lengthy procurement process. System challenges requiring data cleaning

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085681 Staff houses construction and rehabilitation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.882	% Budget Spent: 0.0%
Description of Performance:	N/A	7% completion of staff houses construction	Less funds were released for quarter 1
Performance Indicators:			
No. of staff houses constructed/rehabilitated	0.16	,	
Cerificates of progress/ Completion	.		
Output: 085685 Purchase of Medical Equipment			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.137	% Budget Spent: 0.0%
Description of Performance:	N/A	Procurement process initiated	Less funds were released for quarter 1
Performance Indicators:			
Value of medical equipment procured (Ush Bn)	0.138		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 5.492	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.492	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

Procurement of Laundry equipment.
 Fumigation of the private wing
 Procurement security services.
 Continue with routine clinical services.
 Support supervision to the lower units.
 Functionalise the Nutrition unit.
 Revitalise accident and emergency services.
 Continue construction of the 16 unit staff hostel.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.96	6.98	5.97	100.2%	85.8%	85.6%
Class: Outputs Provided	5.90	5.92	4.92	100.3%	83.3%	83.1%
085601 Inpatient services	0.88	0.84	0.76	95.3%	85.8%	90.0%
085602 Outpatient services	0.33	0.31	0.28	91.4%	84.8%	92.8%
085603 Medicines and health supplies procured and dispensed	0.24	0.21	0.15	87.0%	61.5%	70.7%
085604 Diagnostic services	0.11	0.10	0.09	94.8%	82.2%	86.7%
085605 Hospital Management and support services	4.25	4.38	3.56	103.1%	83.9%	81.4%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	94.8%	86.9%	91.7%
085607 Immunisation Services	0.05	0.04	0.04	86.7%	79.8%	92.1%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	99.7%	99.7%
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	94.0%	94.0%
085681 Staff houses construction and rehabilitation	0.88	0.88	0.88	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.14	0.14	0.14	100.0%	99.6%	99.6%
Total for Vote	6.96	6.98	5.97	100.2%	85.8%	85.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.90	5.92	4.92	100.3%	83.3%	83.1%
211101 General Staff Salaries	3.55	3.55	2.93	100.0%	82.4%	82.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	0.23	0.20	97.9%	84.5%	86.4%
211103 Allowances	0.22	0.19	0.17	85.2%	77.3%	90.7%
212101 Social Security Contributions	0.02	0.02	0.01	97.9%	23.2%	23.7%
212102 Pension for General Civil Service	0.14	0.28	0.19	203.0%	140.6%	69.2%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	76.4%	74.7%	97.8%
213004 Gratuity Expenses	0.19	0.19	0.11	100.0%	57.6%	57.6%
221001 Advertising and Public Relations	0.02	0.02	0.00	96.6%	27.1%	28.1%
221002 Workshops and Seminars	0.02	0.02	0.01	97.1%	74.5%	76.8%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	94.5%	94.5%
221009 Welfare and Entertainment	0.11	0.09	0.07	80.6%	68.2%	84.6%
221010 Special Meals and Drinks	0.05	0.05	0.05	100.0%	89.6%	89.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.04	101.5%	83.0%	81.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	96.8%	96.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.03	0.03	93.8%	90.8%	96.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	37.1%	37.1%
223001 Property Expenses	0.04	0.04	0.04	111.3%	99.3%	89.2%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.02	92.6%	67.1%	72.5%
223005 Electricity	0.13	0.13	0.13	101.2%	100.0%	98.8%
223006 Water	0.13	0.13	0.13	99.1%	99.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.15	0.09	83.5%	48.4%	58.0%
224004 Cleaning and Sanitation	0.16	0.13	0.13	83.8%	80.4%	96.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	83.3%	83.3%
227001 Travel inland	0.09	0.09	0.09	100.0%	99.6%	99.6%
227002 Travel abroad	0.01	0.01	0.01	100.0%	83.0%	83.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	96.6%	96.6%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	87.4%	87.4%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	89.9%	89.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	98.4%	97.9%	99.5%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	99.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.01	0.01	0.01	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.01	0.01	100.0%	100.0%	100.0%
312102 Residential Buildings	0.86	0.86	0.86	100.0%	100.0%	100.0%
312104 Other Structures	0.04	0.04	0.04	100.0%	94.0%	94.0%
312212 Medical Equipment	0.14	0.14	0.14	100.0%	99.6%	99.6%
Total for Vote	6.96	6.98	5.97	100.2%	85.8%	85.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.96	6.98	5.97	100.2%	85.8%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	5.69	5.71	4.72	100.3%	82.9%	82.6%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	96.2%	96.2%

Vote:164 Fort Portal Referral Hospital

QUARTER 4: Highlights of Vote Performance

03 Fort Portal Regional Maintenance	0.19	0.19	0.18	97.9%	93.9%	95.9%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.92	0.92	0.92	100.0%	99.7%	99.7%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.14	0.14	0.14	100.0%	99.6%	99.6%
Total for Vote	6.96	6.98	5.97	100.2%	85.8%	85.6%

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.283	3.283	3.283	2.579	100.0%	78.6%	78.6%
Non Wage	1.513	2.181	2.177	2.074	143.9%	137.1%	95.3%
Devt. GoU	1.488	1.488	1.488	1.487	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.283	6.952	6.948	6.140	110.6%	97.7%	88.4%
Total GoU+Ext Fin (MTEF)	6.283	6.952	6.948	6.140	110.6%	97.7%	88.4%
Arrears	0.084	0.084	0.084	0.084	100.0%	100.0%	100.0%
Total Budget	6.367	7.036	7.032	6.224	110.4%	97.7%	88.5%
<i>A.I.A Total</i>	0.600	0.506	0.496	0.485	82.7%	80.8%	97.6%
Grand Total	6.967	7.542	7.529	6.709	108.1%	96.3%	89.1%
Total Vote Budget Excluding Arrears	6.883	7.458	7.444	6.624	108.2%	96.2%	89.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.97	7.44	5.82	106.8%	83.6%	78.2%
Total for Vote	6.97	7.44	5.82	106.8%	83.6%	78.2%

Matters to note in budget execution

Generally the performance was good despite some challenges; The Ministry of Finance planning and Economic development released a supplementary budget for nodding disease very late (110 m) and it became difficult to absorb the money in the shortest possible time. However the Institution tried its level best to see that the activities are implemented. A supplementary budget for pension and gratuity was received but all the money could not be readily utilized because some pensioners supplier numbers were not active ,lacked verification documents and some were not fully validated. Hence all the money was not fully utilized. There was an error in warranting Q4 where some money meant for Block Technical Services was put on Machinery and non Residential buildings.The Institution ended up procuring the CBC machine and renovating one of the buildings.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.093 Bn Shs	SubProgramme/Project :01 Gulu Referral Hospital Services
Reason: Some of the pensioners were not validated and lacked some verification documents in order to effect the payments	
0.010 Bn Shs	SubProgramme/Project :03 Gulu Regional Maintenance

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: The payment documents were not in place from the contractors	
0.001 Bn Shs	SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital
Reason: This balance remained after effecting all the payments on machinery.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.659 Bn Shs	SubProgramme:01 Gulu Referral Hospital Services
Reason: Some of the pensioners were not validated and lacked some verification documents in order to effect the payments	
0.099 Bn Shs	SubProgramme:1004 Gulu Rehabilitation Referral Hospital
Reason: This balance remained after effecting all the payments on machinery.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 6.140	% Budget Spent: 0.0%

Performance highlights for the Quarter

The performance is generally good and the Institution is in the process of procuring the vehicle for the Hospital Director, repair the old generator and rehabilitate and overhaul the sewage system for the hospital. Construction of the 54 units of staff accommodation(Storeyed) continues.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.88	7.44	6.62	108.2%	96.2%	89.0%
Class: Outputs Provided	5.40	5.96	5.14	110.4%	95.2%	86.3%
085601 Inpatient services	4.16	4.15	3.43	99.8%	82.5%	82.7%
085602 Outpatient services	0.26	0.27	0.27	104.1%	103.9%	99.8%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	100.0%	100.0%	100.0%
085604 Diagnostic services	0.04	0.04	0.04	99.9%	99.9%	100.0%
085605 Hospital Management and support services	0.44	0.44	0.42	99.8%	96.8%	97.0%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	110.4%	103.9%	94.1%
085619 Human Resource Management Services	0.45	1.01	0.92	223.4%	204.5%	91.5%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	99.9%	99.9%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.10	0.0%	98.7%	9.9%
085681 Staff houses construction and rehabilitation	1.39	1.49	1.39	107.2%	100.0%	93.3%
Total for Vote	6.88	7.44	6.62	108.2%	96.2%	89.0%

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.40	5.96	5.14	110.4%	95.2%	86.3%
211101 General Staff Salaries	3.28	3.28	2.58	100.0%	78.6%	78.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.17	0.10	0.09	59.1%	52.9%	89.5%
211103 Allowances	0.08	0.16	0.16	195.1%	192.4%	98.6%
212102 Pension for General Civil Service	0.16	0.72	0.63	454.2%	399.7%	88.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	88.1%	88.1%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.28	0.28	0.28	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	87.3%	87.3%
221002 Workshops and Seminars	0.02	0.03	0.03	162.9%	161.7%	99.3%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	99.7%	99.7%
221010 Special Meals and Drinks	0.04	0.05	0.05	139.0%	138.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	99.5%	99.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	83.5%	83.5%
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	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.01	0.01	105.7%	99.6%	94.2%
222001 Telecommunications	0.02	0.02	0.02	99.7%	104.3%	104.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	48.8%	48.8%
223001 Property Expenses	0.12	0.11	0.11	95.7%	95.7%	100.0%
223005 Electricity	0.11	0.10	0.10	96.5%	94.2%	97.6%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	87.3%	87.3%
224001 Medical Supplies	0.14	0.13	0.13	93.0%	93.0%	100.0%
224004 Cleaning and Sanitation	0.13	0.13	0.13	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.9%	25.9%	99.9%
227001 Travel inland	0.12	0.12	0.12	99.2%	99.3%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	95.0%	95.0%
228002 Maintenance - Vehicles	0.06	0.07	0.07	108.8%	102.5%	94.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.05	0.00	0.05	0.0%	100.0%	5.0%
312102 Residential Buildings	1.34	1.49	1.34	111.2%	100.0%	89.9%
312202 Machinery and Equipment	0.10	0.00	0.10	0.0%	98.7%	9.9%

Vote:165 Gulu Referral Hospital

QUARTER 4: Highlights of Vote Performance

Total for Vote	6.88	7.44	6.62	108.2%	96.2%	89.0%
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Table V3.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.88	7.44	6.62	108.2%	96.2%	89.0%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	5.22	5.78	4.97	110.8%	95.3%	86.0%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.16	0.15	97.7%	92.0%	94.1%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.39	1.49	1.49	107.2%	107.1%	99.9%
1468 Institutional Support to Gulu Regional Referral Hospital	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.88	7.44	6.62	108.2%	96.2%	89.0%

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.139	4.139	4.132	2.842	99.8%	68.7%	68.8%
Non Wage	1.479	1.545	1.545	1.380	104.5%	93.3%	89.3%
Devt. GoU	1.060	1.060	1.060	1.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.678	6.744	6.737	5.282	100.9%	79.1%	78.4%
Total GoU+Ext Fin (MTEF)	6.678	6.744	6.737	5.282	100.9%	79.1%	78.4%
Arrears	0.395	0.395	0.395	0.395	100.0%	100.0%	100.0%
Total Budget	7.072	7.139	7.132	5.677	100.8%	80.3%	79.6%
<i>A.I.A Total</i>	0.120	0.055	0.055	0.055	45.8%	45.8%	100.0%
Grand Total	7.192	7.194	7.187	5.732	99.9%	79.7%	79.7%
Total Vote Budget Excluding Arrears	6.798	6.799	6.792	5.337	99.9%	78.5%	78.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	7.19	6.79	5.01	94.4%	69.7%	73.8%
Total for Vote	7.19	6.79	5.01	94.4%	69.7%	73.8%

Matters to note in budget execution

No significant variances. Challenges arose in regard to utilities where the budget was grossly inadequate due to expanded facilities and increased tariffs.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.166 Bn Shs	SubProgramme/Project :01 Hoima Referral Hospital Services
Reason: Beneficiary files for gratuity not ready for payment.	
(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.296 Bn Shs	SubProgramme:01 Hoima Referral Hospital Services

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

Reason: Beneficiary files for gratuity not ready for payment.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.282	% Budget Spent: 0.0%

Performance highlights for the Quarter

N/A

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.80	6.79	5.34	99.9%	78.5%	78.6%
Class: Outputs Provided	5.74	5.73	4.28	99.9%	74.5%	74.6%
085601 Inpatient services	4.34	4.34	3.05	100.0%	70.3%	70.3%
085602 Outpatient services	0.19	0.19	0.19	100.0%	100.0%	100.0%
085603 Medicines and health supplies procured and dispensed	0.03	0.03	0.03	100.0%	100.0%	100.0%
085604 Diagnostic services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085605 Hospital Management and support services	0.97	0.97	0.80	99.5%	82.5%	83.0%
085606 Prevention and rehabilitation services	0.14	0.14	0.14	100.0%	99.6%	99.6%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.45	0.45	0.45	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.51	0.51	0.51	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	6.80	6.79	5.34	99.9%	78.5%	78.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.74	5.73	4.28	99.9%	74.5%	74.6%
211101 General Staff Salaries	4.14	4.13	2.84	99.8%	68.7%	68.8%
211103 Allowances	0.12	0.12	0.12	100.0%	99.6%	99.6%
212102 Pension for General Civil Service	0.27	0.34	0.30	124.6%	109.7%	88.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:166 Hoima Referral Hospital

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.14	100.0%	53.9%	53.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	98.7%	98.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.04	0.04	79.9%	79.9%	100.0%
221012 Small Office Equipment	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%
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, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.08	0.08	81.8%	81.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	29.4%	29.4%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	99.9%	99.9%
227002 Travel abroad	0.01	0.01	0.01	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	0.06	0.04	0.04	60.9%	60.3%	98.9%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
312104 Other Structures	0.96	0.96	0.96	100.0%	100.0%	100.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	6.80	6.79	5.34	99.9%	78.5%	78.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.80	6.79	5.34	99.9%	78.5%	78.6%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	5.62	5.62	4.17	100.0%	74.1%	74.1%
02 Hoima Referral Hospital Internal Audit	0.02	0.01	0.01	53.3%	53.3%	100.0%
03 Hoima Regional Maintenance	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.96	0.96	0.96	100.0%	100.0%	100.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	6.80	6.79	5.34	99.9%	78.5%	78.6%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.578	4.578	4.578	3.517	100.0%	76.8%	76.8%
Non Wage	1.791	2.913	2.827	2.439	157.8%	136.2%	86.3%
Devt. GoU	1.488	1.488	1.488	1.371	100.0%	92.1%	92.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.857	8.979	8.893	7.326	113.2%	93.2%	82.4%
Total GoU+Ext Fin (MTEF)	7.857	8.979	8.893	7.326	113.2%	93.2%	82.4%
Arrears	0.505	0.505	0.505	0.505	100.0%	100.0%	100.0%
Total Budget	8.362	9.484	9.398	7.831	112.4%	93.7%	83.3%
<i>A.I.A Total</i>	0.250	0.137	0.137	0.136	54.9%	54.5%	99.3%
Grand Total	8.612	9.621	9.535	7.967	110.7%	92.5%	83.6%
Total Vote Budget Excluding Arrears	8.107	9.116	9.030	7.463	111.4%	92.0%	82.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.61	9.03	6.76	104.9%	78.5%	74.9%
Total for Vote	8.61	9.03	6.76	104.9%	78.5%	74.9%

Matters to note in budget execution

The overall performance has been good. Releases were timely. There were challenges with capital development execution. The reality in the costings of the projects were far higher than the projections, so arrears such as capital development fumigation were incurred.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.388 Bn Shs	<i>SubProgramme/Project :01 Ninja Referral Hospital Services</i>
Reason: The laborious processes of pension procedures and failure by supplies to be on time	
0.177 Bn Shs	<i>SubProgramme/Project :1481 Institutional Support to Ninja Regional Hospital</i>
Reason: The specialized nature of the jobs, particular time lines have to be adhered to before certification is made	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services

1.252 Bn Shs SubProgramme:01 Jinja Referral Hospital Services

Reason: The laborious processes of pension procedures and failure by supplies to be on time

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 7.274	% Budget Spent: 0.0%

Performance highlights for the Quarter

The final year has just started and the warrants are being processed

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	8.11	9.03	7.46	111.4%	92.0%	82.6%
Class: Outputs Provided	6.62	7.54	6.09	113.9%	92.0%	80.8%
085601 Inpatient services	5.94	6.99	5.53	117.6%	93.1%	79.1%
085602 Outpatient services	0.12	0.11	0.11	91.3%	88.6%	97.0%
085604 Diagnostic services	0.10	0.09	0.10	95.7%	106.4%	111.1%
085605 Hospital Management and support services	0.41	0.30	0.31	73.6%	75.1%	102.1%
085606 Prevention and rehabilitation services	0.02	0.02	0.02	92.2%	101.7%	110.3%
085607 Immunisation Services	0.00	0.00	0.00	126.7%	126.7%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	92.0%	74.9%	81.4%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.37	100.0%	92.1%	92.1%
085671 Acquisition of Land by Government	0.02	0.02	0.02	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	87.1%	87.1%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.8%	99.8%
085680 Hospital Construction/rehabilitation	0.42	0.43	0.40	103.3%	95.0%	91.9%
085683 OPD and other ward construction and rehabilitation	0.40	0.40	0.37	100.0%	93.4%	93.4%
085685 Purchase of Medical Equipment	0.52	0.51	0.45	97.3%	87.4%	89.8%
Total for Vote	8.11	9.03	7.46	111.4%	92.0%	82.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.62	7.54	6.09	113.9%	92.0%	80.8%
211101 General Staff Salaries	4.58	4.58	3.52	100.0%	76.8%	76.8%
211103 Allowances	0.11	0.08	0.08	76.3%	76.9%	100.7%
212102 Pension for General Civil Service	0.43	0.76	0.67	176.6%	156.9%	88.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	117.9%	92.9%	78.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	43.8%	25.0%	57.1%
213004 Gratuity Expenses	0.34	1.16	0.86	343.7%	253.5%	73.8%
221001 Advertising and Public Relations	0.01	0.01	0.01	84.5%	93.2%	110.4%
221002 Workshops and Seminars	0.00	0.00	0.00	75.6%	80.3%	106.2%
221003 Staff Training	0.02	0.01	0.01	92.4%	83.9%	90.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	56.8%	32.0%	56.3%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	93.8%	87.5%	93.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	108.9%	107.9%	99.0%
221010 Special Meals and Drinks	0.05	0.04	0.04	65.3%	79.7%	122.1%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.04	61.1%	84.3%	138.1%
221012 Small Office Equipment	0.01	0.00	0.00	64.8%	47.1%	72.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.01	98.0%	100.0%	102.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	95.0%	71.0%	74.7%
222001 Telecommunications	0.02	0.01	0.01	61.8%	58.4%	94.6%
223004 Guard and Security services	0.02	0.01	0.01	44.4%	45.8%	103.1%
223005 Electricity	0.16	0.17	0.16	105.3%	98.8%	93.8%
223006 Water	0.34	0.27	0.27	81.1%	79.5%	98.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.01	0.01	198.8%	336.7%	169.4%
224001 Medical Supplies	0.06	0.03	0.01	39.1%	21.1%	54.0%
224004 Cleaning and Sanitation	0.15	0.14	0.15	94.2%	103.3%	109.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	125.0%	103.4%	82.8%
225001 Consultancy Services- Short term	0.01	0.01	0.00	106.8%	99.4%	93.1%
227001 Travel inland	0.04	0.02	0.02	67.4%	69.2%	102.7%
227002 Travel abroad	0.01	0.01	0.01	192.2%	145.8%	75.9%
227004 Fuel, Lubricants and Oils	0.08	0.06	0.06	80.2%	77.0%	95.9%
228001 Maintenance - Civil	0.02	0.02	0.02	86.9%	91.9%	105.8%
228002 Maintenance - Vehicles	0.02	0.01	0.02	62.0%	65.6%	105.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	27.5%	110.0%
Class: Capital Purchases	1.49	1.49	1.37	100.0%	92.1%	92.1%
311101 Land	0.02	0.02	0.02	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.82	0.82	0.77	100.0%	94.2%	94.2%
312202 Machinery and Equipment	0.30	0.30	0.27	100.0%	90.3%	90.3%
312212 Medical Equipment	0.27	0.31	0.25	113.4%	91.5%	80.7%

Vote:167 Jinja Referral Hospital

QUARTER 4: Highlights of Vote Performance

312213 ICT Equipment	0.04	0.04	0.03	100.0%	87.1%	87.1%
314201 Materials and supplies	0.05	0.01	0.04	28.0%	72.0%	257.3%
Total for Vote	8.11	9.03	7.46	111.4%	92.0%	82.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.11	9.03	7.46	111.4%	92.0%	82.6%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	6.51	7.54	6.09	115.8%	93.5%	80.8%
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	0.0%
03 Jinja Regional Maintenance	0.09	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.84	0.67	0.73	80.4%	87.5%	108.9%
1481 Institutional Support to Jinja Regional Hospital	0.65	0.82	0.64	125.1%	98.0%	78.3%
Total for Vote	8.11	9.03	7.46	111.4%	92.0%	82.6%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.719	2.719	2.719	2.246	100.0%	82.6%	82.6%
Non Wage	1.526	1.697	1.697	1.521	111.2%	99.7%	89.6%
Devt. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.733	5.903	5.903	5.255	103.0%	91.7%	89.0%
Total GoU+Ext Fin (MTEF)	5.733	5.903	5.903	5.255	103.0%	91.7%	89.0%
Arrears	0.253	0.253	0.253	0.253	100.0%	99.9%	99.9%
Total Budget	5.986	6.156	6.157	5.508	102.9%	92.0%	89.5%
<i>A.I.A Total</i>	0.500	0.386	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.486	6.543	6.157	5.508	94.9%	84.9%	89.5%
Total Vote Budget Excluding Arrears	6.233	6.290	5.903	5.255	94.7%	84.3%	89.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.49	5.90	5.05	91.0%	77.9%	85.6%
Total for Vote	6.49	5.90	5.05	91.0%	77.9%	85.6%

Matters to note in budget execution

Overall, variances emanated from pension and gratuity, where files were not yet ready and pensioners not being received by the institution. Also, balances from the previous quarter i.e. quarter 3 were also used in quarter 4. There were some balances on wage because of delayed remittance.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.173 Bn Shs	SubProgramme/Project :01 Kabale Referral Hospital Services
Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.	
0.003 Bn Shs	SubProgramme/Project :03 Kabale Regional Maintenance Workshop
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services

0.249 Bn Shs SubProgramme:01 Kabale Referral Hospital Services

Reason: Some Pensioners were not received from Public Service and files for gratuity did not mature.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.171	% Budget Spent: 0.0%

Performance highlights for the Quarter

Cumulatively, Inpatients (admissions) were 11,957 with an Average Length of Stay of 5.9 days and a Bed Occupancy Rate of 68.5%. Operations including cesarean cases were 1,355. Outpatients were 47,296 with 28,466 seen in the Specialized clinics and 291 patients were referral cases in. Under diagnostics, laboratory tests were 76,092 with 2,862 X-rays and 2,249 Ultrasound scans. ANC all attendances were 6,193 with 18,647 Immunizations carried out and 2,313 Family Planning attendances.

Medicines and other health supplies worth 1,004,371,994/- bn were received and dispensed.

Under Capital Development, the attendants' shed and water borne toilet with bathrooms for staff were completed. Administration block was given a face lift. For the Interns' hostel the slab and load bearing and internal walls including casting of steel columns were completed paving way for shuttering for the second floor slab.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.23	5.90	5.25	94.7%	84.3%	89.0%
Class: Outputs Provided	4.74	4.42	3.77	93.1%	79.4%	85.3%
085601 Inpatient services	0.82	0.40	0.34	48.7%	41.3%	84.7%
085602 Outpatient services	0.21	0.30	0.22	143.2%	104.4%	72.9%
085603 Medicines and health supplies procured and dispensed	0.06	0.06	0.05	100.0%	93.2%	93.2%
085604 Diagnostic services	0.08	0.08	0.07	100.0%	91.1%	91.1%
085605 Hospital Management and support services	3.36	3.36	2.88	100.0%	85.7%	85.7%
085606 Prevention and rehabilitation services	0.10	0.10	0.09	100.0%	89.4%	89.4%
085607 Immunisation Services	0.09	0.09	0.08	100.0%	93.8%	93.8%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	104.7%	104.7%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	1.19	1.19	1.19	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085681 Staff houses construction and rehabilitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.13	0.13	0.13	100.0%	99.9%	99.9%
Total for Vote	6.23	5.90	5.25	94.7%	84.3%	89.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.74	4.42	3.77	93.1%	79.4%	85.3%
211101 General Staff Salaries	2.72	2.72	2.25	100.0%	82.6%	82.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances	0.31	0.15	0.15	47.3%	47.9%	101.3%
212102 Pension for General Civil Service	0.21	0.30	0.22	141.2%	102.0%	72.2%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.18	0.09	185.7%	90.3%	48.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	97.6%	90.4%	92.7%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	79.5%	79.5%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	73.4%	73.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.01	0.01	87.8%	90.0%	102.5%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	102.9%	102.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.09	0.09	88.7%	88.7%	100.0%
223006 Water	0.08	0.06	0.06	75.3%	75.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	100.0%	133.3%
224001 Medical Supplies	0.14	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	97.0%	97.0%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	61.0%	67.5%	110.6%
227001 Travel inland	0.10	0.09	0.09	88.1%	88.5%	100.5%
227004 Fuel, Lubricants and Oils	0.13	0.12	0.12	95.4%	95.4%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	49.6%	49.6%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	99.4%	99.4%

Vote:168 Kabale Referral Hospital

QUARTER 4: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.22	0.22	100.0%	98.3%	98.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.04	100.0%	100.0%	100.0%
312102 Residential Buildings	1.15	1.15	1.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.14	0.14	0.14	100.0%	99.9%	99.9%
Total for Vote	6.23	5.90	5.25	94.7%	84.3%	89.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.23	5.90	5.25	94.7%	84.3%	89.0%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	4.38	4.05	3.40	92.4%	77.7%	84.1%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	102.3%	102.3%	100.0%
03 Kabale Regional Maintenance Workshop	0.35	0.36	0.35	100.4%	99.5%	99.1%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.42	1.42	1.42	100.0%	100.0%	100.0%
1473 Institutional Support to Kabale Regional Referral Hospital	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	6.23	5.90	5.25	94.7%	84.3%	89.0%

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.825	2.825	2.825	2.700	100.0%	95.6%	95.6%
Non Wage	1.334	1.501	1.334	1.307	100.0%	98.0%	98.0%
Devt. GoU	2.058	2.058	2.058	2.058	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.217	6.384	6.217	6.065	100.0%	97.6%	97.6%
Total GoU+Ext Fin (MTEF)	6.217	6.384	6.217	6.065	100.0%	97.6%	97.6%
Arrears	0.263	0.263	0.263	0.263	100.0%	100.0%	100.0%
Total Budget	6.479	6.647	6.479	6.328	100.0%	97.7%	97.7%
<i>A.I.A Total</i>	0.350	0.283	0.276	0.276	79.0%	79.0%	100.0%
Grand Total	6.829	6.930	6.756	6.604	98.9%	96.7%	97.8%
Total Vote Budget Excluding Arrears	6.567	6.667	6.493	6.341	98.9%	96.6%	97.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.83	6.49	6.29	95.1%	92.1%	96.9%
Total for Vote	6.83	6.49	6.29	95.1%	92.1%	96.9%

Matters to note in budget execution

The budget is constrained across all the service areas. The hospital has had challenges with the yaka system and as a result we spent a lot of money on generator fuel. The budget for drugs and medical supplies is not adequate. The workload is very high compared to the number of staff on the ground. The strike by Medical Doctors also affected service delivery. The funding for the two projects is also not good, particularly for the Senior staff house. The hospital was faced by the challenge of not having a mortuary fridge yet there were many abandoned bodies. The number of medical social cases was also on the rise and yet our budget could not support. The staff motivation was also not very good because of the small salary.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.026 Bn Shs	SubProgramme/Project :01 Masaka Referral Hospital Services
Reason: Decentralized pensioners had not been linked to our system and other small balances were too little to effect a meaningful transaction.Funds were sufficient	
(ii) Expenditures in excess of the original approved budget	

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services

0.242 Bn Shs SubProgramme:01 Masaka Referral Hospital Services

Reason: Decentralized pensioners had not been linked to our system and other small balances were too little to effect a meaningful transaction.Funds were sufficient

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 6.046	% Budget Spent: 0.0%

Performance highlights for the Quarter

External works on the Maternity and Children's complex, more specialized services after the arrival of more specialists posted by the Ministry of health. Construction of the mortuary and purchase of a mortuary fridge among other items.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.57	6.49	6.34	98.9%	96.6%	97.7%
Class: Outputs Provided	4.51	4.44	4.28	98.4%	95.0%	96.6%
085601 Inpatient services	0.55	0.54	0.54	97.5%	97.5%	100.0%
085602 Outpatient services	0.21	0.21	0.21	99.8%	99.8%	100.0%
085603 Medicines and health supplies procured and dispensed	0.21	0.18	0.18	88.9%	88.9%	100.0%
085604 Diagnostic services	0.12	0.11	0.11	97.8%	97.8%	100.0%
085605 Hospital Management and support services	3.34	3.30	3.15	99.0%	94.5%	95.4%
085606 Prevention and rehabilitation services	0.05	0.05	0.05	97.7%	97.7%	100.0%
085607 Immunisation Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	2.06	2.06	2.06	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.50	0.50	0.50	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	1.56	1.56	1.56	100.0%	100.0%	100.0%
Total for Vote	6.57	6.49	6.34	98.9%	96.6%	97.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	4.51	4.44	4.28	98.4%	95.0%	96.6%
211101 General Staff Salaries	2.82	2.82	2.70	100.0%	95.6%	95.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.07	0.07	84.7%	84.7%	100.0%
211103 Allowances	0.12	0.11	0.11	90.3%	90.2%	100.0%
212102 Pension for General Civil Service	0.15	0.15	0.15	100.0%	99.8%	99.8%
212201 Social Security Contributions	0.01	0.01	0.01	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%
213004 Gratuity Expenses	0.14	0.14	0.11	100.0%	81.2%	81.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	85.8%	85.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	84.0%	84.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.18	0.18	0.18	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.06	0.06	90.8%	90.8%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	91.3%	91.2%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.11	0.11	94.1%	94.1%	100.0%
223006 Water	0.14	0.13	0.13	95.0%	95.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.15	0.13	0.13	84.8%	84.8%	100.0%
224004 Cleaning and Sanitation	0.18	0.18	0.18	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	94.5%	94.5%	100.0%
Class: Capital Purchases	2.06	2.06	2.06	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.53	1.53	1.53	100.0%	100.0%	100.0%
312102 Residential Buildings	0.47	0.47	0.47	100.0%	100.0%	100.0%
Total for Vote	6.57	6.49	6.34	98.9%	96.6%	97.7%

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

Vote:169 Masaka Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.57	6.49	6.34	98.9%	96.6%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	4.50	4.43	4.28	98.5%	95.1%	96.6%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	7.9%	7.9%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	2.06	2.06	2.06	100.0%	100.0%	100.0%
Total for Vote	6.57	6.49	6.34	98.9%	96.6%	97.7%

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.946	3.946	3.946	3.729	100.0%	94.5%	94.5%
Non Wage	2.716	2.991	2.989	2.956	110.1%	108.9%	98.9%
Devt. GoU	3.058	3.058	3.058	3.057	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.720	9.995	9.993	9.742	102.8%	100.2%	97.5%
Total GoU+Ext Fin (MTEF)	9.720	9.995	9.993	9.742	102.8%	100.2%	97.5%
Arrears	0.698	0.698	0.698	0.698	100.0%	100.0%	100.0%
Total Budget	10.417	10.693	10.691	10.440	102.6%	100.2%	97.7%
<i>A.I.A Total</i>	0.350	0.262	0.171	0.171	49.0%	49.0%	100.0%
Grand Total	10.767	10.955	10.862	10.612	100.9%	98.6%	97.7%
Total Vote Budget Excluding Arrears	10.070	10.257	10.164	9.914	100.9%	98.5%	97.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	10.77	10.16	9.41	94.4%	87.4%	92.6%
Total for Vote	10.77	10.16	9.41	94.4%	87.4%	92.6%

Matters to note in budget execution

Lack of enough funds to implement the activities budgeted for. Payments made in the last week of the quarter does not reflect or appear on our TSA or STA

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.021 Bn Shs	SubProgramme/Project :01 Mbale Referral Hospital Services
Reason: Due to late submission of Payments by MOF to BOU.	
0.012 Bn Shs	SubProgramme/Project :03 Mbale Regional Maintenance
Reason: Due to late submission of Payments by MOF to BOU	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme 0856 Regional Referral Hospital Services

0.951 Bn Shs SubProgramme:01 Mbale Referral Hospital Services

Reason: Due to late submission of Payments by MOF to BOU.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 9.742	% Budget Spent: 0.0%

Performance highlights for the Quarter

To continue with the construction of level two of surgical complex, advertise, sale of bids, evaluate bids, award successful bidders for renovation of stores, construction of medical records achieves, Replacement of director's vehicle , pay salaries, and utilities and sanitation

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	10.07	10.16	9.91	100.9%	98.5%	97.5%
Class: Outputs Provided	7.01	7.11	6.86	101.4%	97.8%	96.5%
085601 inpatients services	0.48	0.48	0.47	100.0%	98.7%	98.7%
085602 Outpatient services	0.39	0.39	0.38	100.0%	99.0%	99.0%
085604 Diagnostic services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085605 Hospital Management and support services	5.90	6.00	5.77	101.6%	97.7%	96.2%
085606 Prevention and rehabilitation services	0.06	0.06	0.06	100.0%	95.9%	95.9%
085607 Immunisation Services	0.07	0.07	0.06	100.0%	89.3%	89.3%
085619 Human Resource Management Services	0.03	0.03	0.03	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	3.06	3.06	3.06	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	2.83	3.06	3.06	108.0%	108.0%	100.0%
085685 Purchase of Medical Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	10.07	10.16	9.91	100.9%	98.5%	97.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	7.01	7.11	6.86	101.4%	97.8%	96.5%
211101 General Staff Salaries	3.95	3.95	3.73	100.0%	94.5%	94.5%
211103 Allowances	0.37	0.28	0.28	75.6%	75.3%	99.6%
212102 Pension for General Civil Service	0.48	0.76	0.76	156.5%	156.4%	99.9%

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	97.6%	97.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.41	0.41	0.41	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	97.5%	97.5%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.06	0.06	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	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	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.20	0.20	0.18	100.0%	94.0%	94.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.17	0.08	0.08	47.9%	47.9%	100.0%
224004 Cleaning and Sanitation	0.14	0.14	0.14	100.0%	97.0%	97.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	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	0.05	0.05	0.04	100.0%	99.2%	99.2%
227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.31	0.30	100.0%	95.8%	95.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	3.06	3.06	3.06	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.00	2.00	2.00	100.0%	100.0%	100.0%
312104 Other Structures	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312211 Office Equipment	0.13	0.13	0.13	100.0%	100.0%	100.0%
312212 Medical Equipment	0.23	0.23	0.23	100.0%	99.9%	99.9%
Total for Vote	10.07	10.16	9.91	100.9%	98.5%	97.5%

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

Vote:170 Mbale Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	10.07	10.16	9.91	100.9%	98.5%	97.5%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	6.62	6.72	6.49	101.4%	97.9%	96.6%
02 Mbale Referral Hospital Internal Audit	0.03	0.03	0.02	100.0%	74.1%	74.1%
03 Mbale Regional Maintenance	0.36	0.36	0.35	100.0%	96.6%	96.6%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	2.00	2.00	100.0%	100.0%	100.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	1.06	1.06	100.0%	100.0%	100.0%
Total for Vote	10.07	10.16	9.91	100.9%	98.5%	97.5%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.791	2.791	2.791	2.698	100.0%	96.7%	96.7%
Non Wage	1.455	2.107	2.107	1.997	144.8%	137.2%	94.8%
Devt. GoU	1.488	1.488	1.488	0.627	100.0%	42.1%	42.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.734	6.386	6.386	5.322	111.4%	92.8%	83.3%
Total GoU+Ext Fin (MTEF)	5.734	6.386	6.386	5.322	111.4%	92.8%	83.3%
Arrears	0.117	0.117	0.117	0.117	100.0%	100.0%	100.0%
Total Budget	5.851	6.503	6.503	5.439	111.1%	93.0%	83.6%
<i>A.I.A Total</i>	0.045	0.019	0.011	0.000	25.0%	0.0%	0.0%
Grand Total	5.896	6.522	6.514	5.439	110.5%	92.3%	83.5%
Total Vote Budget Excluding Arrears	5.779	6.405	6.397	5.322	110.7%	92.1%	83.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	5.90	6.40	4.49	108.5%	76.1%	70.2%
Total for Vote	5.90	6.40	4.49	108.5%	76.1%	70.2%

Matters to note in budget execution

Delay in procurement process.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.110 Bn Shs	SubProgramme/Project :01 Soroti Referral Hospital Services
	Reason: Delay in Procurement process
0.721 Bn Shs	SubProgramme/Project :1004 Soroti Rehabilitation Referral Hospital
	Reason: Delay in procurement process
0.140 Bn Shs	SubProgramme/Project :1471 Institutional Support to Soroti Regional Referral Hospital
	Reason: Challenges in procurement process leading to delays

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

0.659 Bn Shs SubProgramme:01 Soroti Referral Hospital Services

Reason: Delay in Procurement process

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.280	% Budget Spent: 0.0%

Performance highlights for the Quarter

Operationalization of the private wing and oxygen plant running well.
incorporation of IPs to improve on services

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	5.78	6.40	5.32	110.7%	92.1%	83.2%
Class: Outputs Provided	4.29	4.91	4.69	114.4%	109.4%	95.6%
085601 Inpatient services	0.25	0.25	0.25	100.0%	99.6%	99.6%
085602 Outpatient services	0.17	0.17	0.16	100.0%	99.1%	99.1%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	99.1%	99.1%
085604 Diagnostic services	0.17	0.17	0.16	100.0%	99.3%	99.3%
085605 Hospital Management and support services	3.58	4.20	3.99	117.3%	111.5%	95.1%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	95.6%	95.6%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	96.6%	96.6%
Class: Capital Purchases	1.49	1.49	0.63	100.0%	42.1%	42.1%
085678 Purchase of Office and Residential Furniture and Fittings	0.14	0.14	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.40	0.40	0.02	100.0%	5.3%	5.3%
085681 Staff houses construction and rehabilitation	0.95	0.95	0.61	100.0%	63.9%	63.9%
Total for Vote	5.78	6.40	5.32	110.7%	92.1%	83.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.29	4.91	4.69	114.4%	109.4%	95.6%
211101 General Staff Salaries	2.79	2.79	2.70	100.0%	96.7%	96.7%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

211103 Allowances	0.12	0.10	0.10	88.0%	82.6%	94.0%
212102 Pension for General Civil Service	0.14	0.33	0.32	230.8%	224.1%	97.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	38.9%	38.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	62.7%	62.7%
213004 Gratuity Expenses	0.24	0.71	0.62	292.7%	255.1%	87.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	95.8%	95.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	96.4%	96.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.6%	99.6%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	99.0%	99.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	98.2%	98.2%
224001 Medical Supplies	0.03	0.01	0.00	22.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.08	100.0%	95.9%	95.9%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	97.3%	97.3%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	1.49	1.49	0.63	100.0%	42.1%	42.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.32	0.32	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.91	0.91	0.57	100.0%	62.4%	62.4%
312104 Other Structures	0.08	0.08	0.02	100.0%	27.2%	27.2%
312203 Furniture & Fixtures	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	5.78	6.40	5.32	110.7%	92.1%	83.2%

Vote:171 Soroti Referral Hospital

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.78	6.40	5.32	110.7%	92.1%	83.2%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	4.15	4.77	4.55	114.9%	109.7%	95.5%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.00	100.0%	95.0%	95.0%
03 Soroti Regional Maintenance	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	1.35	1.35	0.63	100.0%	46.5%	46.5%
1471 Institutional Support to Soroti Regional Referral Hospital	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	5.78	6.40	5.32	110.7%	92.1%	83.2%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.227	3.227	3.227	2.811	100.0%	87.1%	87.1%
Non Wage	1.519	1.649	1.649	1.647	108.5%	108.4%	99.9%
Devt. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.234	6.364	6.364	5.946	102.1%	95.4%	93.4%
Total GoU+Ext Fin (MTEF)	6.234	6.364	6.364	5.946	102.1%	95.4%	93.4%
Arrears	0.242	0.242	0.242	0.239	100.0%	98.6%	98.6%
Total Budget	6.476	6.606	6.606	6.185	102.0%	95.5%	93.6%
<i>A.I.A Total</i>	0.040	0.021	0.021	0.021	52.5%	52.0%	99.1%
Grand Total	6.516	6.627	6.627	6.205	101.7%	95.2%	93.6%
Total Vote Budget Excluding Arrears	6.274	6.385	6.385	5.967	101.8%	95.1%	93.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.52	6.38	5.49	98.0%	84.3%	86.0%
Total for Vote	6.52	6.38	5.49	98.0%	84.3%	86.0%

Matters to note in budget execution

-Referral hospital services

- 1. Wage- The wage bill was not fully absorb due to failure to attract staff
- 11. Pension- A supplementary budget of UGX 0.130bn was received to cover pension
- 111. On performance of clinical Outputs -There was notable low performance in the hospital activity especially outpatient services and this was largely attributed to the relocation of the OPD services to other service centers within Lira municipality and subsequent demolition of structures in preparation for the new OPD Construction by JICA

- Audit services were not performed to plan due to transfer out of the internal auditor not followed by an immediate replacement

- The development Budget/ projects were executed according to plan though delays were noted in previous quarters due to transfer out of the procurement officer not followed by an immediate replacement till February 2018

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

(i) Major unspent balances

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.002 Bn Shs	<i>SubProgramme/Project :01 Lira Referral Hospital Services</i>
Reason: Caused by various reasons as explained in details item by item below.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.370 Bn Shs	<i>SubProgramme:01 Lira Referral Hospital Services</i>
Reason: Caused by various reasons as explained in details item by item below.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.433	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Overall general performance was low compared to the previous period and this was largely attributed to the relocation of the OPD services to other service centers and the subsequent demolition of Old OPD and Neonatal Intensive care Unit (NICU) structures in preparation for the new OPD, &Labour suite Construction by JICA

Inpatient services- 15,241 inpatients admitted; Referrals in were 28,120 compared to the set target of 10,000; ALOS was 7 days compared to set target of 4 days; Bed occupancy was 72% compared to 85% set target

Outpatient services- 87,735 (general) compared to set target of 26,000, while 152,321 (specialized) compared to 200,000 set target

Diagnostic services - 75,187 laboratory contacts compared to 150,500 set target; 4,031 ultra sound contacts achieved compared to set target of 5,100; 4,907 x-ray contacts achieved compared to the set targets of 1,200

Medicines and related supplies: Quarter four had two of the six bimonthly cycles having a total order value of UGX 408,574,756 and this attracting a total delivery total of UGX 319,220,962.78. The average order fill rate for the two orders within the quarter was 69.8% with most key items being grazed in terms of quantity supplied versus that ordered these include key items like: ceftriazone injection, metronidazole injection , insulin mixtard and cotrimoxazole 960mg tablet for ART prophylaxis. Some vital items like hydralazine , losartan and fluoxetine while specialised departments like dental and radiology were barely taken care of by both supplies. ARV and TB commodities were generally well supplied in terms of both variety and quantity.

Human resource continued to paid their wage (283 staff), pension and gratuity save for 2 newly recruited staff/ and 3 pensioners whose had issues at MOPS

Medical records continued to be generated, processed and reports generated and disseminated to various stakeholders

Two (2) audit reports produced compared to target of 4 due to transfer out of auditor not followed by an immediate replacement

Medical Equipment maintenance workshop undertook both routine and preventive maintenance in the various facilities within the catchment area and beyond

The capital development projects were achieved as per plan that is 12 solar lights were installed instead of the planned 10; the sewage system was revamped ; the OPD and NICU were demolished while construction of phase two of the staff hostel commenced.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.27	6.38	5.97	101.8%	95.1%	93.5%
Class: Outputs Provided	4.79	4.90	4.48	102.3%	93.6%	91.5%
085601 Inpatient services	0.06	0.08	0.08	132.0%	131.5%	99.6%
085602 Outpatient services	0.05	0.05	0.05	100.0%	99.9%	99.9%
085604 Diagnostic services	0.06	0.06	0.05	100.0%	99.8%	99.8%
085605 Hospital Management and support services	4.53	4.62	4.20	102.0%	92.8%	91.0%
085606 Prevention and rehabilitation services	0.03	0.03	0.03	100.0%	98.5%	98.5%
085607 Immunisation Services	0.03	0.03	0.02	100.0%	99.6%	99.6%
085619 Human Resource Management Services	0.03	0.03	0.02	100.0%	99.9%	99.9%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.49	0.49	0.49	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.80	0.80	0.80	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	6.27	6.38	5.97	101.8%	95.1%	93.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.79	4.90	4.48	102.3%	93.6%	91.5%
211101 General Staff Salaries	3.23	3.23	2.81	100.0%	87.1%	87.1%
211103 Allowances	0.11	0.09	0.09	84.2%	83.9%	99.7%
212102 Pension for General Civil Service	0.27	0.40	0.40	147.4%	147.4%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	98.3%	98.3%
213004 Gratuity Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	99.0%	99.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	97.1%	97.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.00	100.0%	99.1%	99.1%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	99.9%	99.9%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	51.0%	51.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	96.6%	96.6%

Vote:172 Lira Referral Hospital

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.01	0.01	0.01	100.0%	106.1%	106.1%
223005 Electricity	0.13	0.13	0.13	100.0%	99.8%	99.8%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	93.2%	93.2%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.09	0.09	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	98.9%	98.9%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
281501 Environment Impact Assessment for Capital Works	0.00	0.00	0.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.59	0.59	0.59	100.0%	100.0%	100.0%
312102 Residential Buildings	0.80	0.80	0.80	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	6.27	6.38	5.97	101.8%	95.1%	93.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.27	6.38	5.97	101.8%	95.1%	93.5%
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	4.65	4.76	4.34	102.4%	93.4%	91.2%
02 Lira Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	99.8%	99.8%
03 Lira Regional Maintenance	0.13	0.13	0.13	100.0%	99.8%	99.8%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.49	1.49	1.49	100.0%	100.0%	100.0%
Total for Vote	6.27	6.38	5.97	101.8%	95.1%	93.5%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.399	3.399	3.399	2.983	100.0%	87.7%	87.7%
Non Wage	1.251	1.391	1.391	1.380	111.2%	110.3%	99.2%
Devt. GoU	1.978	1.978	1.978	1.872	100.0%	94.6%	94.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.628	6.769	6.769	6.235	102.1%	94.1%	92.1%
Total GoU+Ext Fin (MTEF)	6.628	6.769	6.769	6.235	102.1%	94.1%	92.1%
Arrears	0.194	0.194	0.027	0.027	13.7%	13.8%	100.6%
Total Budget	6.822	6.963	6.795	6.262	99.6%	91.8%	92.1%
<i>A.I.A Total</i>	1.200	0.411	0.411	0.445	34.3%	37.0%	108.1%
Grand Total	8.022	7.374	7.207	6.706	89.8%	83.6%	93.1%
Total Vote Budget Excluding Arrears	7.828	7.180	7.180	6.679	91.7%	85.3%	93.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.02	7.18	6.83	89.5%	85.1%	95.1%
Total for Vote	8.02	7.18	6.83	89.5%	85.1%	95.1%

Matters to note in budget execution

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

1) The main variance in the budget execution was in Institutional support and capital development areas. This arose from the urgent repairs of the X-ray machine and the CT scan machine that broke down. The repair costs especially for the CT scan high since it involved replacement of the tube which is a major component for the machine. Assessments for repair and service contracts were procured as advised by the solicitor general.

Ministry of Health procured a CT Scan from Siemens Germany, supplied by Med Tech Systems Kenya Limited in 2012 for the hospital. However, in December, 2015, the CT Scan broke down, had repair challenges, legal redress was sought against the contractor where the hospital won the case with costs amounting to Ugx 80 million awarded, payments were made to the consolidated fund account.

2) Other variations arose due to the time factor between budget preparation and execution where the quantity of the commodities procured was affected by inflation.

3) Most users have inadequate knowledge regarding technical specifications of equipment and International suppliers insist on use of their approved agents.

4) Authorizations and clearances of items procured like vehicles, staff positions for recruitment by Ministry of Health and Public Service, and actual recruitment by Health Service Commission partly affected wage absorption coupled especially with delayed staff deployment.

5) The hospital medicines budget is still low and some stock outs occurred of some vital medicines and sundries especially surgical gloves and jik among others.

6) From the start of May/June there was an outbreak of Rift Valley fever and Crimean Congo Fever. Management of this outbreak has kept challenging the hospital especially for sundries, staff special allowances and medicines.

7) The hospital continues to acquire sophisticated equipment; power and utility requirements are soaringly high especially for YAKA. Frequent power outages occur associated with black outs affecting equipment functionality. Management has taken interest to establish power consumption for proper budget allocations. Water costs reduced due to use of submersible pump but domestic arrears for power will continue to be incurred.

8) The hospital has no Regional Medical Equipment maintenance workshop and is associated with frequent equipment break down, high maintenance costs due to limited routine maintenance and can't support the lower facilities as mandated.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.011 Bn Shs	<i>SubProgramme/Project :01 Mbarara Referral Hospital Services</i>
Reason: The payments were still in the system as payments were being processed.	
0.106 Bn Shs	<i>SubProgramme/Project :1479 Institutional Support to Mbarara Regional Hospital</i>
Reason: There was a systems error during this payment and the funds bounced back.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.323 Bn Shs	<i>SubProgramme:01 Mbarara Referral Hospital Services</i>
Reason: The payments were still in the system as payments were being processed.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 6.199	% Budget Spent: 0.0%

Performance highlights for the Quarter

In the current quarter performance, the hospital will focus on:

- 1) Improving the quality of service delivery, patient management (treatment and care),
- 2) Provision of super specialized services (Surgeries and Diagnostics), clinical support services including procurement of medical commodities, Hospital cleanliness, hygiene and waste management
- 3) Hold community engagements including support supervision to the lower facilities in the region, Radio and TV programs and community dialogues.
- 4) Strategic guidance and planning shall be provided by the board and the various management committees to align the staff and teams towards the national and sectoral objectives.
- 5) The hospital will continue performing its role as a teaching institution hosting students (Intern doctors, Nurses, pharmacists) and other various categories of students. Students will be received and supported.
- 6) The hospital will continue supporting the specialized clinics including the operation of the private wing.

Capital development activities will involve completion of the ongoing works especially the construction of the staff canteen, orthopaedic unit and works on compound beatification.

Key capital investment areas are:

1. Total completion hand over and occupation of the 16 units of staff quarters. This will include staff allocation to the houses.
2. Finish with the on-going construction works for the staff canteen and the orthopedic workshop
3. Follow up with the process of procuring a fully equipped ambulance to cater for Accident and emergency services and support of the Intensive Care Unit.
4. Start of the procurement process for the construction of hospital perimeter fence to improve on the staff, patient and hospital security.
5. Prepare for the procurement of laundry equipment and a central sterilization unit equipment,
6. Start the process of renovating OPD, the surgical and medical wards to give a face lift of existing structures.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	7.83	7.18	6.68	91.7%	85.3%	93.0%
Class: Outputs Provided	5.85	5.20	4.81	88.9%	82.2%	92.4%
085601 Inpatient services	1.62	0.83	0.86	51.2%	53.3%	104.0%
085602 Outpatient services	0.20	0.20	0.20	100.0%	99.5%	99.5%
085604 Diagnostic services	0.12	0.12	0.12	100.0%	96.5%	96.5%
085605 Hospital Management and support services	3.77	3.91	3.48	103.7%	92.6%	89.2%
085606 Prevention and rehabilitation services	0.08	0.08	0.08	100.0%	99.9%	99.9%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	96.6%	96.6%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	98.1%	98.1%
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	1.98	1.98	1.87	100.0%	94.6%	94.6%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.32	100.0%	80.1%	80.1%
085680 Hospital Construction/rehabilitation	0.35	0.35	0.32	100.0%	92.5%	92.5%
085681 Staff houses construction and rehabilitation	0.93	0.93	0.93	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	7.83	7.18	6.68	91.7%	85.3%	93.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.85	5.20	4.81	88.9%	82.2%	92.4%
211101 General Staff Salaries	3.40	3.40	2.98	100.0%	87.7%	87.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	0.10	0.12	41.2%	48.5%	117.6%
211103 Allowances	0.36	0.12	0.12	33.3%	33.3%	100.0%
212101 Social Security Contributions	0.02	0.01	0.01	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.04	0.18	0.18	457.8%	457.5%	99.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	94.7%	94.7%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.09	0.09	80.7%	76.4%	94.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	95.4%	95.4%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.02	84.8%	84.5%	99.6%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.24	0.24	0.24	100.0%	100.0%	100.0%
223006 Water	0.25	0.25	0.25	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.36	0.13	0.15	36.8%	41.0%	111.3%
224004 Cleaning and Sanitation	0.17	0.13	0.13	77.4%	77.2%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	25.0%	25.0%	100.0%

Vote:173 Mbarara Referral Hospital

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.07	0.07	0.07	100.0%	97.6%	97.6%
227004 Fuel, Lubricants and Oils	0.10	0.06	0.06	62.5%	62.5%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	55.7%	55.4%	99.4%
228002 Maintenance - Vehicles	0.04	0.04	0.03	100.0%	90.9%	90.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	42.7%	42.7%	100.0%
Class: Capital Purchases	1.98	1.98	1.87	100.0%	94.6%	94.6%
312101 Non-Residential Buildings	0.35	0.35	0.32	100.0%	92.5%	92.5%
312102 Residential Buildings	0.93	0.93	0.93	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.32	100.0%	80.1%	80.1%
312212 Medical Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	7.83	7.18	6.68	91.7%	85.3%	93.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	7.83	7.18	6.68	91.7%	85.3%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	5.82	5.17	4.79	88.9%	82.3%	92.6%
02 Mbarara Referral Hospital Internal Audit	0.03	0.03	0.02	100.0%	60.7%	60.7%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.23	1.23	1.23	100.0%	100.0%	100.0%
1479 Institutional Support to Mbarara Regional Hospital	0.75	0.75	0.64	100.0%	85.9%	85.9%
Total for Vote	7.83	7.18	6.68	91.7%	85.3%	93.0%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.439	3.439	3.439	2.482	100.0%	72.2%	72.2%
Non Wage	0.924	0.961	0.961	0.936	104.0%	101.3%	97.4%
Devt. GoU	1.060	1.060	1.060	1.058	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.423	5.460	5.460	4.476	100.7%	82.5%	82.0%
Total GoU+Ext Fin (MTEF)	5.423	5.460	5.460	4.476	100.7%	82.5%	82.0%
Arrears	0.083	0.083	0.083	0.017	100.0%	20.7%	20.7%
Total Budget	5.506	5.543	5.543	4.493	100.7%	81.6%	81.1%
<i>A.I.A Total</i>	0.130	0.123	0.123	0.123	94.2%	94.2%	100.0%
Grand Total	5.636	5.665	5.665	4.616	100.5%	81.9%	81.5%
Total Vote Budget Excluding Arrears	5.553	5.582	5.582	4.599	100.5%	82.8%	82.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	5.64	5.58	4.52	99.0%	80.2%	80.9%
Total for Vote	5.64	5.58	4.52	99.0%	80.2%	80.9%

Matters to note in budget execution

The major variation in budget execution is under wage recurrent due to vacant positions that are yet to be filled leading to under-expenditure for the wage. The vote is facing major challenges in budget execution under non-wage recurrent due to underfunding resulting in domestic arrears and inadequate service delivery. Capital development budget is insufficient to meet the financial needs of the ongoing project for construction of a block of wards and the contractor has notified the entity of his intentions to sue.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.025 Bn Shs	SubProgramme/Project :01 Mubende Referral Hospital Services
Reason: Salaries for un-recruited staff; recruitment did not get completed before year close,	
0.002 Bn Shs	SubProgramme/Project :1482 Institutional Support to Mubende Regional Hospital
Reason:	

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget	
Programme 0856 Regional Referral Hospital Services	
0.095 Bn Shs	SubProgramme:01 Mubende Referral Hospital Services
Reason: Salaries for un-recruited staff; recruitment did not get completed before year close.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.430	% Budget Spent: 0.0%

Performance highlights for the Quarter

Overall the entity realized its budget in full for non-wage recurrent both releases and expenditure, wage recurrent releases were 100% while expenditure was 73% due to some unfilled vacancies, especially for specialists that led to underutilization. Capital development releases and expenditure were 100%.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	5.55	5.58	4.60	100.5%	82.8%	82.4%
Class: Outputs Provided	4.49	4.52	3.54	100.7%	78.8%	78.3%
085601 Inpatient services	0.24	0.24	0.24	100.0%	100.0%	100.0%
085602 Outpatient services	0.11	0.11	0.10	100.0%	96.1%	96.1%
085603 Medicines and health supplies procured and dispensed	0.00	0.06	0.07	5.8%	7.3%	127.0%
085604 Diagnostic services	0.06	0.06	0.06	100.0%	100.0%	100.0%
085605 Hospital Management and support services	3.87	3.84	2.85	99.3%	73.6%	74.1%
085606 Prevention and rehabilitation services	0.15	0.15	0.15	100.0%	100.0%	100.0%
085607 Immunisation Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
085619 Human Resource Management Services	0.02	0.02	0.02	100.0%	100.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	99.8%	99.8%
085680 Hospital Construction/rehabilitation	0.98	1.06	0.97	108.7%	99.8%	91.8%
085685 Purchase of Medical Equipment	0.09	0.00	0.09	0.0%	100.0%	8.5%
Total for Vote	5.55	5.58	4.60	100.5%	82.8%	82.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	4.49	4.52	3.54	100.7%	78.8%	78.3%
211101 General Staff Salaries	3.44	3.44	2.48	100.0%	72.2%	72.2%
211103 Allowances	0.14	0.14	0.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.10	0.08	158.8%	125.6%	79.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.06	0.06	0.06	100.0%	93.5%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.07	0.06	0.06	89.0%	89.0%	100.0%
224004 Cleaning and Sanitation	0.12	0.12	0.12	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.06	1.06	1.06	100.0%	99.8%	99.8%
312101 Non-Residential Buildings	0.68	0.68	0.68	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	99.5%	99.5%
312212 Medical Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	5.55	5.58	4.60	100.5%	82.8%	82.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.55	5.58	4.60	100.5%	82.8%	82.4%

Vote:174 Mubende Referral Hospital

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.40	4.43	3.45	100.7%	78.4%	77.8%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referal Hospital	0.68	0.68	0.68	100.0%	100.0%	100.0%
1482 Institutional Support to Mubende Regional Hospital	0.39	0.39	0.38	100.0%	99.6%	99.6%
Total for Vote	5.55	5.58	4.60	100.5%	82.8%	82.4%

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.977	2.977	2.988	2.048	100.3%	68.8%	68.5%
Non Wage	1.066	1.066	1.063	0.981	99.8%	92.1%	92.3%
Devt. GoU	1.488	1.488	1.488	1.488	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.531	5.531	5.539	4.517	100.1%	81.7%	81.6%
Total GoU+Ext Fin (MTEF)	5.531	5.531	5.539	4.517	100.1%	81.7%	81.6%
Arrears	0.439	0.439	0.439	0.017	100.0%	3.8%	3.8%
Total Budget	5.971	5.971	5.978	4.534	100.1%	75.9%	75.8%
<i>A.I.A Total</i>	0.025	0.013	0.013	0.013	50.0%	50.0%	100.0%
Grand Total	5.996	5.984	5.991	4.546	99.9%	75.8%	75.9%
Total Vote Budget Excluding Arrears	5.556	5.544	5.551	4.530	99.9%	81.5%	81.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.00	5.55	4.39	92.6%	73.1%	79.0%
Total for Vote	6.00	5.55	4.39	92.6%	73.1%	79.0%

Matters to note in budget execution

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

The vote performance variances and challenges faced during budget execution for the fourth include:

1. The repeated absence of incentives to attract and retain both specialized and support health staff like hard to reach allowance, high cost of living and high cost of accommodation, and lack of social amenities has contributed to poor attraction and retention of hospitals skilled staff.
2. Failure to absorb all the wage, and capital development budget due to both vote based and external challenges like delayed and lengthy recruitment process and poor management at the vote level. Which we are addressing now
3. Breakdown of old and obsolete X-ray machine affected our planned out puts.
4. Delays in procurement process due to lack of a substantive procurement officer
5. Delayed and lengthy recruitment process for the much needed staff is a challenge, as a result the hospital returned funds for wage back to the treasury
5. Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are already condemned and becoming public nuisance has negatively affected service up-take since most clients would prefer not to be admitted in the hospital wards.
6. The interdiction of key hospital staff like the procurement officer affected the budget implementation which contributed to hospital returning funds for capital development to treasury.
7. Under staffing for both specialized and support staff, coupled with poor attitude towards work is a deterrent factor to quality services in the hospital.
8. High cost of utilities like fuel, electricity coupled with inconsistent and unstable electricity supply which is affecting our repair and maintenance cost for specialized medical equipment.
9. Stagnant NWR funding to support meeting the cost of allowances, fuel, electricity and rent for the hospital and staff.
10. The constant power outages leading to high consumption of fuel especially for the hospital generator and fuel for referrals since the locals are unable to contribute towards fuel costs.
11. High cost of casual laborers has made cleaning, infrastructure and equipment maintenance attributed costs very high, since most of these service providers are based in Kampala.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0856 Regional Referral Hospital Services	
0.077 Bn Shs	SubProgramme/Project :01 Moroto Referral Hospital Services
Reason: *This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation.The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPS	
0.006 Bn Shs	SubProgramme/Project :03 Moroto Regional Maintenance
Reason: Delay in initiation of requisition by user department	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.359 Bn Shs	SubProgramme:01 Moroto Referral Hospital Services
Reason: *This is as a result of lack of competent accounts staff to advise management on budget performance during budget implementation.The variation was due to delay in in procurement process and also delays in clearance of pension and gratuity files by MoPS	
0.001 Bn Shs	SubProgramme:02 Moroto Referral Hospital Internal Audit
Reason:	

V2: Performance Highlights

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.387	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote Performance Highlights for Current Quarter four include:

1. Budget performance and implementation was by and at large in line with the PFM Act 2015 and Public Finance and Accountability Regulations.
2. The vote was able to absorb all the non-wage budget although the wage, pension, gratuity and Pension and Gratuity arrears was returned.
3. The vote was able to commission the oxygen plant which is in use
4. The incentivized Health Care and Immunization of children and Mothers with support from implementing partners has resulted into the vote not meeting its performance targets in most of the output areas.
5. The vote successfully completed the procurement of the following capital development items; 2 Conference Tables procured 14 High back fabric chairs procured 50 High fixed chairs procured 15 High back leather chairs procured 14 Office tables procured 5 Benches procured 2 High stools, 4 Patient monitor, 6 Oximeter, 6 Stainless Steel Trolley, 2 Auto clave, Assorted medical equipment
6. The vote was able to achieve the targets for the specialized clinics with support from mostly junior Medical Officer who are mainly supported by implementing partners and one Consultant. Which made the vote to meet the targets of patients to be seen in the specialized clinics.
7. The vote was able to contribute and meet most of the planned Cross-Cutting budget issues like watering the existing trees and grass to make the hospital environment more greener, procured hand washing equipment, dustbins and disposing of hospital wastes according to the required standards, supported the gender based violence rehabilitation center which is located in the hospital through treatment and rehabilitation of the GBV victims. Carried out most of its planned HIV-AIDS interventions mostly with support from the partners.
8. The vote was able to utilize all the budget for regional equipment workshop for ope rationalization of the regional workshop to support the repairs and maintenance of the region's equipment by making them functional at all times and also respond to any emergencies of repairs

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	5.56	5.55	4.53	99.9%	81.5%	81.6%
Class: Outputs Provided	4.07	4.06	3.04	99.9%	74.8%	74.9%
085601 Inpatient services	0.23	0.23	0.23	100.0%	98.0%	98.0%
085602 Outpatient services	0.16	0.16	0.16	100.0%	99.2%	99.2%
085604 Diagnostic services	0.05	0.05	0.05	101.4%	97.9%	96.5%
085605 Hospital Management and support services	3.50	3.50	2.49	99.8%	70.9%	71.0%
085606 Prevention and rehabilitation services	0.08	0.08	0.08	100.0%	99.5%	99.5%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	99.8%	99.8%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.29	0.09	327.3%	100.0%	30.6%

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085681 Staff houses construction and rehabilitation	1.00	1.00	1.00	100.0%	100.0%	100.0%
085682 Maternity ward construction and rehabilitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.20	0.00	0.20	0.0%	100.0%	20.0%
Total for Vote	5.56	5.55	4.53	99.9%	81.5%	81.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.07	4.06	3.04	99.9%	74.8%	74.9%
211101 General Staff Salaries	2.98	2.98	2.04	100.0%	68.4%	68.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.01	0.01	1.0%	1.2%	120.4%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.08	0.08	0.05	100.0%	68.3%	68.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.06	0.01	100.0%	25.0%	25.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	93.1%	93.1%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	93.8%	93.8%
221003 Staff Training	0.02	0.02	0.01	100.0%	80.0%	80.0%
221004 Recruitment Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.01	100.0%	71.4%	71.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	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%	94.9%	94.9%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	93.8%	93.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.01	100.0%	92.3%	92.3%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	99.8%	99.8%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	65.7%	65.7%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.08	100.0%	98.6%	98.6%

Vote:175 Moroto Referral Hospital

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	89.2%	89.2%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	99.7%	100.0%	100.3%
228004 Maintenance – Other	0.01	0.01	0.01	108.5%	103.6%	95.4%
Class: Capital Purchases	1.49	1.49	1.49	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	1.00	1.00	1.00	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312212 Medical Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	5.56	5.55	4.53	99.9%	81.5%	81.6%

Table V.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.56	5.55	4.53	99.9%	81.5%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	3.93	3.93	2.91	99.8%	74.0%	74.1%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.01	112.5%	112.5%	100.0%
03 Moroto Regional Maintenance	0.13	0.13	0.12	100.0%	95.5%	95.5%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.20	1.20	1.20	100.0%	100.0%	100.0%
1472 Institutional Support to Moroto Regional Referral Hospital	0.29	0.29	0.29	100.0%	100.0%	100.0%
Total for Vote	5.56	5.55	4.53	99.9%	81.5%	81.6%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.246	4.246	4.246	3.229	100.0%	76.0%	76.0%
Non Wage	0.999	0.999	0.999	0.999	100.0%	100.0%	100.0%
Devt. GoU	1.056	1.056	1.056	1.056	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.301	6.301	6.301	5.283	100.0%	83.8%	83.8%
Total GoU+Ext Fin (MTEF)	6.301	6.301	6.301	5.283	100.0%	83.8%	83.8%
Arrears	0.002	0.002	0.002	0.002	100.0%	100.0%	100.0%
Total Budget	6.303	6.303	6.303	5.285	100.0%	83.9%	83.9%
<i>A.I.A Total</i>	0.400	0.210	0.210	0.210	52.5%	52.5%	100.0%
Grand Total	6.703	6.512	6.512	5.495	97.2%	82.0%	84.4%
Total Vote Budget Excluding Arrears	6.701	6.511	6.511	5.493	97.2%	82.0%	84.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.70	6.51	5.30	97.1%	79.1%	81.4%
Total for Vote	6.70	6.51	5.30	97.1%	79.1%	81.4%

Matters to note in budget execution

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

All hospital staff wages were paid in time except for the newly transferred staff who had not yet accessed the payroll. All pensioners received their retirement benefits. However, the wage allocations was not all absorbed. The reason was the vacant positions that are not yet filled up, the transfer of some of the hospital staff to other hospitals and therefore the remaining staff could not absorb the funds.

The hospital performance was also affected by the delay in reporting and settling of newly transferred staffs, yet some positions of the staff transferred from the hospital have not been filled yet.

The hospital is 100 bed. The bed Occupancy Rate was 255%. Notably High occupancy rate was from maternity ward due to the caesarean sections for mothers, Paediatrics ward due to the long stay of malnourished children on the ward and medical ward due to the long stay on ward by patients with infectious diseases. Surgery orthopaedics and Urology patients contributed as well to the long stay in the ward.

With non-wage the allocated funds was all absorbed although the operation of the hospital needed more than was allocated. The implementation of quality improvement of services require adequate funding. Therefore we couldn't fund quality improvement, performance management, specialist's outreaches and coordination of medical activities in the region, training of staff for super specialisation and research. We continued to accumulate arrears for utilities and contracted services.

National Medical Stores delivery was at 77% on average creating frequent stock outs on medicines and supplies such as Bupivacaine, Ampicillin injections, intravenous fluids, Dextrose 50% and linen for theatre amongst others. In addition out of 531 items ordered in both cycle 5 and 6 only 405 were delivered by the close of this quarter. The cholera outbreak in the city led to acquisition of an emergency order for medicines and supplies worth 29,280,546/. Cost of services increased therefore NMS delivered less amounts leading to stockouts before the 2months ended. In other words the number of orders reduced.

The allocated funds under capital development were fully absorbed much as delays from the stakeholders in the procurement processes affected the timeliness of completion as targeted.

Overall the hospital had shortage of funds for its operations. Among its key priority objectives such as research and training were not achieved as desired.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0856 Regional Referral Hospital Services	
0.002 Bn Shs	SubProgramme:01 Naguru Referral Hospital Services
Reason: Payments were made for the supplies, activities, and framework contracts actually incurred at the hospital	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.138	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Overall Naguru Referral Hospital attained 94% of its planned targets for the key output indicators during the FY 2017/2018. There was great improvement in quality of patient care as a result of various strategies and innovations with and involvement of staff. Team building was enhanced through resetting of staff committees, involving of staff in development of department, annual of strategic plans. Creation of monitoring tools for patient care such as ward rounds, handovers, staff coverage, patient notes, and analysis of attendance to duty by analysing the biometric machine.

The hospital strengthened the Quality Improvement initiatives and infection control activities: and as a result highly infectious areas were installed with Hand sanitizers. Imbedding of quality improvement principals into performance management coupled with peer support supervision saw the hospital improve as exhibited by the Health Facility Health Assurance (HFQA), 5S, public service and National Planning Authority Assessments.

The separation of the private wing from the general services has been done with hope of improving Private Patients Scheme (PPS) collections and to reduce incidences of extortion of money from patients. The AIA performance was 52.2% in consonance with the collections banked. The following year will have strategies to boost collections such as computerised registration of all patients entering and those discharged, internal controls to stop under table payments and ascertaining transparency in the management of AIA.

The procurement's under capital development funds were all finalized. The hospital was able to improve its waste management which had been a challenge at the final collection points. A donation of waste bins was received from MOFPED during its budget week of social responsibility in addition to a skip.

The Essential medicines and supplies delivered by National Medical Stores were adequate except with a few stock outs. The hospital was able to contain the Cholera in the hospital with support from the Chinese Business Community.. However, the spare parts for CT scan delayed in acquisition which was setback to attainment of the set target.

Under support services, patients were provided with a basic meal necessary care to facilitate their recovery. A training of Security officers was done to improve the security of people and hospital assets. Four performance review meetings were held to strengthen staff performance and also improve on quality of care to patients.

V3: Details of Releases and Expenditure

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
Programme 0856 Regional Referral Hospital Services	6.70	6.51	5.49	97.2%	82.0%	84.4%
Class: Outputs Provided	5.65	5.46	4.44	96.6%	78.6%	81.3%
085601 Inpatient services	0.30	0.25	0.25	84.0%	84.0%	100.0%
085602 Outpatient services	0.09	0.05	0.05	53.3%	53.3%	100.0%
085603 Medicines and health supplies procured and dispensed	0.10	0.08	0.08	73.4%	73.4%	100.0%
085604 Diagnostic services	0.17	0.12	0.12	67.1%	67.1%	100.0%
085605 Hospital Management and support services	0.40	0.38	0.38	96.2%	96.2%	100.0%
085606 Prevention and rehabilitation services	0.08	0.08	0.08	100.0%	100.0%	100.0%
085607 Immunisation Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
085619 Human Resource Management Services	4.49	4.49	3.47	100.0%	77.3%	77.3%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
085620 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.04	100.0%	100.0%	100.0%
085676 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.07	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
085681 Staff houses construction and rehabilitation	0.53	0.53	0.53	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
085684 Theatre construction and rehabilitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
085685 Purchase of Medical Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	6.70	6.51	5.49	97.2%	82.0%	84.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.65	5.46	4.44	96.6%	78.6%	81.3%
211101 General Staff Salaries	4.25	4.25	3.23	100.0%	76.0%	76.0%
211103 Allowances	0.20	0.09	0.09	46.1%	46.1%	100.0%
212102 Pension for General Civil Service	0.04	0.04	0.04	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	96.9%	96.9%	100.0%
221010 Special Meals and Drinks	0.08	0.08	0.08	98.7%	98.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	83.3%	83.3%	100.0%
221012 Small Office Equipment	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%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	87.7%	87.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.05	0.05	80.0%	80.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%

Vote:176 Naguru Referral Hospital

QUARTER 4: Highlights of Vote Performance

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224001 Medical Supplies	0.09	0.06	0.06	69.2%	69.2%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	27.3%	27.3%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.00	0.00	0.00	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	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.03	64.3%	64.3%	100.0%
Class: Capital Purchases	1.06	1.06	1.06	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.03	0.03	0.03	100.0%	100.0%	100.0%
312102 Residential Buildings	0.53	0.53	0.53	100.0%	100.0%	100.0%
312104 Other Structures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312212 Medical Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312213 ICT Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	6.70	6.51	5.49	97.2%	82.0%	84.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.70	6.51	5.49	97.2%	82.0%	84.4%
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	5.62	5.43	4.42	96.6%	78.5%	81.3%
02 Naguru Referral Hospital Internal Audit	0.02	0.02	0.02	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.64	0.64	0.64	100.0%	100.0%	100.0%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	6.70	6.51	5.49	97.2%	82.0%	84.4%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.952	0.952	0.952	0.828	100.0%	86.9%	86.9%
Non Wage	0.481	5.939	2.033	1.743	422.2%	362.0%	85.7%
Devt. GoU	0.400	0.400	0.400	0.400	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.833	7.291	3.385	2.970	184.6%	162.0%	87.8%
Total GoU+Ext Fin (MTEF)	1.833	7.291	3.385	2.970	184.6%	162.0%	87.8%
Arrears	0.031	0.031	3.937	3.921	12897.1%	12846.9%	99.6%
Total Budget	1.864	7.321	7.321	6.892	392.8%	369.7%	94.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1.864	7.321	7.321	6.892	392.8%	369.7%	94.1%
Total Vote Budget Excluding Arrears	1.833	7.291	3.385	2.970	184.6%	162.0%	87.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0803 Virus Research	1.86	3.38	7.11	181.6%	381.7%	210.2%
Total for Vote	1.86	3.38	7.11	181.6%	381.7%	210.2%

Matters to note in budget execution

The institute got a supplementary of 513,719,880 to cater for pensions and gratuity.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0803 Virus Research	
0.290 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The funds were meant to clear pensions and gratuity for retired officers however their files were not yet ready at the end of the quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 0803 Virus Research	
1.314 Bn Shs	SubProgramme:01 Headquarters

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

Reason: The funds were meant to clear pensions and gratuity for retired officers however their files were not yet ready at the end of the quarter

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.570	% Budget Spent: 0.0%

Performance highlights for the Quarter

The institute undertook renovations of 3 staff houses and the office premises.

During the Quarter the Institute was honoured to host the British High Commissioner who launched the new collaboration between MRC/UVRI and the London School of Hygiene and Tropical Medicine.

With support from Rakai Health services, the institute got an extra piece of land that has been designated as staff parking.

With support from the United States Government through DRA, the laboratory has been set up at the Arua station and it is in its final stages of completion. this laboratory shall go a long way in supporting zoonotic research.

V3: Details of Releases and Expenditure

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
Programme 0803 Virus Research	1.83	3.38	2.97	184.6%	162.0%	87.8%
Class: Outputs Provided	1.43	2.98	2.57	208.2%	179.3%	86.1%
080304 Administration and Support Services	1.30	2.87	2.46	221.2%	189.3%	85.6%
080306 Arbovirology, Emerging and Reemerging Disease Research	0.02	0.02	0.02	81.6%	81.6%	100.0%
080307 Ecology / Zoology Research	0.02	0.02	0.02	87.4%	87.4%	100.0%
080308 Immunology Research	0.02	0.02	0.02	80.5%	80.5%	100.0%
080309 General Virology Research	0.02	0.02	0.02	84.3%	84.3%	100.0%
080310 Entomology Research	0.02	0.02	0.02	82.8%	82.8%	100.0%
080311 Epidemiology and Data Management Research	0.02	0.02	0.02	83.0%	83.0%	100.0%
080320 Records Management Services	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.40	0.40	0.40	100.0%	100.0%	100.0%
080372 Government Buildings and Administrative Infrastructure	0.25	0.25	0.25	100.0%	100.0%	100.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	1.83	3.38	2.97	184.6%	162.0%	87.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	1.43	2.98	2.57	208.2%	179.3%	86.1%
211101 General Staff Salaries	0.95	0.95	0.83	100.0%	86.9%	86.9%
211103 Allowances	0.05	0.05	0.05	87.5%	87.5%	100.0%
212102 Pension for General Civil Service	0.04	0.18	0.12	447.4%	293.3%	65.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.38	0.15	37.7%	14.8%	39.2%
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	90.2%	90.2%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	95.9%	95.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	100.0%	100.0%	100.0%
223005 Electricity	0.05	0.96	0.96	1,920.0%	1,920.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	0.03	0.03	0.03	99.8%	99.8%	100.0%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	95.9%	95.9%	100.0%
227002 Travel abroad	0.03	0.03	0.03	98.0%	98.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.08	0.08	90.2%	90.2%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.15	0.15	15.0%	15.0%	100.0%
Class: Capital Purchases	0.40	0.40	0.40	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
312102 Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	1.83	3.38	2.97	184.6%	162.0%	87.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0803 Virus Research	1.83	3.38	2.97	184.6%	162.0%	87.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.30	2.87	2.46	221.4%	189.4%	85.6%
02 Health Research Services	0.13	0.11	0.11	83.3%	83.3%	100.0%
03 Internal Audit	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.15	0.15	0.15	100.0%	100.0%	100.0%
1442 UVRI Infrastructural Development Project	0.25	0.25	0.25	100.0%	100.0%	100.0%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 4: Highlights of Vote Performance

Total for Vote	1.83	3.38	2.97	184.6%	162.0%	87.8%
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Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.735	4.735	4.689	4.652	99.0%	98.2%	99.2%
Non Wage	13.647	13.012	12.869	12.770	94.3%	93.6%	99.2%
Devt. GoU	268.819	293.335	293.335	292.697	109.1%	108.9%	99.8%
Ext. Fin.	233.608	233.608	240.701	199.365	103.0%	85.3%	82.8%
GoU Total	287.201	311.082	310.893	310.119	108.2%	108.0%	99.8%
Total GoU+Ext Fin (MTEF)	520.809	544.690	551.593	509.484	105.9%	97.8%	92.4%
Arrears	7.470	7.470	7.470	7.470	100.0%	100.0%	100.0%
Total Budget	528.279	552.160	559.063	516.954	105.8%	97.9%	92.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	528.279	552.160	559.063	516.954	105.8%	97.9%	92.5%
Total Vote Budget Excluding Arrears	520.809	544.690	551.593	509.484	105.9%	97.8%	92.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0901 Rural Water Supply and Sanitation	86.23	89.33	86.67	103.6%	100.5%	97.0%
0902 Urban Water Supply and Sanitation	196.32	280.32	245.67	142.8%	125.1%	87.6%
0903 Water for Production	84.31	57.70	57.48	68.4%	68.2%	99.6%
0904 Water Resources Management	32.61	19.89	16.53	61.0%	50.7%	83.1%
0905 Natural Resources Management	92.38	73.92	74.03	80.0%	80.1%	100.1%
0906 Weather, Climate and Climate Change	3.25	2.04	1.81	62.9%	55.8%	88.7%
0949 Policy, Planning and Support Services	33.18	28.39	26.82	85.6%	80.8%	94.5%
Total for Vote	528.28	551.59	509.01	104.4%	96.4%	92.3%

Matters to note in budget execution

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Releases made quarterly by government fall short of the annual and quarterly projections to allow realistic implementation of the planned activities. Over time, the sector has accumulated arrears that have affected the new projects funding base, as subsequent releases are used to pay off pending payments and unfinished activities. This has affected the rate at which new projects are taken on due to delayed completion of old projects that are carried over the projects life span

Tax requirements for grant and loan-funded projects as counterpart funding for donor-funded projects formed a major challenge. The sector accumulated tax arrears for the donor-funded projects over the period due to insufficient releases by Government. The Government counterpart funding has not been forth-coming as per the annual work plan schedule, which has left the sector with unpaid commitments

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0901 Rural Water Supply and Sanitation	
0.010 Bn Shs	SubProgramme/Project :0163 Support to RWS Project
	<p>Reason: Some of the contract staff who were budgeted for were not given contracts therefore payment of salaries and social security contributions could not be implemented.</p> <p>The money available to pay for the pending works was insufficient to clear the certificates that were submitted.unspent balances on social security contributions was because some contract staff joined public service during the financial year, therefore the NSSF couldn't be paid since they were now on permanent basis.</p>
0.105 Bn Shs	SubProgramme/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas
	<p>Reason: Construction works on the solar sites were still ongoing and payments could not be made till the next mile stone has been achieved.Also Some of the contract staff planned for were not awarded contracts and therefore money could not be paid.the communities gave land for the project and therefore compensation was not made/ no land was purchased for the project</p>
0.091 Bn Shs	SubProgramme/Project :1359 Piped Water in Rural Areas
	<p>Reason: Some of the contract staff who were budgeted for were not given contracts therefore salaries and social security contributions could not be paid</p> <p>Some of the money was unspent because the funds available were less than the certificates submitted for payment.Some of the contract staff who were budgeted for where not given contracts therefore payments could not be made for salary and social security contributions</p>
Programme 0902 Urban Water Supply and Sanitation	
0.004 Bn Shs	SubProgramme/Project :0168 Urban Water Reform
	Reason:
0.006 Bn Shs	SubProgramme/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project
	Reason:
0.087 Bn Shs	SubProgramme/Project :1231 Water Management and Development Project II

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Reason: Delay in processing payments for new PAPs due to delayed approval from the Chief Government Valuer.Verification of PAPs still ongoing.

Some staff whose contracts had expired during the period were not paid awaiting contract renewal and approval that delayed hence the unspent funds.

0.005 Bn Shs	SubProgramme/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project
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Reason:

Programme 0903 Water for Production

0.223 Bn Shs	SubProgramme/Project :0169 Water for Production
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Reason: Delays in recruitment of the planned Contract Staff. Delays in the land valuation process by the Chief Government Valuer. Delays in submission of payment invoices by the Service providers.Funds that remained were mainly balances on items that could not add up to substantial amounts to pay a single certificate pending.

Programme 0904 Water Resources Management

0.015 Bn Shs	SubProgramme/Project :0165 Support to WRM
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Reason: Delayed release of requisitioned funds and procurement process.The variation is mainly due to the delay in the process for approval of requested funds and procurement as well as some staff who left and others passed on.

0.007 Bn Shs	SubProgramme/Project :1021 Mapping of Ground Water Resources in Uganda
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Reason: This is because some contract staff joined public service during the financial year.
Mainly because some staff on this project left and delay in the process of NSSF

0.005 Bn Shs	SubProgramme/Project :1231 Water Management and Development Project
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Reason: some staff were taken up on public service hence the budgeted salaries couldn't be utilized since their salary was now under wage component under recurrentDelay in awarding contracts to staff that had applied to fill the advertised positions

0.001 Bn Shs	SubProgramme/Project :1302 Support for Hydro-Power Devt and Operations on River Nile
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Reason: No significant variationNo significant variation

0.018 Bn Shs	SubProgramme/Project :1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)
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Reason:

0.002 Bn Shs	SubProgramme/Project :1487 Enhancing Resilience of Communities to Climate Change
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Reason:

Programme 0905 Natural Resources Management

0.005 Bn Shs	SubProgramme/Project :15 Forestry Support Services
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Reason: Requests for expenditure were raised and were pending approval by reporting time

0.010 Bn Shs	SubProgramme/Project :16 Wetland Management Services
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Reason: The balances were insufficient for the planned activities.

0.001 Bn Shs	SubProgramme/Project :1301 The National REDD-Plus Project
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Reason: Request was raised and was pending approval by the close of the quarter. The processes couldn't be finalized.The planned contract staff were not recruited under the project hence unspent balances,

0.031 Bn Shs	SubProgramme/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)
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Reason: FIEFOC is in the process of recruiting more staff. Balances are for the pending positions which have been advertised but not yet filled. In addition, some balances were committed for payment for consultancy services. FIEFOC was in the process of recruiting more staff. funds unspent were meant for the pending positions that were under recruitment but not yet concluded. This will be concluded in the first quarter 2017/18.

Programme 0906 Weather, Climate and Climate Change

0.012 Bn Shs *SubProgramme/Project :1102 Climate Change Project*

Reason: 2 staff who were formally on contract joined the mainstream public service. Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances

Programme 0949 Policy, Planning and Support Services

0.081 Bn Shs *SubProgramme/Project :01 Finance and Administration*

Reason: The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.

0.010 Bn Shs *SubProgramme/Project :0151 Policy and Management Support*

Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates. Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances Less than the budget was utilised on some items like workshops and supplies as a result of cost cutting

0.003 Bn Shs *SubProgramme/Project :1231 Water Management and Development Project*

Reason: Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances

(ii) Expenditures in excess of the original approved budget

Programme 0902 Urban Water Supply and Sanitation

3.570 Bn Shs *SubProgramme:04 Urban Water Supply & Sewerage*

Reason: 4th Quarter recurrent funds to National Water and Sewerage corporation bounced back to the the unspent balanceNo major variations in funds spent

50.000 Bn Shs *SubProgramme:1188 Protection of Lake Victoria-Kampala Sanitation Program*

Reason:

1.000 Bn Shs *SubProgramme:13 Water for Production*

Reason:

0.895 Bn Shs *SubProgramme:15 Forestry Support Services*

Reason: Requests for expenditure were raised and were pending approval by reporting time

2.451 Bn Shs *SubProgramme:1301 The National REDD-Plus Project*

Reason: Request was raised and was pending approval by the close of the quarter. The processes couldn't be finalized. The planned contract staff were not recruited under the project hence unspent balances,

Programme 0949 Policy, Planning and Support Services

1.846 Bn Shs *SubProgramme:01 Finance and Administration*

Reason: The verification process was still underway at the end of the financial year thus funds could not be paid to the pensioners who were not yet verified.

4.140 Bn Shs *SubProgramme:0151 Policy and Management Support*

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Reason: The planned contract staff to be recruited were not recruited as the recruitment process was still on going and to be finalized in the first quarter of the next FY as well as the funds being low to clear the certificates. Contracts for some staff had not yet been renewed by the end of the quarter hence their payment was not effected awaiting approval thus the balances Less than the budget was utilised on some items like workshops and supplies as a result of cost cutting

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 216.083	% Budget Spent: 0.0%

Performance highlights for the Quarter

Rural Water Supply and Sanitation programme Drilled 480 hand pumps & 120 production wells countrywide in water stressed areas; Constructed Lirima II GFS to 28.1%, Bukwo GFS;98% complete with 560 connections made, Bududa II GFS at 96% with 810 new consumer connections made, Nyamiyonga-Katojo water supply system at 40%. 820 connections were made in Tulel and Kamet sub counties. Nyarwodho II at 80%, Shuuku Masyoro 10% complete; compiled 40 Feasibility study reports for solar powered schemes

Urban Water Supply and Sewerage programme- A total of 34 Water Supply and Sanitation systems were constructed to completion and have been technically commissioned. A total of 4,192 Yard Tap Connections, 133 Public stand Posts / institutional and 46 Kiosks were constructed to serve a total population of 269,176 people. Construction of 5 piped water systems ongoing and 29 sanitation facilities were constructed to completion 04 Faecal Sludge Management Facility and construction commenced for 02 faecal sludge facilities.

Water for Production programme **Water for Production Programme-** Construction of Rwengaaju Irrigation Scheme in Kabarole District is at 12% physical works progress; Mabira Dam in Mbarara District is at 73% physical works progress; Completed construction of seventeen (17) Small Scale Solar Powered I Constructed 106 Valley tanks on Individual farms

9 Valley tanks constructed to 67%; 14 Windmill powered watering systems at 60% cumulative progress.

Water Resources Management programme- Established 6 Catchment Management Organisations (CMO), 652 water and wastewater samples received and tested, 10 new drilling permits issued, 25 drilling permits renewed and 90 new permits issued to various stakeholders. 60% of all water users and waste water dischargers mapped 281 water permits issued.

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QUARTER 4: Highlights of Vote Performance

Natural Resources Management- Government supplied a total of 1,856,696 seedlings to the districts of Bududa, Bukwo, Namisindwa (Lira) and Agoro (Lamwo) irrigation schemes as well as the districts of Luwero and Nakaseke

Policy, Planning and Support Services Programme - Prepared and submitted 1000 copies of the Sector BFP and MPS for FY 2018-19 to Members of Parliament, MFPED and other stake holders. Conducted data collection, analysis and report preparation on the follow-up of Cabinet Retreat/ Semi/ Annual GAPR Recommendations and Actions taken.

V3: Details of Releases and Expenditure

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
Programme 0901 Rural Water Supply and Sanitation	86.23	89.33	86.67	103.6%	100.5%	97.0%
Class: Outputs Provided	15.86	14.96	13.90	94.3%	87.7%	92.9%
090101 Back up support for O & M of Rural Water	4.30	4.12	4.66	95.8%	108.4%	113.2%
090102 Administration and Management services	1.43	1.33	1.28	92.8%	89.2%	96.2%
090103 Promotion of sanitation and hygiene education	5.55	2.79	2.77	50.2%	50.0%	99.5%
090104 Research and development of appropriate water and sanitation technologies	3.57	5.81	4.31	162.9%	120.9%	74.2%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.01	0.92	0.88	91.0%	87.3%	95.9%
Class: Capital Purchases	70.37	74.37	72.77	105.7%	103.4%	97.8%
090171 Acquisition of Land by Government	0.40	0.38	0.20	93.8%	50.8%	54.2%
090180 Construction of Piped Water Supply Systems (Rural)	64.47	68.50	67.07	106.2%	104.0%	97.9%
090181 Construction of Point Water Sources	5.50	5.50	5.50	100.0%	100.0%	100.0%
Programme 0902 Urban Water Supply and Sanitation	192.75	280.32	246.26	145.4%	127.8%	87.8%
Class: Outputs Provided	27.55	95.41	69.59	346.2%	252.6%	72.9%
090201 Administration and Management Support	9.21	17.60	13.99	191.2%	152.0%	79.5%
090202 Policies, Plans, standards and regulations developed	2.47	2.75	1.83	111.1%	73.9%	66.5%
090204 Backup support for Operation and Maintainance	8.13	68.96	48.37	848.8%	595.4%	70.1%
090205 Improved sanitation services and hygiene	2.74	1.66	1.60	60.6%	58.5%	96.6%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	4.27	3.61	2.99	84.7%	70.1%	82.7%
090207 Strengthening Urban Water Regulation	0.75	0.82	0.81	109.8%	107.9%	98.3%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Funded	3.00	3.00	3.00	100.0%	100.0%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	3.00	3.00	100.0%	100.0%	100.0%
Class: Capital Purchases	162.20	181.92	173.67	112.2%	107.1%	95.5%
090271 Acquisition of Land by Government	1.23	0.95	0.87	77.6%	70.6%	90.9%
090272 Government Buildings and Administrative Infrastructure	0.80	0.60	0.60	75.0%	75.0%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.70	0.70	61.9%	61.9%	100.0%
090276 Purchase of Office and ICT Equipment, including Software	0.70	0.36	0.36	51.4%	51.4%	100.0%
090277 Purchase of Specialised Machinery & Equipment	2.77	1.50	1.50	54.1%	54.1%	100.0%
090278 Purchase of Office and Residential Furniture and Fittings	0.54	0.20	0.20	37.0%	37.0%	100.0%
090280 Construction of Piped Water Supply Systems (Urban)	119.58	109.19	101.03	91.3%	84.5%	92.5%
090281 Energy installation for pumped water supply schemes	1.49	0.75	0.75	50.0%	50.0%	100.0%
090282 Construction of Sanitation Facilities (Urban)	33.97	67.67	67.67	199.2%	199.2%	100.0%
Programme 0903 Water for Production	83.31	57.70	57.48	69.3%	69.0%	99.6%
Class: Outputs Provided	7.99	7.64	7.62	95.6%	95.4%	99.7%
090301 Supervision and monitoring of WfP activities	2.82	2.65	2.64	93.8%	93.6%	99.8%
090302 Administration and Management Support	1.63	1.63	1.63	100.0%	99.6%	99.6%
090306 Sustainable Water for Production management systems established	3.54	3.36	3.35	95.0%	94.8%	99.8%
Class: Capital Purchases	75.32	50.06	49.86	66.5%	66.2%	99.6%
090371 Acquisition of Land by Government	0.35	0.33	0.13	94.6%	37.4%	39.6%
090372 Government Buildings and Administrative Infrastructure	0.07	0.07	0.07	100.0%	100.0%	100.0%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	100.0%	100.0%
090377 Purchase of Specialised Machinery & Equipment	4.20	1.20	1.20	28.6%	28.5%	99.6%
090378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
090380 Construction of Bulk Water Supply Schemes	24.91	17.66	17.65	70.9%	70.9%	100.0%
090381 Construction of Water Surface Reservoirs	45.15	30.16	30.16	66.8%	66.8%	100.0%
Programme 0904 Water Resources Management	32.61	19.89	16.55	61.0%	50.7%	83.2%
Class: Outputs Provided	17.88	15.21	11.88	85.1%	66.5%	78.1%
090401 Administration and Management support	4.40	4.15	3.48	94.4%	79.0%	83.7%
090402 Uganda's interests in transboundary water resources secured	5.48	2.18	1.42	39.9%	25.9%	65.0%
090403 Water resources availability regularly monitored and assessed	0.60	1.21	0.91	200.6%	151.5%	75.5%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090404 The quality of water resources regularly monitored and assessed	0.96	1.27	1.16	131.5%	120.4%	91.5%
090405 Water resources rationally planned, allocated and regulated	1.63	0.41	0.41	25.3%	25.2%	99.6%
090406 Catchment-based IWRM established	4.81	5.98	4.50	124.5%	93.6%	75.2%
Class: Outputs Funded	1.00	0.70	0.70	70.0%	70.0%	100.0%
090451 Degraded watersheds restored and conserved	1.00	0.70	0.70	70.0%	70.0%	100.0%
Class: Capital Purchases	13.73	3.98	3.97	29.0%	28.9%	99.7%
090471 Acquisition of Land by Government	1.15	0.85	0.85	73.9%	73.9%	100.0%
090472 Government Buildings and Administrative Infrastructure	10.03	2.58	2.57	25.7%	25.7%	99.9%
090477 Purchase of Specialised Machinery & Equipment	1.90	0.44	0.44	23.3%	23.0%	98.5%
090478 Purchase of Office and Residential Furniture and Fittings	0.66	0.11	0.11	16.4%	16.4%	100.0%
Programme 0905 Natural Resources Management	91.48	73.92	74.32	80.8%	81.2%	100.5%
Class: Outputs Provided	18.57	8.53	8.47	45.9%	45.6%	99.3%
090501 Promotion of Knowledge of Environment and Natural Resources	1.19	1.18	1.17	98.8%	98.5%	99.7%
090502 Restoration of degraded and Protection of ecosystems	2.71	3.36	3.35	123.9%	123.5%	99.6%
090503 Policy, Planning, Legal and Institutional Framework.	2.36	0.98	0.97	41.4%	41.1%	99.4%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	1.41	0.53	0.52	37.6%	37.0%	98.3%
090505 Capacity building and Technical back-stopping.	7.40	0.94	0.92	12.7%	12.5%	97.9%
090506 Administration and Management Support	3.50	1.55	1.53	44.2%	43.9%	99.3%
Class: Outputs Funded	0.79	0.57	0.57	72.3%	72.3%	100.0%
090551 Operational support to private institutions	0.79	0.57	0.57	72.3%	72.3%	100.0%
Class: Capital Purchases	72.12	64.81	65.27	89.9%	90.5%	100.7%
090572 Government Buildings and Administrative Infrastructure	63.51	35.24	35.22	55.5%	55.5%	100.0%
090575 Purchase of Motor Vehicles and Other Transport Equipment	1.07	0.00	0.00	0.0%	0.0%	0.0%
090576 Purchase of Office and ICT Equipment, including Software	0.13	0.02	0.02	15.3%	15.3%	100.0%
090577 Purchase of Specialised Machinery & Equipment	1.93	0.26	0.26	13.3%	13.3%	100.0%
090578 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.01	20.0%	20.0%	100.0%
090579 Acquisition of Other Capital Assets	5.46	29.30	29.77	536.9%	545.5%	101.6%
Programme 0906 Weather, Climate and Climate Change	3.25	2.04	1.81	62.9%	55.8%	88.7%
Class: Outputs Provided	2.91	1.92	1.69	66.1%	58.1%	88.0%
090601 Weather and Climate services	0.58	0.78	0.65	134.8%	112.7%	83.6%
090602 Policy legal and institutional framework	0.33	0.12	0.12	36.3%	36.2%	99.9%
090603 Administration and Management Support	0.35	0.25	0.25	71.1%	70.9%	99.7%
090604 Adaptation and Mitigation measures.	0.94	0.60	0.61	63.8%	65.1%	102.1%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
090606 Strengthening institutional and coordination capacity	0.71	0.17	0.06	24.5%	8.4%	34.4%
Class: Capital Purchases	0.34	0.12	0.12	35.4%	35.4%	100.0%
090672 Government Buildings and Administrative Infrastructure	0.05	0.01	0.01	20.4%	20.4%	100.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.09	0.09	34.6%	34.6%	100.0%
090676 Purchase of Office and ICT Equipment, including Software	0.03	0.02	0.02	66.7%	66.7%	100.0%
Programme 0949 Policy, Planning and Support Services	31.18	28.39	26.40	91.1%	84.7%	93.0%
Class: Outputs Provided	23.93	18.10	16.11	75.6%	67.3%	89.0%
094901 Policy, Planning, Budgeting and Monitoring.	9.44	10.29	8.30	108.9%	87.9%	80.7%
094902 Ministerial and Top management services.	6.88	3.41	4.09	49.6%	59.5%	120.0%
094903 Ministry Support Services	7.26	4.05	3.37	55.8%	46.4%	83.2%
094919 Human Resource Management Services	0.23	0.23	0.23	100.0%	99.8%	99.8%
094920 Records Management Services	0.13	0.13	0.12	100.0%	99.8%	99.8%
Class: Outputs Funded	0.95	0.61	0.61	64.4%	64.4%	100.0%
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.61	0.61	64.4%	64.4%	100.0%
Class: Capital Purchases	6.30	9.68	9.68	153.7%	153.6%	99.9%
094972 Government Buildings and Administrative Infrastructure	4.85	9.03	9.03	186.3%	186.2%	99.9%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.59	100.0%	100.0%	100.0%
094976 Purchase of Office and ICT Equipment, including Software	0.85	0.05	0.05	5.4%	5.4%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	520.81	551.59	509.48	105.9%	97.8%	92.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	114.68	160.05	128.57	139.6%	112.1%	80.3%
211101 General Staff Salaries	4.53	4.53	4.52	100.0%	99.7%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.30	8.11	8.40	87.2%	90.4%	103.6%
211103 Allowances	3.82	4.33	3.66	113.5%	95.9%	84.5%
212101 Social Security Contributions	0.97	0.86	0.81	88.8%	83.2%	93.6%
212102 Pension for General Civil Service	2.93	2.93	2.86	100.0%	97.7%	97.7%
212201 Social Security Contributions	0.09	0.02	0.01	18.2%	11.0%	60.5%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.54	0.54	0.53	100.0%	97.9%	97.9%

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QUARTER 4: Highlights of Vote Performance

221001 Advertising and Public Relations	1.80	0.64	0.63	35.8%	35.0%	97.7%
221002 Workshops and Seminars	5.20	3.48	3.68	66.9%	70.7%	105.7%
221003 Staff Training	3.31	3.74	2.85	113.0%	86.1%	76.2%
221004 Recruitment Expenses	0.04	0.01	0.01	27.8%	27.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.18	0.18	56.8%	56.7%	99.9%
221006 Commissions and related charges	0.02	0.02	0.02	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.33	0.20	0.19	60.0%	58.9%	98.1%
221008 Computer supplies and Information Technology (IT)	1.15	0.93	0.98	80.8%	84.5%	104.6%
221009 Welfare and Entertainment	0.51	0.34	0.34	66.1%	65.9%	99.7%
221010 Special Meals and Drinks	0.19	0.19	0.19	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.81	2.16	2.13	56.6%	55.9%	98.7%
221012 Small Office Equipment	0.88	0.28	0.28	31.5%	31.3%	99.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.03	12.8%	213.4%	1,663.4%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	0.2%	0.0%	0.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	99.3%	99.3%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.22	97.5%	84.2%	86.3%
222002 Postage and Courier	0.06	0.04	0.03	62.1%	58.0%	93.5%
222003 Information and communications technology (ICT)	0.16	0.02	0.02	9.2%	9.2%	100.0%
223001 Property Expenses	1.28	1.15	1.15	89.8%	89.8%	100.0%
223004 Guard and Security services	0.27	0.26	0.26	97.0%	96.2%	99.2%
223005 Electricity	0.27	0.31	0.33	113.9%	121.6%	106.7%
223006 Water	0.19	0.16	0.14	86.4%	74.9%	86.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.02	0.00	487.5%	100.0%	20.5%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.02	100.0%	100.0%	100.0%
224001 Medical Supplies	0.08	0.02	0.02	24.6%	24.6%	100.0%
224004 Cleaning and Sanitation	0.22	0.22	0.22	96.5%	96.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.07	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.17	0.52	0.50	308.1%	297.7%	96.6%
225001 Consultancy Services- Short term	26.11	19.61	17.75	75.1%	68.0%	90.5%
225002 Consultancy Services- Long-term	27.04	89.86	62.29	332.3%	230.4%	69.3%
226002 Licenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	8.43	6.62	6.18	78.6%	73.3%	93.3%
227002 Travel abroad	2.08	0.88	0.71	42.4%	34.3%	80.8%
227004 Fuel, Lubricants and Oils	5.21	4.12	4.44	78.9%	85.2%	107.9%
228001 Maintenance - Civil	0.27	0.17	0.17	63.2%	62.6%	99.0%
228002 Maintenance - Vehicles	2.43	2.08	1.60	85.3%	65.8%	77.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.06	45.4%	45.3%	99.9%
228004 Maintenance – Other	0.06	0.01	0.01	16.1%	16.0%	99.4%
Class: Outputs Funded	5.74	4.89	4.89	85.1%	85.1%	100.0%
242003 Other	0.05	0.05	0.05	99.8%	99.8%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

262101 Contributions to International Organisations (Current)	0.92	0.84	0.84	92.1%	92.1%	100.0%
263104 Transfers to other govt. Units (Current)	4.77	3.99	3.99	83.5%	83.5%	100.0%
Class: Capital Purchases	400.38	386.66	376.03	96.6%	93.9%	97.2%
281501 Environment Impact Assessment for Capital Works	0.23	0.05	0.05	19.8%	19.8%	100.0%
281502 Feasibility Studies for Capital Works	5.39	3.11	3.11	57.8%	57.7%	99.9%
281503 Engineering and Design Studies & Plans for capital works	18.78	12.14	10.44	64.6%	55.6%	86.0%
281504 Monitoring, Supervision & Appraisal of capital works	1.17	2.57	2.57	220.0%	220.0%	100.0%
311101 Land	2.01	1.69	1.24	84.3%	61.5%	73.0%
312101 Non-Residential Buildings	4.95	6.18	6.17	124.8%	124.7%	99.9%
312103 Roads and Bridges.	1.33	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	343.43	325.11	316.27	94.7%	92.1%	97.3%
312201 Transport Equipment	4.37	2.91	2.82	66.5%	64.6%	97.1%
312202 Machinery and Equipment	11.11	2.77	2.75	24.9%	24.8%	99.4%
312203 Furniture & Fixtures	1.31	0.40	0.40	30.6%	30.6%	100.0%
312212 Medical Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.70	0.44	0.44	61.9%	61.9%	100.0%
312301 Cultivated Assets	5.46	29.30	29.77	536.9%	545.5%	101.6%
Total for Vote	520.81	551.59	509.48	105.9%	97.8%	92.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0901 Rural Water Supply and Sanitation	86.23	89.33	86.67	103.6%	100.5%	97.0%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	0.58	0.58	0.58	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0163 Support to RWS Project	15.69	14.97	15.29	95.4%	97.4%	102.1%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	18.31	18.20	85.6%	85.1%	99.4%
1359 Piped Water in Rural Areas	48.55	55.47	52.60	114.2%	108.3%	94.8%
Programme 0902 Urban Water Supply and Sanitation	192.75	280.32	246.26	145.4%	127.8%	87.8%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	3.41	3.41	3.41	100.0%	100.0%	100.0%
22 Urban Water Regulation Programme	0.25	0.24	0.24	95.2%	95.2%	100.0%
0164 Support to small town WSP	4.55	8.42	4.79	185.3%	105.3%	56.8%
0168 Urban Water Reform	4.31	4.12	3.92	95.6%	90.9%	95.2%
1074 Water and Sanitation Development Facility-North	10.83	8.05	9.35	74.3%	86.3%	116.2%
1075 Water and Sanitation Development Facility - East	17.82	8.90	11.87	49.9%	66.6%	133.4%
1130 WSDF Central	57.22	63.50	49.83	111.0%	87.1%	78.5%
1188 Protection of Lake Victoria-Kampala Sanitation Program	22.13	65.01	65.01	293.8%	293.8%	100.0%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	8.32	1.75	1.74	21.0%	21.0%	99.7%
1193 Kampala Water Lake Victoria Water and Sanitation Project	12.17	4.03	4.03	33.1%	33.1%	100.0%
1231 Water Management and Development Project II	8.30	76.08	54.86	916.4%	660.8%	72.1%
1283 Water and Sanitation Development Facility-South Western	15.14	10.58	11.00	69.9%	72.6%	103.9%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.80	4.23	4.22	73.0%	72.9%	99.9%
1438 Water Services Acceleration Project (SCAP)	22.50	22.00	22.00	97.8%	97.8%	100.0%
Programme 0903 Water for Production	83.31	57.70	57.48	69.3%	69.0%	99.6%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.53	0.53	0.52	100.0%	99.3%	99.3%
<i>Development Projects</i>						
0169 Water for Production	46.83	25.99	25.77	55.5%	55.0%	99.2%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8.80	5.59	5.59	63.5%	63.5%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.94	11.74	11.74	98.3%	98.3%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15.22	13.86	13.86	91.0%	91.0%	100.0%
Programme 0904 Water Resources Management	32.61	19.89	16.55	61.0%	50.7%	83.2%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.57	0.57	100.0%	100.0%	100.0%
11 Water Resources Regulation	0.32	0.32	0.32	99.9%	99.7%	99.8%
12 Water Quality Management	0.42	0.42	0.42	100.0%	99.6%	99.6%
21 Trans-Boundary Water Resource Management Programme	0.08	0.08	0.08	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	2.16	0.41	0.41	18.9%	18.9%	100.0%
0165 Support to WRM	3.17	4.07	3.60	128.5%	113.6%	88.4%
1021 Mapping of Ground Water Resources in Uganda	0.14	0.14	0.13	100.0%	94.9%	94.9%
1231 Water Management and Development Project	3.60	3.23	3.13	89.6%	86.8%	96.9%
1302 Support for Hydro-Power Devt and Operations on River Nile	4.34	0.86	0.86	19.9%	19.9%	99.8%
1348 Water Management Zones Project	2.57	2.06	2.06	80.0%	80.0%	100.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	12.20	7.25	4.49	59.4%	36.8%	62.0%
1487 Enhancing Resilience of Communities to Climate Change	3.03	0.48	0.47	15.7%	15.6%	99.6%
Programme 0905 Natural Resources Management	91.48	73.92	74.32	80.8%	81.2%	100.5%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.83	0.83	98.8%	98.8%	100.0%
15 Forestry Support Services	0.69	0.69	0.69	100.0%	99.3%	99.3%
16 Wetland Management Services	2.65	2.23	2.20	84.3%	83.0%	98.4%
1301 The National REDD-Plus Project	2.00	4.45	4.45	222.6%	222.6%	100.0%

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QUARTER 4: Highlights of Vote Performance

1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	85.30	65.71	66.15	77.0%	77.5%	100.7%
Programme 0906 Weather, Climate and Climate Change	3.25	2.04	1.81	62.9%	55.8%	88.7%
24 Climate Change Programme	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1102 Climate Change Project	3.11	1.90	1.67	61.2%	53.8%	87.9%
Programme 0949 Policy, Planning and Support Services	31.18	28.39	26.40	91.1%	84.7%	93.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.09	5.01	4.93	98.6%	97.0%	98.4%
08 Office of Director DWD	0.21	0.21	0.20	100.0%	99.1%	99.1%
09 Planning	1.27	0.96	0.96	75.6%	75.6%	100.0%
17 Office of Director DWRM	0.20	0.20	0.20	99.3%	99.2%	99.9%
18 Office of the Director DEA	0.19	0.19	0.19	99.2%	99.1%	99.9%
19 Internal Audit	0.23	0.23	0.23	100.0%	99.8%	99.8%
20 Nabeyya Forestry College	0.52	0.52	0.52	100.0%	99.8%	99.8%
23 Water and Environment Liaison Programme	0.19	0.19	0.19	100.0%	98.5%	98.5%
<i>Development Projects</i>						
0151 Policy and Management Support	17.93	16.90	15.05	94.2%	84.0%	89.1%
1190 Support to Nabeyya Forestry College Project	1.90	1.78	1.78	93.8%	93.8%	100.0%
1231 Water Management and Development Project	3.46	2.21	2.15	63.9%	62.2%	97.3%
Total for Vote	520.81	551.59	509.48	105.9%	97.8%	92.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0901 Rural Water Supply and Sanitation	39.00	47.22	44.77	121.1%	114.8%	94.8%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	2.19	2.52	215.4%	247.3%	114.8%
1359 Piped Water in Rural Areas	37.99	45.03	42.25	118.5%	111.2%	93.8%
Programme: 0902 Urban Water Supply and Sanitation	93.99	137.84	103.88	146.7%	110.5%	75.4%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	6.86	3.23	285.2%	134.1%	47.0%
0168 Urban Water Reform	1.27	1.14	0.94	89.4%	74.1%	82.8%
1074 Water and Sanitation Development Facility-North	3.67	1.55	2.85	42.1%	77.6%	184.3%
1075 Water and Sanitation Development Facility - East	8.79	0.00	2.97	0.0%	33.8%	396,701.4%
1130 WSDF Central	42.86	51.64	37.97	120.5%	88.6%	73.5%
1188 Protection of Lake Victoria-Kampala Sanitation Program	7.12	0.00	0.00	0.0%	0.0%	0.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5.97	0.00	0.00	0.0%	0.0%	0.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	8.14	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project II	6.27	74.67	53.53	1,190.5%	853.4%	71.7%

Vote:019 Ministry of Water and Environment

QUARTER 4: Highlights of Vote Performance

1283 Water and Sanitation Development Facility-South Western	6.48	1.99	2.40	30.7%	37.1%	120.8%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0903 Water for Production	10.93	1.61	1.62	14.8%	14.8%	100.4%
<i>Development Projects.</i>						
0169 Water for Production	10.93	1.61	1.62	14.8%	14.8%	100.4%
Programme: 0904 Water Resources Management	22.79	10.87	7.58	47.7%	33.2%	69.7%
<i>Development Projects.</i>						
0137 Lake Victoria Envirn Mgt Project	1.74	0.00	0.00	0.0%	0.0%	0.0%
0165 Support to WRM	1.00	1.96	1.50	195.8%	150.2%	76.7%
1231 Water Management and Development Project	2.99	2.65	2.56	88.9%	85.7%	96.4%
1302 Support for Hydro-Power Devt and Operations on River Nile	3.34	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	11.20	6.25	3.52	55.8%	31.4%	56.2%
1487 Enhancing Resilience of Communities to Climate Change	2.53	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0905 Natural Resources Management	50.00	33.87	34.34	67.7%	68.7%	101.4%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	50.00	33.87	34.34	67.7%	68.7%	101.4%
Programme: 0906 Weather, Climate and Climate Change	1.91	0.70	0.48	36.8%	25.3%	68.9%
<i>Development Projects.</i>						
1102 Climate Change Project	1.91	0.70	0.48	36.8%	25.3%	68.9%
Programme: 0949 Policy, Planning and Support Services	14.98	8.59	6.69	57.3%	44.7%	78.0%
<i>Development Projects.</i>						
0151 Policy and Management Support	12.31	7.13	5.29	57.9%	43.0%	74.2%
1231 Water Management and Development Project	2.68	1.46	1.40	54.5%	52.4%	96.2%
Grand Total:	233.61	240.70	199.37	103.0%	85.3%	82.8%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.010	15.166	0.010	0.005	100.0%	50.1%	50.1%
Devt. GoU	0.000	65.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.010	128.685	0.010	0.005	100.0%	50.1%	50.1%
Total GoU+Ext Fin (MTEF)	0.010	227.944	0.010	0.005	100.0%	50.1%	50.1%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.010	228.977	0.010	0.005	100.0%	50.1%	50.1%
A.I.A Total	15.541	55.949	14.022	12.406	90.2%	79.8%	88.5%
Grand Total	15.550	284.926	14.031	12.411	90.2%	79.8%	88.5%
Total Vote Budget Excluding Arrears	15.550	283.892	14.031	12.411	90.2%	79.8%	88.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0908 Sanitation and Environmental Services	15.55	14.03	12.41	90.2%	79.8%	88.4%
Total for Vote	15.55	14.03	12.41	90.2%	79.8%	88.4%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

ENVIRONMENT MANAGEMENT

• Inspected 159 amusement premises.
 • Issued 20 improvement notices, 11 stopping notices, 2 discontinue notices and 4 stopping notices. Conducted 7 impoundments and 5 arrests.

• Inspected 43 amusement premises. 58% (25) recommended and the rest were deferred.

Industrial Pollution Management

• Assessed 15 hot spots in Kinawataka stream. It involved sampling and laboratory analysis of the quality of wastewater to fast track the level of pollution in Kinawataka stream in comparison with the first assessment done in March to April 2017.

• Carried out inspections of industries in 8 facilities.

• Conducted a wastewater dialogue attended by 166 participants from different Institutions.

• Received 298 development applications. 504 sites inspected. 268 approved, 233 deferred and 3 rejected.

Environmental Impact Assessments

• Received and reviewed 30 Projects, 22 recommended, 3 deferred, 2 recommended.

projects under the environmental management

• Green Industry Campaign, Kampala Waste Management PPP, Smoke Free Kampala Project

Wetland Restoration

• Conducted a Joint Lubigi wetland restoration with MEMA and Ministry of Water and Environment program UECTL Tower Setema-Nakuwadde area, Gganda-Nansana

Engaged 2,667 casual workers in road cleaning, refuse collection, supervisory and clerical work by end of the 4th quarter 2017/18.

• 368 roads swept periodically and on a daily basis across all divisions.

• 104,671.8 tons of garbage was disposed of at the landfill from all the divisions by collector trucks.

• City is zoned into 7 Solid waste management zones managed by 3 Concessionaires: Homeklin (U) Limited, Nabugabo Updeal Joint Venture and Kampala Solid Waste Management Consortium).

• Conducted 93 cleanup and cleared 94 dumpsites across all divisions.

• Delivered 8,766.6 tons of silt in 923 trips.

• Managed Kitezi land fill.

• Distributed Personal Protective Equipment and Working Tools to field staff.

• 307 dog carcasses were ferried to Kitezi landfill.

• Conducted 65 sensitization meetings and 16 sanitation drives.

SANITATION

• Continued to offer free toilet services at 14 different points namely: New taxi Park (02), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary park (01) and Nakawa Market (02).

• Constructed and renovated 16 toilets (water borne and bio toilets) and in public primary schools partnership with African Evangelistic Enterprise, WaterAid Uganda and MTN Uganda.

• Conducted a baseline assessment of WASH facilities in 12 selected schools for the implementation of the sustainable WASH project (Sus WASH) in partnership with Water Aid Uganda

• 3,556 trips of faecal sludge were made to the treatment plant.

• Supervision of Overhauling of the water supply line at City hall.

• Construction of a soak away pit at Kawaala H/c septic tank

• Construction of a septic tank and soak away pit at Kamwokya Market public toilet.

• Supply and installation of tanks and stands at Usafi Taxi Park and Entebbe Road (Ganesh) public toilets.

• Minor plumbing repairs were done at twelve leaking joints of fittings located mainly at, KCCA Public toilets, and city mortuary and kitebi health center. Handling four pipe bursts at Health centres and markets.

• Serviced 2,900 hand wash facilities in fifteen facilities.

• Considering integration of WASH projects in 16 KCCA public primary schools in collaboration GIZ.

• Conducted an extensive review of the KCCA Sewerage and Faecal Sludge Management Draft Ordinance support from GIZ.

• Handed 340 calls at the call center. 10% of these were Faecal Sludge Management (FSM) related calls.

• Piloted “Weyonje” campaign in 2 parishes in Makindye and Central divisions and will be rolled out to cover the whole city in the next quarters.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0908 Sanitation and Environmental Services	
0.005 Bn Shs	SubProgramme/Project :12 Environment

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Reason: Failed EFT in June 2018.

(ii) *Expenditures in excess of the original approved budget*

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 0908 Sanitation and Environmental Services	15.55	14.03	12.41	90.2%	79.8%	88.5%
Class: Outputs Provided	15.55	14.03	12.41	90.2%	79.8%	88.5%
090801 Policies, Laws and strategy development	15.55	14.03	12.41	90.2%	79.8%	88.5%
Total for Vote	15.55	14.03	12.41	90.2%	79.8%	88.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	15.55	14.03	12.41	90.2%	79.8%	88.5%
211101 General Staff Salaries	7.44	8.07	6.96	108.5%	93.5%	86.2%
221002 Workshops and Seminars	0.27	0.02	0.01	9.2%	5.4%	59.0%
223006 Water	0.05	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.92	0.70	0.64	75.8%	69.5%	91.7%
224005 Uniforms, Beddings and Protective Gear	0.43	0.06	0.00	14.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.01	0.00	100.0%	50.1%	50.1%
227004 Fuel, Lubricants and Oils	3.03	2.34	2.30	77.3%	76.0%	98.3%
228001 Maintenance - Civil	0.22	0.09	0.09	43.2%	40.2%	93.1%
228004 Maintenance – Other	3.19	2.73	2.40	85.7%	75.4%	88.0%
Total for Vote	15.55	14.03	12.41	90.2%	79.8%	88.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0908 Sanitation and Environmental Services	15.55	14.03	12.41	90.2%	79.8%	88.5%
Recurrent SubProgrammes						
12 Environment	15.55	14.03	12.41	90.2%	79.8%	88.5%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Total for Vote	15.55	14.03	12.41	90.2%	79.8%	88.5%
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Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.116	6.116	6.116	4.832	100.0%	79.0%	79.0%
Non Wage	5.931	5.309	5.309	5.297	89.5%	89.3%	99.8%
Devt. GoU	1.048	0.853	0.853	0.853	81.4%	81.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.095	12.278	12.278	10.982	93.8%	83.9%	89.4%
Total GoU+Ext Fin (MTEF)	13.095	12.278	12.278	10.982	93.8%	83.9%	89.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.095	12.278	12.278	10.982	93.8%	83.9%	89.4%
<i>A.I.A Total</i>	11.391	2.989	11.391	9.123	100.0%	80.1%	80.1%
Grand Total	24.485	15.267	23.669	20.104	96.7%	82.1%	84.9%
Total Vote Budget Excluding Arrears	24.485	15.267	23.669	20.104	96.7%	82.1%	84.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0951 Environmental Management	24.49	23.67	18.08	96.7%	73.9%	76.4%
Total for Vote	24.49	23.67	18.08	96.7%	73.9%	76.4%

Matters to note in budget execution

There were no major challenges faced in executing the budget.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0951 Environmental Management	
0.012 Bn Shs	SubProgramme/Project :01 Administration
Reason: Much of this funds was for staff entitlements which was not effected due to departure of staff during the year. Most of the unspent balances are as a result of balances after serving the contracts and supplies made by the respective suppliers. Others that are significant including NSSF are a result of delays in the recruitment processes as some staff joined the institution midway the FY creating the unspent balances in salaries and NSSF.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.857	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Qtr 4 performance focused on increasing NEMA's visibility through promoting multimedia approach to promoting enhancing public education and awareness. This particularly was done during the pre-World Environment Day 2018 (WED) and the post WED 2018. Large volumes of information, education and communication materials were produced and published.

Projections of 2500 target were made based on previous submission by developers/investors, reforms made by the Authority to improve on EIA processes and the increase in the number of staff at NEMA. Notably 1469 EIA related documents (TORs, Project Briefs and Environment Social Impact Statements) were received by NEMA (below the target of 2500). However, NEMA Management has been able to review and conclude decision making on all the submitted reports and 807 certificates have been issued.

V3: Details of Releases and Expenditure

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
Programme 0951 Environmental Management	24.49	23.67	20.10	96.7%	82.1%	84.9%
Class: Outputs Provided	23.05	22.34	18.73	96.9%	81.3%	83.8%
095101 Integration of ENR Management at National and Local Government levels	0.62	0.62	0.54	99.9%	87.5%	87.6%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.82	4.37	3.78	90.6%	78.4%	86.5%
095103 Access to environmental information/education and public participation increased	1.40	1.34	1.11	95.8%	78.8%	82.3%
095104 The institutional capacity of NEMA and its partners enhanced	15.27	15.00	12.49	98.2%	81.8%	83.3%
095105 National, regional and international partnerships and networking strengthened	0.94	1.02	0.82	108.5%	87.0%	80.2%
Class: Capital Purchases	1.43	1.32	1.37	92.4%	95.9%	103.7%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	100.0%
095176 Purchase of Office and ICT Equipment, including Software	0.32	0.37	0.51	115.6%	158.2%	136.8%
095177 Purchase of Specialised Machinery & Equipment	0.57	0.84	0.81	147.3%	142.4%	96.7%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.12	0.06	262.2%	130.4%	49.7%
Total for Vote	24.49	23.67	20.10	96.7%	82.1%	84.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	23.05	22.26	18.73	96.6%	81.3%	84.1%
211101 General Staff Salaries	0.00	0.00	0.00	0.0%	0.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.52	6.80	5.10	104.2%	78.2%	75.0%
211103 Allowances	0.65	0.16	0.09	24.3%	14.2%	58.3%
212201 Social Security Contributions	0.66	0.57	0.54	86.2%	81.3%	94.4%
213004 Gratuity Expenses	1.75	1.75	1.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.33	0.86	0.56	261.0%	170.5%	65.3%
221002 Workshops and Seminars	2.06	2.46	2.55	119.9%	124.1%	103.5%
221003 Staff Training	0.27	0.38	0.33	141.2%	121.8%	86.3%
221004 Recruitment Expenses	0.05	0.03	0.01	60.0%	20.0%	33.3%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.12	0.08	245.5%	162.5%	66.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221009 Welfare and Entertainment	0.22	0.33	0.16	149.5%	71.1%	47.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.49	0.35	112.4%	80.0%	71.1%
221012 Small Office Equipment	0.54	0.20	0.20	37.0%	36.2%	97.8%
222001 Telecommunications	0.11	0.06	0.04	52.3%	40.7%	77.8%
222002 Postage and Courier	0.05	0.02	0.01	48.9%	15.6%	31.8%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	100.0%
223002 Rates	0.08	0.02	0.02	31.2%	31.1%	99.7%
223003 Rent – (Produced Assets) to private entities	0.11	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.09	0.07	0.07	77.8%	78.2%	100.6%
223005 Electricity	0.13	0.12	0.13	96.9%	100.0%	103.2%
223006 Water	0.04	0.03	0.03	77.8%	89.5%	115.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.11	0.10	73.6%	66.1%	89.8%
224005 Uniforms, Beddings and Protective Gear	0.12	0.00	0.00	0.0%	0.0%	100.0%
225001 Consultancy Services- Short term	0.39	0.43	0.48	110.9%	123.3%	111.1%
225002 Consultancy Services- Long-term	1.21	1.54	1.18	127.3%	98.0%	76.9%
226001 Insurances	0.47	0.43	0.42	91.9%	90.4%	98.4%
227001 Travel inland	4.46	3.54	2.99	79.3%	67.0%	84.5%
227002 Travel abroad	0.49	0.29	0.28	58.3%	56.9%	97.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	100.0%
227004 Fuel, Lubricants and Oils	0.69	0.48	0.44	70.5%	63.6%	90.2%
228001 Maintenance - Civil	0.52	0.58	0.52	110.8%	99.4%	89.7%
228002 Maintenance - Vehicles	0.33	0.20	0.17	61.5%	53.1%	86.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	100.0%
228004 Maintenance – Other	0.00	0.20	0.13	19.5%	13.4%	68.6%

Vote:150 National Environment Management Authority

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	1.43	1.40	1.37	98.0%	95.9%	97.8%
312201 Transport Equipment	0.50	0.51	0.50	102.0%	100.0%	98.1%
312202 Machinery and Equipment	0.57	0.41	0.31	71.5%	54.4%	76.0%
312203 Furniture & Fixtures	0.05	0.14	0.10	317.7%	211.6%	66.6%
312213 ICT Equipment	0.32	0.35	0.47	107.8%	146.8%	136.1%
Total for Vote	24.49	23.67	20.10	96.7%	82.1%	84.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0951 Environmental Management	24.49	23.67	20.10	96.7%	82.1%	84.9%
<i>Recurrent SubProgrammes</i>						
01 Administration	22.28	21.62	18.22	97.0%	81.8%	84.3%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	2.21	2.05	1.88	93.0%	85.4%	91.8%
Total for Vote	24.49	23.67	20.10	96.7%	82.1%	84.9%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.400	5.400	5.400	5.400	100.0%	100.0%	100.0%
Non Wage	0.094	0.083	0.083	0.081	88.1%	86.0%	97.6%
Devt. GoU	5.925	4.709	4.709	4.344	79.5%	73.3%	92.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.419	10.191	10.191	9.824	89.3%	86.0%	96.4%
Total GoU+Ext Fin (MTEF)	11.419	10.191	10.191	9.824	89.3%	86.0%	96.4%
Arrears	0.851	0.851	0.851	0.840	100.0%	98.7%	98.7%
Total Budget	12.270	11.042	11.042	10.664	90.0%	86.9%	96.6%
<i>A.I.A Total</i>	17.238	8.341	8.341	8.063	48.4%	46.8%	96.7%
Grand Total	29.508	19.383	19.383	18.727	65.7%	63.5%	96.6%
Total Vote Budget Excluding Arrears	28.657	18.532	18.532	17.887	64.7%	62.4%	96.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0952 Forestry Management	29.51	18.53	17.66	62.8%	59.9%	95.3%
Total for Vote	29.51	18.53	17.66	62.8%	59.9%	95.3%

Matters to note in budget execution

Streamlining seasonal and timely release of funds for implementation of approved work plans. Delayed procurement and consequently the commitment of process activities for planned outputs

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0952 Forestry Management	
0.002 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: bounced payments in the IFMS	
0.365 Bn Shs	<i>SubProgramme/Project :0161 Support to National Forestry Authority</i>
Reason: Delays in procurement process Funds committed towards ongoing works and awaiting certificate of works completion in order to effect payments.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

0.838 Bn Shs SubProgramme:01 Headquarters

Reason: bounced payments in the IFMS

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0952 Forestry Management			
Output: 095202 Establishment of new tree plantations			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.398	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Area (ha) of Forest Plantations planted and surviving by National Forestry Authority**	305,861.5	815,1413.5	
Area (ha) of plantations weeded	0,7256	944.6,944.6	
Output: 095203 Plantation Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.097	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Km of Fire breaks established and maintained	0,602	185.8,185.8	
No. of hectares of Forest Plantations thinned and pruned	0,2906	534,534	
Output: 095205 Supply of seeds and seedlings			
Output Cost:	UShs Bn: 0.000	UShs Bn: 3.185	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of seedlings raised and sold	21375000,8623550	11113501,9810457	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 9.619	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 9.619	% Budget Spent: 0.0%

Performance highlights for the Quarter

612ha of CFRs freed from encroachment, 1,420ha restored, 36km resurveyed and demarcated with pillars, 360km of demarcated forest boundary planted with live markers in Mabira CFR. 2,497 tourists received, 350ha offered to 59 investors for ecotourism development in CFRs.3,142ha inventoried, 552ha of commercial plantations established, 332ha thinned.81,481ha offered to 1,603beneficiaries.11,155,421 assorted seedlings produced and 11,579kg of assorted seed species collected/procured.A new Executive Director for NFA was recruited, 1 Director Natural Forests & 2 Forest Supervisors and a new term of BOD renewed by the Minister and 60 internship students trained by NFA.

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 0952 Forestry Management	28.66	18.53	17.89	64.7%	62.4%	96.5%
Class: Outputs Provided	27.20	18.01	17.57	66.2%	64.6%	97.5%
095201 Management of Central Forest Reserves	16.18	11.92	11.79	73.7%	72.9%	98.9%
095202 Establishment of new tree plantations	0.78	0.52	0.46	66.7%	59.6%	89.4%
095203 Plantation Management	1.98	0.82	0.80	41.4%	40.5%	97.8%
095204 Forestry licensing	0.21	0.07	0.07	33.5%	31.0%	92.5%
095205 Supply of seeds and seedlings	8.06	4.69	4.45	58.1%	55.1%	94.9%
Class: Capital Purchases	1.45	0.52	0.32	35.7%	21.9%	61.3%
095272 Government Buildings and Administrative Infrastructure	0.71	0.40	0.20	55.8%	27.7%	49.6%
095276 Purchase of Office and ICT Equipment, including Software	0.74	0.12	0.12	16.2%	16.2%	100.0%
Total for Vote	28.66	18.53	17.89	64.7%	62.4%	96.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	27.20	18.01	17.57	66.2%	64.6%	97.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.00	5.60	5.60	93.3%	93.3%	100.0%
211103 Allowances	0.26	0.25	0.25	94.4%	93.0%	98.5%
212101 Social Security Contributions	0.68	0.17	0.17	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.48	0.48	0.48	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.39	0.39	0.39	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.21	0.10	0.10	48.6%	48.6%	100.0%
221002 Workshops and Seminars	0.57	0.16	0.15	28.4%	26.9%	94.9%
221003 Staff Training	0.23	0.05	0.05	22.0%	22.0%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	22.4%	89.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	83.3%	83.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.12	0.08	65.3%	40.2%	61.5%
221009 Welfare and Entertainment	0.18	0.09	0.09	51.0%	51.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.14	0.11	69.9%	58.5%	83.7%
221012 Small Office Equipment	0.08	0.02	0.01	25.0%	17.6%	70.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.01	0.00	21.9%	8.9%	40.6%
222001 Telecommunications	0.09	0.08	0.08	85.8%	84.7%	98.7%
222002 Postage and Courier	0.01	0.00	0.00	40.1%	0.0%	0.0%

Vote:157 National Forestry Authority

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.20	0.14	0.13	68.8%	63.7%	92.5%
223005 Electricity	0.12	0.09	0.09	72.6%	72.3%	99.6%
223006 Water	0.14	0.12	0.12	85.0%	85.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	25.0%	1.7%	6.9%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.20	0.09	0.09	41.6%	41.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	11.20	6.53	6.22	58.3%	55.6%	95.3%
225001 Consultancy Services- Short term	0.04	0.02	0.02	50.0%	49.0%	98.0%
226001 Insurances	0.42	0.38	0.38	91.1%	91.1%	100.0%
227001 Travel inland	2.28	1.05	1.08	46.0%	47.2%	102.8%
227002 Travel abroad	0.27	0.14	0.13	49.9%	49.0%	98.2%
227004 Fuel, Lubricants and Oils	1.04	0.89	0.89	85.6%	85.7%	100.1%
228001 Maintenance - Civil	0.30	0.10	0.10	32.6%	32.6%	99.9%
228002 Maintenance - Vehicles	0.97	0.65	0.61	67.3%	63.2%	93.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.03	0.02	25.0%	17.8%	71.3%
228004 Maintenance – Other	0.08	0.04	0.04	49.4%	49.3%	99.7%
281401 Rental – non produced assets	0.01	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.01	0.01	0.00	39.2%	37.7%	96.0%
Class: Capital Purchases	1.45	0.52	0.32	35.7%	21.9%	61.3%
312101 Non-Residential Buildings	0.31	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.40	0.20	100.0%	49.6%	49.6%
312213 ICT Equipment	0.74	0.12	0.12	16.2%	16.2%	100.0%
314201 Materials and supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
314202 Work in progress	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	28.66	18.53	17.89	64.7%	62.4%	96.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0952 Forestry Management	28.66	18.53	17.89	64.7%	62.4%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	21.51	13.65	13.39	63.5%	62.2%	98.1%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	7.14	4.88	4.50	68.3%	62.9%	92.2%
Total for Vote	28.66	18.53	17.89	64.7%	62.4%	96.5%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.413	7.413	7.413	6.625	100.0%	89.4%	89.4%
Non Wage	4.399	4.182	4.182	4.165	95.1%	94.7%	99.6%
Devt. GoU	15.508	11.645	11.645	11.597	75.1%	74.8%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	27.320	23.241	23.241	22.388	85.1%	81.9%	96.3%
Total GoU+Ext Fin (MTEF)	27.320	23.241	23.241	22.388	85.1%	81.9%	96.3%
Arrears	0.034	0.034	0.034	0.034	99.5%	99.6%	100.0%
Total Budget	27.355	23.275	23.275	22.422	85.1%	82.0%	96.3%
<i>A.I.A Total</i>	2.200	2.086	2.086	2.078	94.8%	94.5%	99.6%
Grand Total	29.555	25.360	25.360	24.500	85.8%	82.9%	96.6%
Total Vote Budget Excluding Arrears	29.520	25.326	25.326	24.466	85.8%	82.9%	96.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0953 National Meteorological Services	29.55	25.33	22.13	85.7%	74.9%	87.4%
Total for Vote	29.55	25.33	22.13	85.7%	74.9%	87.4%

Matters to note in budget execution

Finding an appropriate weather radar site delayed the procurement process as the originally planned site in Mbarara was found to have beam blockage on inspection by the bidders hence the process of acquiring another suitable weather radar site became lengthy thereby delaying the entire procurement process.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 0953 National Meteorological Services	
0.017 Bn Shs	<i>SubProgramme/Project :02 Finance and Administration</i>
Reason: Most of funds were for NSSF whereby some of the staff whose payment was meant to be made in the financial year reached the mandatory age of stopping to make contributions to the scheme.	
0.048 Bn Shs	<i>SubProgramme/Project :1371 Uganda National Meteorological Authority (UNMA)</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Reason: Most of the Funds were for paying NSSF for staff whose posts were still vacant and were planned to be filled in the course of the financial year, this however didn't occur in the course of the financial year..Most of this money was for the advance payment for the radar procurement but BoU was unable to process it and was swept back to the consolidated fund at the end of the FY 2016/17.

(ii) *Expenditures in excess of the original approved budget*

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0953 National Meteorological Services			
Output: 095301 Weather and Climate services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.615	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Number of aviation forecasts, flight folders issued	41420	20723	
Number of functional network stations	44	29	
Number of seasonal forecasts issued	3	4	
Output: 095302 Administration and management support			
Output Cost:	UShs Bn: 0.000	UShs Bn: 11.385	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Number of qualified audit reports produced	,1	0,0	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 12.000	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 12.000	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Contract for supply and installation of weather radar signed and Letter of Credit opened with Bank of Uganda for the available funds; SADIS Equipment procured.

Aviation sector supported through Terminal Aerodrome Forecasts and flight folders issued; meteorological data exchanged on the Global Telecommunication System; 1 seasonal climate outlook issued to the general public; network station functionality improved countrywide.

Published "Impacts of Climate change on Lake Victoria basin" and "Status of climate of Uganda 2016-17" to increase knowledge base.

A World Research Forecasting model was installed to improve on weather product generation for mitigation and resilience interventions.

Mbarara plot 2-22, Gulu plot 16, Masindi plot 22, and Soroti land were surveyed; Ntusi title is being processed by Buganda Land Board; deed plans for Kabale land title processing are being awaited for from Surveys and mapping department.

Rehabilitated National Meteorological Center in Entebbe by repairing the Upper air station, Kihonda station in Masindi was also rehabilitated.

Popularised meteorology in 10 primary and 10 secondary schools in Maracha, Arua, Nebbi districts.

Awareness on weather and climate issues raised through updates on weather given through stakeholder networks and media which included 10 day updates and monthly updates. For the 6 hourly weather forecasts, dissemination was done through media houses; held 8 radio programs in northern region, 2 talk shows in western region and 3 radio talk shows in eastern region on weather and climate issues

V3: Details of Releases and Expenditure

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
Programme 0953 National Meteorological Services	29.52	25.33	24.47	85.8%	82.9%	96.6%
Class: Outputs Provided	16.94	14.18	13.33	83.7%	78.7%	94.0%
095301 Weather and Climate services	3.05	1.10	1.09	36.1%	35.7%	98.9%
095302 Administration and management support	13.89	13.08	12.24	94.2%	88.1%	93.6%
Class: Outputs Funded	0.12	0.12	0.12	100.0%	100.0%	100.0%
095351 National Meteorological Training School (NMTS)	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Capital Purchases	12.46	11.02	11.02	88.5%	88.4%	100.0%
095372 Government Buildings and Administrative Infrastructure	0.25	0.25	0.25	98.8%	98.4%	99.5%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.50	0.50	71.7%	71.7%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.29	0.10	0.10	34.7%	34.6%	100.0%
095377 Purchase of Specialised Machinery & Equipment	11.05	10.17	10.16	92.0%	92.0%	100.0%
095378 Purchase of Office and Residential Furniture and Fittings	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.52	25.33	24.47	85.8%	82.9%	96.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	16.94	14.18	13.33	83.7%	78.7%	94.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	7.41	6.63	100.0%	89.4%	89.4%
211103 Allowances	0.72	0.54	0.54	75.3%	75.3%	100.0%
212101 Social Security Contributions	0.74	0.74	0.70	100.0%	93.8%	93.8%
213001 Medical expenses (To employees)	0.60	0.39	0.39	65.0%	64.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	55.1%	46.4%	84.2%
213004 Gratuity Expenses	1.88	1.88	1.88	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.25	0.11	0.11	44.9%	44.9%	100.0%
221002 Workshops and Seminars	0.26	0.20	0.20	77.0%	75.1%	97.5%
221003 Staff Training	0.14	0.09	0.09	65.4%	65.1%	99.6%
221007 Books, Periodicals & Newspapers	0.10	0.07	0.07	77.1%	77.0%	99.9%
221008 Computer supplies and Information Technology (IT)	0.12	0.00	0.00	1.9%	1.8%	93.3%
221009 Welfare and Entertainment	0.39	0.26	0.26	65.6%	65.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.19	0.19	65.5%	65.5%	100.0%
221012 Small Office Equipment	0.05	0.03	0.03	58.3%	58.3%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.21	0.09	0.09	41.4%	40.9%	99.0%
222001 Telecommunications	0.19	0.06	0.06	32.4%	32.4%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	80.4%	80.4%	100.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	5.3%	5.3%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.57	0.57	95.2%	95.2%	99.9%
223004 Guard and Security services	0.08	0.02	0.02	19.8%	19.8%	100.0%
223005 Electricity	0.02	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.04	0.03	0.03	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.32	0.11	0.11	35.1%	35.1%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.17	0.12	0.12	72.1%	71.8%	99.6%
225001 Consultancy Services- Short term	0.08	0.06	0.06	68.7%	68.7%	100.0%
225002 Consultancy Services- Long-term	0.10	0.07	0.06	67.6%	61.4%	90.8%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.93	0.33	0.33	36.1%	36.1%	100.0%
227002 Travel abroad	0.42	0.42	0.42	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.18	0.18	57.4%	57.4%	100.0%
228002 Maintenance - Vehicles	0.22	0.08	0.08	36.4%	36.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.04	0.04	30.6%	30.5%	99.8%
Class: Outputs Funded	0.12	0.12	0.12	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	0.12	0.12	0.12	100.0%	100.0%	100.0%
Class: Capital Purchases	12.46	11.02	11.02	88.5%	88.4%	100.0%
312101 Non-Residential Buildings	0.25	0.25	0.25	98.8%	98.4%	99.5%
312201 Transport Equipment	0.70	0.50	0.50	71.7%	71.7%	100.0%
312202 Machinery and Equipment	11.34	10.27	10.26	90.5%	90.5%	100.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.52	25.33	24.47	85.8%	82.9%	96.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 0953 National Meteorological Services	29.52	25.33	24.47	85.8%	82.9%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.57	0.57	0.57	99.3%	99.3%	100.0%
02 Finance and Administration	10.51	10.26	9.64	97.7%	91.7%	93.9%
03 Training and Research	1.47	1.47	1.29	100.0%	87.5%	87.5%
<i>Development Projects</i>						
1371 Uganda National Meteorological Authority (UNMA)	16.97	13.02	12.97	76.8%	76.4%	99.6%
Total for Vote	29.52	25.33	24.47	85.8%	82.9%	96.6%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.606	3.606	3.606	3.498	100.0%	97.0%	97.0%
Non Wage	35.748	49.224	50.103	49.309	140.2%	137.9%	98.4%
Devt. GoU	117.125	90.547	90.547	90.537	77.3%	77.3%	100.0%
Ext. Fin.	3.775	2.772	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	156.480	143.378	144.256	143.343	92.2%	91.6%	99.4%
Total GoU+Ext Fin (MTEF)	160.255	146.150	144.256	143.343	90.0%	89.4%	99.4%
Arrears	0.184	0.184	0.162	0.093	88.3%	50.6%	57.3%
Total Budget	160.439	146.334	144.418	143.436	90.0%	89.4%	99.3%
<i>A.I.A Total</i>	1.500	1.130	0.390	0.390	26.0%	26.0%	100.0%
Grand Total	161.939	147.464	144.808	143.826	89.4%	88.8%	99.3%
Total Vote Budget Excluding Arrears	161.755	147.280	144.646	143.733	89.4%	88.9%	99.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1001 Community Mobilisation, Culture and Empowerment	3.55	4.61	4.53	130.0%	127.7%	98.3%
1002 Gender, Equality and Women's Empowerment	41.70	32.03	32.04	76.8%	76.8%	100.1%
1003 Promotion of decent Employment	11.28	8.12	7.82	72.0%	69.4%	96.3%
1004 Social Protection for Vulnerable Groups	87.41	78.61	61.23	89.9%	70.0%	77.9%
1049 General Administration, Policy and Planning	18.00	21.28	18.83	118.2%	104.6%	88.5%
Total for Vote	161.94	144.65	124.45	89.3%	76.8%	86.0%

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

The approved Budget for the Ministry of Gender Labour and Social Development was Shs161.939Bn including Arrears of which, Shs3.606Bn is wage; Shs35.748Bn is Non-Wage; Shs117.125bn is Domestic Development; Shs3.775Bn is Donor Development; Shs0.184Bn is Domestic Arrears and Shs1.500Bn is AIA.

As at 30th June, 2018, the total cash limit was Shs147.464bn of which, Shs144.808Bn was released and Shs143.826Bn was spent representing 89.4% budget release performance and 99.3% of the released funds absorbed. The performance of the budget by programme is presented below:

- (i) Under Community Mobilisation and empowerment, out of an approved budget of Shs3.55Bn, Shs4.61Bn was released representing 130.0% budget performance and 97% absorption of the funds released. The performance is explained by the reallocation of resources from the Ministry budget to fund the JAMAFEST celebrations and supplementary allocation for community mobilisation against Nodding Disease in the Northern Region.
- (ii) Under Gender and Women Empowerment Programme, out of an approved budget of Shs41.7Bn, Shs32.03Bn had been released representing 76.8% budget performance and 99.9% was absorbed
- (iii) Under Labour, Productivity and Employment Programme, out of an approved budget of Shs11.28, Shs8.12Bn was released representing 72.0% release performance and Shs8.07Bn was spent representing 99.3% budget absorption;
- (iv) Under Social Protection for vulnerable Groups programme, out of an approved budget of Shs87.41Bn, Shs78.61Bn was released representing 89.9% Budget release performance and Shs78.59Bn was spent representing 99.97% budget absorption; and
- (v) Under General Administration, Policy and Planning Programme, out of an approved budget of Shs17.82Bn, and Shs21.28Bn was released representing 119.4% budget release performance. This performance is attributed to a re-allocation of Shs4.60Bn from the Ministry budget to renovate the National Theater; partial payment of rent arrears; facilitation of traditional leaders; cleaning services; Garage Bills and Utilities among others.

The major challenge of the Ministry is operating with inadequate resources to fund critical expenditures of the Ministry such as rent, cleaning services and utilities, facilitating Traditional Leaders and paying SAGE beneficiaries among others.

Table VI.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (UshsBn)

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1003 Promotion of decent Employment	
0.010 Bn Shs	SubProgramme/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)
Reason: Excess budget for Social Security Contributions- Funds had been committed; and - Contract for staff signed late	
Programme 1004 Social Protection for Vulnerable Groups	
Programme 1049 General Administration, Policy and Planning	
0.796 Bn Shs	SubProgramme/Project :01 Headquarters, Planning and Policy
Reason: Excess budget provision for Gratuity Expenses and Pension for General Civil ServiceDelayed process in the payment	
0.017 Bn Shs	SubProgramme/Project :0345 Strengthening MSLGD
Reason: Excess budget provisionDelay in the procurement process but funds Committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Programme 1001 Community Mobilisation, Culture and Empowerment

0.119 Bn Shs SubProgramme:13 Community Development and Literacy

Reason:

0.945 Bn Shs SubProgramme:14 Culture and Family Affairs

Reason:

Programme 1003 Promotion of decent Employment

2.103 Bn Shs SubProgramme:1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)

Reason: Excess budget for Social Security Contributions- Funds had been committed; and
- Contract for staff signed late

0.006 Bn Shs SubProgramme:1488 Chemical Safety & Security (CHESASE) Project

Reason:

12.849 Bn Shs SubProgramme:03 Disability and Elderly

Reason:

0.233 Bn Shs SubProgramme:05 Youth and Children Affairs

Reason: Excess budget provision for Social Security ContributionsFunds were committed for welfare and entertainment

Programme 1049 General Administration, Policy and Planning

0.247 Bn Shs SubProgramme:01 Headquarters, Planning and Policy

Reason: Excess budget provision for Gratuity Expenses and Pension for General Civil ServiceDelayed process in the payment

2.589 Bn Shs SubProgramme:0345 Strengthening MSLGD

Reason: Excess budget provisionDelay in the procurement process but funds Committed

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 116.156	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Inadequate funds during the quarter leading to many youth and women enterprises not funded;
- Non wage provision insufficient to run the operations of the Ministry; and
- Inadequate SAGE provision for the quarter leading to many beneficiaries not accessing the Grant.

V3: Details of Releases and Expenditure

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1001 Community Mobilisation, Culture and Empowerment	3.55	4.61	4.60	130.0%	129.5%	99.7%
Class: Outputs Provided	0.84	0.98	0.97	117.5%	115.7%	98.5%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.42	0.41	0.39	96.1%	92.6%	96.4%
100102 Advocacy and Networking	0.04	0.23	0.23	629.0%	629.0%	100.0%
100104 Training, Skills Development and Training Materials	0.11	0.10	0.10	91.4%	91.4%	100.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.26	0.24	0.24	91.4%	91.4%	100.0%
Class: Outputs Funded	2.71	3.63	3.63	133.8%	133.8%	100.0%
100151 Support to Traditional Leaders provided	0.78	0.85	0.85	108.3%	108.3%	100.0%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.89	0.89	95.1%	95.1%	100.0%
100153 Support to the Promotion of Culture and family provided	0.00	0.90	0.90	89.7%	89.7%	100.0%
100154 Sector Institutions and Implementing Partners Supported	1.00	1.00	1.00	100.0%	100.0%	100.0%
Programme 1002 Gender, Equality and Women's Empowerment	41.70	32.03	32.01	76.8%	76.8%	100.0%
Class: Outputs Provided	6.05	6.03	6.01	99.6%	99.4%	99.8%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.14	2.14	2.12	99.7%	99.0%	99.3%
100202 Advocacy and Networking	1.74	1.73	1.73	99.4%	99.4%	100.0%
100204 Capacity building for Gender and Rights Equality and Equity	2.17	2.16	2.16	99.7%	99.7%	100.0%
Class: Outputs Funded	34.33	24.68	24.68	71.9%	71.9%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.85	0.85	78.2%	78.2%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.58	1.80	1.80	69.7%	69.7%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.66	22.03	22.03	71.8%	71.8%	100.0%
Class: Capital Purchases	1.32	1.32	1.32	100.0%	100.0%	100.0%
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
100276 Purchase of Office and ICT Equipment, including Software	0.62	0.62	0.62	100.0%	100.0%	100.0%
Programme 1003 Promotion of decent Employment	11.28	8.12	8.07	72.0%	71.5%	99.3%
Class: Outputs Provided	7.63	5.93	5.88	77.7%	77.0%	99.1%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.88	1.13	1.05	60.4%	56.0%	92.7%
100302 Inspection of Workplaces and Investigation on violation of labour standards	2.10	1.00	1.02	47.8%	48.4%	101.4%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
100303 Compensation of Government Workers	1.00	0.69	0.69	69.1%	69.1%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.47	0.47	0.47	99.9%	99.5%	99.6%
100306 Training and Skills Development	0.71	1.43	1.44	201.6%	203.7%	101.1%
100307 Advocacy and Networking	0.54	0.26	0.26	48.9%	49.4%	100.8%
100308 Industrial Court Circuits	0.94	0.94	0.94	99.9%	99.9%	100.0%
Class: Outputs Funded	0.01	0.01	0.01	100.0%	100.0%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	3.63	2.18	2.18	60.0%	60.0%	100.0%
100372 Government Buildings and Administrative Infrastructure	0.00	1.00	1.00	100.0%	100.0%	100.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	1.02	0.82	0.82	80.4%	80.4%	100.0%
100376 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
100377 Purchase of Specialised Machinery & Equipment	0.83	0.28	0.28	33.5%	33.5%	100.0%
100379 Acquisition of Other Capital Assets	1.70	0.00	0.00	0.0%	0.0%	0.0%
Programme 1004 Social Protection for Vulnerable Groups	87.41	78.61	78.59	89.9%	89.9%	100.0%
Class: Outputs Provided	5.71	5.98	5.96	104.7%	104.4%	99.7%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.56	1.55	1.53	99.5%	98.2%	98.7%
100402 Advocacy and Networking	1.45	1.86	1.86	127.9%	127.9%	100.0%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.73	1.71	1.71	99.1%	99.1%	100.0%
100404 Training and Skills Development	0.76	0.68	0.68	88.7%	88.7%	100.0%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.22	0.19	0.19	88.6%	88.6%	100.0%
Class: Outputs Funded	79.20	70.13	70.13	88.5%	88.5%	100.0%
100451 Support to councils provided	3.87	3.35	3.35	86.5%	86.5%	100.0%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.34	0.59	0.59	174.3%	174.3%	100.0%
100453 Support to Street Children	0.14	0.13	0.13	89.1%	89.1%	100.0%
100454 Sector Institutions and Implementing Partners Supported	74.85	66.07	66.07	88.3%	88.3%	100.0%
Class: Capital Purchases	2.50	2.50	2.50	100.0%	100.0%	100.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	2.45	2.45	100.0%	100.0%	100.0%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
Programme 1049 General Administration, Policy and Planning	17.82	21.28	20.47	119.4%	114.9%	96.2%
Class: Outputs Provided	11.42	12.19	11.38	106.7%	99.6%	93.4%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.43	2.47	2.47	102.0%	101.8%	99.8%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
104902 Support Services (Finance and Administration) to the Ministry Provided	4.23	5.02	5.02	118.8%	118.7%	99.9%
104903 Ministerial and Top Management Services Provided	0.56	0.50	0.50	90.0%	89.3%	99.2%
104919 Human Resource Management Services	4.21	4.19	3.40	99.6%	80.7%	81.0%
Class: Outputs Funded	3.00	3.00	3.00	100.0%	100.0%	100.0%
104953 Sector Institutions and Implementing Partners Supported	3.00	3.00	3.00	100.0%	100.0%	100.0%
Class: Capital Purchases	3.39	6.08	6.08	179.2%	179.2%	100.0%
104972 Government Buildings and Administrative Infrastructure	2.00	4.83	4.83	241.5%	241.5%	100.0%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.14	1.03	1.03	90.0%	90.0%	100.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	90.0%	90.0%	100.0%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.18	0.18	90.0%	90.0%	100.0%
Total for Vote	161.75	144.65	143.73	89.4%	88.9%	99.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	31.66	31.12	30.20	98.3%	95.4%	97.1%
211101 General Staff Salaries	3.56	3.56	3.46	100.0%	97.0%	97.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.66	4.71	4.70	100.9%	100.7%	99.8%
211103 Allowances	1.31	1.26	1.25	96.3%	96.0%	99.7%
212101 Social Security Contributions	0.52	0.50	0.48	96.7%	91.1%	94.3%
212102 Pension for General Civil Service	3.33	3.33	2.88	100.0%	86.4%	86.4%
212201 Social Security Contributions	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.70	0.70	0.36	100.0%	51.1%	51.1%
221001 Advertising and Public Relations	1.02	0.92	0.92	90.0%	90.0%	100.0%
221002 Workshops and Seminars	1.91	2.18	2.19	113.9%	114.7%	100.7%
221003 Staff Training	0.09	0.03	0.03	33.9%	33.9%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.15	0.15	275.6%	275.6%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	94.7%	94.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	91.4%	91.4%	100.0%
221009 Welfare and Entertainment	0.61	0.70	0.71	115.7%	116.5%	100.7%
221011 Printing, Stationery, Photocopying and Binding	1.28	0.90	0.90	70.1%	70.3%	100.3%
221012 Small Office Equipment	0.00	0.00	0.00	91.4%	91.4%	100.0%
221016 IFMS Recurrent costs	0.08	0.08	0.08	91.4%	91.4%	100.0%
221020 IPPS Recurrent Costs	0.05	0.05	0.05	91.4%	91.4%	100.0%
222001 Telecommunications	0.14	0.14	0.14	99.2%	99.2%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%

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222003 Information and communications technology (ICT)	0.10	0.09	0.09	90.0%	90.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	2.71	2.71	111.5%	111.5%	100.0%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.18	0.18	150.0%	150.0%	100.0%
223006 Water	0.12	0.18	0.18	150.0%	150.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.12	0.12	231.4%	231.4%	100.0%
224006 Agricultural Supplies	0.00	0.10	0.10	10.0%	10.0%	100.0%
225001 Consultancy Services- Short term	0.35	0.05	0.05	14.3%	14.3%	100.0%
227001 Travel inland	5.13	4.19	4.20	81.7%	81.9%	100.2%
227002 Travel abroad	0.55	0.80	0.80	144.2%	144.2%	100.0%
227004 Fuel, Lubricants and Oils	1.46	1.42	1.42	97.3%	97.3%	100.0%
228001 Maintenance - Civil	0.00	0.40	0.40	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.46	0.53	0.53	114.0%	114.0%	100.0%
282103 Scholarships and related costs	0.41	0.33	0.33	82.5%	82.5%	100.0%
282104 Compensation to 3rd Parties	1.00	0.69	0.69	69.1%	69.1%	100.0%
Class: Outputs Funded	119.25	101.45	101.45	85.1%	85.1%	100.0%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	100.0%	100.0%
263103 LG Equalisation grants	0.00	0.07	0.07	6.5%	6.5%	100.0%
263106 Other Current grants (Current)	108.99	91.81	91.81	84.2%	84.2%	100.0%
264101 Contributions to Autonomous Institutions	4.48	3.67	3.67	82.1%	82.1%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.41	2.41	2.41	100.0%	100.0%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.78	0.78	0.78	100.0%	100.0%	100.0%
321440 Other grants	2.58	1.80	1.80	69.7%	69.7%	100.0%
Class: Capital Purchases	10.85	12.08	12.08	111.4%	111.4%	100.0%
281502 Feasibility Studies for Capital Works	0.70	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.00	5.83	5.83	291.5%	291.5%	100.0%
312104 Other Structures	1.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	5.31	5.00	5.00	94.1%	94.1%	100.0%
312202 Machinery and Equipment	0.88	0.32	0.32	36.7%	36.7%	100.0%
312203 Furniture & Fixtures	0.21	0.18	0.18	90.0%	90.0%	100.0%
312211 Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.70	0.70	0.70	100.0%	100.0%	100.0%
Total for Vote	161.75	144.65	143.73	89.4%	88.9%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1001 Community Mobilisation, Culture and Empowerment	3.55	4.61	4.60	130.0%	129.5%	99.7%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.48	1.60	1.59	108.0%	107.3%	99.4%

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14 Culture and Family Affairs	2.07	3.01	3.01	145.7%	145.5%	99.8%
Programme 1002 Gender, Equality and Women's Empowerment	41.70	32.03	32.01	76.8%	76.8%	100.0%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.52	1.26	1.25	83.0%	82.0%	98.8%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	40.18	30.76	30.76	76.6%	76.6%	100.0%
Programme 1003 Promotion of descent Employment	11.28	8.12	8.07	72.0%	71.5%	99.3%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.43	1.10	1.08	76.8%	75.6%	98.5%
07 Occupational Safety and Health	2.05	0.92	0.89	44.9%	43.2%	96.4%
08 Industrial Court	1.69	1.69	1.69	100.0%	99.9%	99.9%
15 Employment Services	0.33	0.31	0.30	93.2%	90.6%	97.3%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.98	2.31	2.30	58.2%	57.9%	99.6%
1488 Chemical Safety &Security (CHESASE) Project	1.80	1.79	1.81	99.4%	100.3%	100.9%
Programme 1004 Social Protection for Vulnerable Groups	87.41	78.61	78.59	89.9%	89.9%	100.0%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	16.74	29.59	29.57	176.7%	176.6%	99.9%
05 Youth and Children Affairs	3.77	4.00	4.00	106.2%	106.2%	100.0%
12 Equity and Rights	0.23	0.23	0.23	96.6%	96.4%	99.9%
1366 Youth Livelihood Programme (YLP)	66.66	44.79	44.79	67.2%	67.2%	100.0%
Programme 1049 General Administration, Policy and Planning	17.82	21.28	20.47	119.4%	114.9%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.39	10.25	9.46	109.2%	100.8%	92.3%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.07	0.07	96.0%	95.9%	99.8%
16 Internal Audit	0.07	0.06	0.06	94.8%	85.6%	90.2%
<i>Development Projects</i>						
0345 Strengthening MSLGD	8.29	10.89	10.88	131.4%	131.2%	99.8%
Total for Vote	161.75	144.65	143.73	89.4%	88.9%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1003 Promotion of descent Employment	3.78	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.78	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	3.78	0.00	0.00	0.0%	0.0%	0.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.171	15.166	0.171	0.163	100.0%	95.3%	95.3%
Devt. GoU	1.376	65.080	1.376	1.390	100.0%	101.0%	101.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1.547	128.685	1.547	1.553	100.0%	100.4%	100.4%
Total GoU+Ext Fin (MTEF)	1.547	227.944	1.547	1.553	100.0%	100.4%	100.4%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1.547	228.977	1.547	1.553	100.0%	100.4%	100.4%
A.I.A Total	0.312	55.949	0.226	0.158	72.5%	50.6%	69.8%
Grand Total	1.859	284.926	1.774	1.711	95.4%	92.0%	96.5%
Total Vote Budget Excluding Arrears	1.859	283.892	1.774	1.711	95.4%	92.0%	96.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1005 Gender, Community and Economic Development	1.86	1.77	1.74	95.4%	93.4%	97.9%
Total for Vote	1.86	1.77	1.74	95.4%	93.4%	97.9%

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1005 Gender, Community and Economic Development	
0.008 Bn Shs	SubProgramme/Project :10 Gender and Community Services
Reason: Failed EFT as at 30th June 2017.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1005 Gender, Community and Economic Development	
0.014 Bn Shs	SubProgramme:0115 LGMSD (former LGDP)
Reason:	

V2: Performance Highlights

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.390	% Budget Spent: 0.0%

V3: Details of Releases and Expenditure

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
Programme 1005 Gender, Community and Economic Development	1.86	1.77	1.71	95.4%	92.0%	96.5%
Class: Outputs Provided	0.38	0.36	0.31	93.6%	79.6%	85.0%
100501 Policies, laws, strategies and guidelines	0.38	0.36	0.31	93.6%	79.6%	85.0%
Class: Outputs Funded	1.38	1.38	1.39	100.0%	101.0%	101.0%
100551 Small scale business promotion	1.38	1.38	1.39	100.0%	101.0%	101.0%
Class: Capital Purchases	0.10	0.04	0.02	38.5%	16.0%	41.7%
100572 Government Buildings and Administrative Infrastructure	0.05	0.01	0.00	15.0%	0.0%	0.0%
100576 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.02	62.0%	32.1%	51.8%
Total for Vote	1.86	1.77	1.71	95.4%	92.0%	96.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	0.38	0.36	0.31	93.6%	79.6%	85.0%
221002 Workshops and Seminars	0.03	0.02	0.02	84.6%	78.7%	93.1%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.05	0.04	108.7%	74.4%	68.4%
221007 Books, Periodicals & Newspapers	0.09	0.09	0.08	100.0%	93.8%	93.8%
221010 Special Meals and Drinks	0.02	0.04	0.04	186.7%	175.4%	93.9%
225001 Consultancy Services- Short term	0.14	0.09	0.06	66.9%	47.5%	71.1%
282101 Donations	0.06	0.06	0.06	100.0%	98.2%	98.2%
Class: Outputs Funded	1.38	1.38	1.39	100.0%	101.0%	101.0%
263334 Conditional transfers for community development	1.38	1.38	1.39	100.0%	101.0%	101.0%
Class: Capital Purchases	0.10	0.04	0.02	38.5%	16.0%	41.7%
312101 Non-Residential Buildings	0.05	0.01	0.00	15.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.03	0.02	62.0%	32.1%	51.8%
Total for Vote	1.86	1.77	1.71	95.4%	92.0%	96.5%

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1005 Gender, Community and Economic Development	1.86	1.77	1.71	95.4%	92.0%	96.5%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.38	0.36	0.31	93.6%	79.6%	85.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.48	1.41	1.41	95.8%	95.2%	99.4%
Total for Vote	1.86	1.77	1.71	95.4%	92.0%	96.5%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.967	2.967	2.967	2.962	100.0%	99.9%	99.9%
Non Wage	3.100	4.077	4.059	4.067	130.9%	131.2%	100.2%
Devt. GoU	0.300	0.300	0.300	0.300	100.0%	100.0%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.367	7.344	7.326	7.329	115.1%	115.1%	100.0%
Total GoU+Ext Fin (MTEF)	6.367	7.344	7.326	7.329	115.1%	115.1%	100.0%
Arrears	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.368	7.345	7.326	7.329	115.0%	115.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.368	7.345	7.326	7.329	115.0%	115.1%	100.0%
Total Vote Budget Excluding Arrears	6.367	7.344	7.326	7.329	115.1%	115.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1007 Gender and Equity	2.45	2.43	2.73	99.5%	111.4%	112.0%
1008 Redressing imbalances and promoting equal opportunities for all	3.92	4.89	4.36	124.8%	111.3%	89.2%
Total for Vote	6.37	7.33	7.09	115.0%	111.3%	96.8%

Matters to note in budget execution

The Commission received a Supplementary funding UGX 976,852,998 for Gratuity Expenses to Contract Staff and Members of the Commission for the FY 2017/18. This increased the expenditure of Non- wage component in excess of the original approved budget by 130.9%.

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

(i) Major unspent balances
Programme's , Projects
Programme 1007 Gender and Equity
0.001 Bn Shs SubProgramme/Project :05 Education, Training, Information and Communication

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Reason:	
Programme 1008 Redressing imbalances and promoting equal opportunities for all	
0.002 Bn Shs	<i>SubProgramme/Project :01 Statutory</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.092 Bn Shs	<i>SubProgramme:04 Research, Monitoring and Evaluation</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme:05 Education, Training, Information and Communication</i>
Reason:	
Programme 1008 Redressing imbalances and promoting equal opportunities for all	
0.003 Bn Shs	<i>SubProgramme:01 Statutory</i>
Reason:	
0.971 Bn Shs	<i>SubProgramme:03 Administration, Finance and Planning</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 7.029	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. Review and expand on the production and distribution of various IEC materials on understanding Equal Opportunities (EO), Affirmative Action (AA) and Gender and Equity (G&E), with a focus on promoting inclusive development;
2. Publish one newspaper supplement and one press statement;
3. Organize dialogues with selected educational institutions i.e. tertiary and secondary schools to explore avenues of effective participation in and benefit from inclusive education by marginalized groups;
4. Sensitize Local Governments (LGs) on EO, AA issues; as well as G&E planning and budgeting for marginalized groups (targeting Local Council V Executive Committees (LCV ECs), Technical Planning Committees (TPCs), Community Development Officers (CDOs), Senior Assistant Secretaries (SAS), Civil Society Organisations (CSOs) and the private sector;
5. Build capacity of Ministries, Departments and Agencies (MDAs) on EO, AA issues; as well as G&E planning and budgeting for marginalized groups;
6. Publicize the EOC and its work through celebration of one gazetted international human rights day.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1007 Gender and Equity	2.45	2.43	2.44	99.5%	99.7%	100.2%
Class: Outputs Provided	2.45	2.43	2.44	99.5%	99.7%	100.2%
100704 Monitoring, Evaluation and compliance with equal opportunities	1.76	1.74	1.75	99.0%	99.5%	100.4%
100705 Promotion of Public awareness on equal opportunities and affirmative action	0.69	0.69	0.69	100.6%	100.3%	99.8%
Programme 1008 Redressing imbalances and promoting equal opportunities for all	3.92	4.89	4.89	124.8%	124.7%	99.9%
Class: Outputs Provided	3.62	4.59	4.59	126.8%	126.8%	99.9%
100801 Policies, Advocacy and Tribunal Operations	1.07	1.08	1.07	100.5%	99.9%	99.4%
100802 Investigations and Follow up of cases and complaints	0.43	0.43	0.43	100.0%	100.0%	100.0%
100803 Administration and support services	2.11	3.08	3.08	145.7%	145.9%	100.1%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	99.9%	99.9%
100872 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	100.0%	100.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
100878 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	99.7%	99.7%
Total for Vote	6.37	7.33	7.33	115.1%	115.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.07	7.03	7.03	115.8%	115.9%	100.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	2.97	2.96	100.0%	99.9%	99.9%
211103 Allowances	1.06	1.05	1.07	98.7%	100.3%	101.7%
212101 Social Security Contributions	0.20	0.20	0.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.03	0.03	0.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.00	0.98	0.98	97.7%	97.7%	100.0%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	101.4%	101.4%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	103.5%	103.5%
221003 Staff Training	0.04	0.04	0.04	100.0%	85.9%	85.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.09	0.09	100.8%	99.8%	99.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	97.8%	97.8%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	102.7%	102.7%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%

Vote:124 Equal Opportunities Commission

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.04	0.03	143.0%	115.4%	80.7%
222002 Postage and Courier	0.01	0.01	0.01	151.2%	138.6%	91.7%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	101.0%	99.0%	98.1%
223004 Guard and Security services	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	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.15	0.15	0.15	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.41	0.40	0.40	97.7%	97.7%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	94.0%	94.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.04	0.04	0.04	96.4%	96.4%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	99.9%	99.9%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	99.7%	99.7%
Total for Vote	6.37	7.33	7.33	115.1%	115.1%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1007 Gender and Equity	2.45	2.43	2.44	99.5%	99.7%	100.2%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	0.69	0.85	0.86	123.4%	124.5%	100.9%
05 Education, Training, Information and Communication	0.69	0.69	0.69	100.6%	100.3%	99.8%
06 Complaince and reporting	1.06	0.89	0.89	83.2%	83.2%	100.0%
Programme 1008 Redressing imbalances and promoting equal opportunites for all	3.92	4.89	4.89	124.8%	124.7%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.07	1.08	1.07	100.5%	99.9%	99.4%
02 Legal Services and Investigations	0.43	0.43	0.43	100.0%	100.0%	100.0%
03 Administration, Finance and Planning	2.11	3.08	3.08	145.7%	145.9%	100.1%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.30	0.30	100.0%	99.9%	99.9%
Total for Vote	6.37	7.33	7.33	115.1%	115.1%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	37.687	37.687	37.687	100.0%	100.0%	100.0%
Non Wage	21.117	21.117	21.117	21.117	100.0%	100.0%	100.0%
Devt. GoU	0.411	0.411	0.411	0.411	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	59.215	59.215	59.215	59.215	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	59.215	59.215	59.215	59.215	100.0%	100.0%	100.0%
Arrears	2.000	2.000	2.000	2.000	100.0%	100.0%	100.0%
Total Budget	61.215	61.215	61.215	61.215	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	61.215	61.215	61.215	61.215	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	59.215	59.215	59.215	59.215	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1111 Strengthening Internal security	61.22	59.22	61.71	96.7%	100.8%	104.2%
Total for Vote	61.22	59.22	61.71	96.7%	100.8%	104.2%

Matters to note in budget execution

There were no variances registered.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1111 Strengthening Internal security	
2.000 Bn Shs SubProgramme:08 Internal Security Organisation	
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 53.288	% Budget Spent: 0.0%

Performance highlights for the Quarter

- There is timely collection, analysis, generation and dissemination of intelligence.
- There is timely response to operational emergencies.
- Staff are being motivated

V3: Details of Releases and Expenditure

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
Programme 1111 Strengthening Internal security	59.22	59.22	59.22	100.0%	100.0%	100.0%
Class: Outputs Provided	58.80	58.80	58.80	100.0%	100.0%	100.0%
111101 Collection of Intelligence	53.29	53.29	53.29	100.0%	100.0%	100.0%
111102 Administration	5.52	5.52	5.52	100.0%	100.0%	100.0%
Class: Capital Purchases	0.41	0.41	0.41	100.0%	100.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	59.22	59.22	59.22	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	58.80	58.80	58.80	100.0%	100.0%	100.0%
211101 General Staff Salaries	37.69	37.69	37.69	100.0%	100.0%	100.0%
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
212201 Social Security Contributions	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 & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	19.37	19.37	19.37	100.0%	100.0%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

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	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Capital Purchases	0.41	0.41	0.41	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	59.22	59.22	59.22	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1111 Strengthening Internal security	59.22	59.22	59.22	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	58.80	58.80	58.80	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	59.22	59.22	59.22	100.0%	100.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	414.092	422.545	422.545	422.660	102.0%	102.1%	100.0%
Non Wage	472.411	812.031	798.963	814.001	169.1%	172.3%	101.9%
Devt. GoU	138.995	163.537	163.537	163.523	117.7%	117.6%	100.0%
Ext. Fin.	353.547	88.387	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	1,025.498	1,398.112	1,385.044	1,400.183	135.1%	136.5%	101.1%
Total GoU+Ext Fin (MTEF)	1,379.045	1,486.499	1,385.044	1,400.183	100.4%	101.5%	101.1%
Arrears	17.922	17.922	17.922	17.922	100.0%	100.0%	100.0%
Total Budget	1,396.967	1,504.421	1,402.966	1,418.105	100.4%	101.5%	101.1%
A.I.A Total	1.500	1.500	1.125	0.693	75.0%	46.2%	61.6%
Grand Total	1,398.467	1,505.921	1,404.091	1,418.798	100.4%	101.5%	101.0%
Total Vote Budget Excluding Arrears	1,380.545	1,487.999	1,386.169	1,400.876	100.4%	101.5%	101.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1101 National Defence (UPDF)	1,245.79	1,251.79	1,005.96	100.5%	80.7%	80.4%
1149 Policy, Planning and Support Services	152.68	134.38	129.69	88.0%	84.9%	96.5%
Total for Vote	1,398.47	1,386.17	1,135.65	99.1%	81.2%	81.9%

Matters to note in budget execution

During the FY 2018/19, the ministry received a supplementary budget of shs 372.6bn was allocated to the ministry to handle critically under funded areas of food, fuel, medical, classified and clothing for the troops.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1101 National Defence (UPDF)	
Programme 1149 Policy, Planning and Support Services	
0.014 Bn Shs	SubProgramme/Project :1439 Ministry of Defence and Veteran affairs Retooling Project
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Programme 1101 National Defence (UPDF)	
321.524 Bn Shs	<i>SubProgramme:02 UPDF Land forces</i>
Reason: Payments bounced	
20.032 Bn Shs	<i>SubProgramme:03 UPDF Airforce</i>
Reason: Insignifican/a	
24.542 Bn Shs	<i>SubProgramme:0023 Defence Equipment Project</i>
Reason:	
Programme 1149 Policy, Planning and Support Services	
17.955 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: Bounced payments due to wrong bank account numbers	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1,222.855	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Ministry performed satisfactorily especially with the boost of the supplementary.

V3: Details of Releases and Expenditure

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
Programme 1101 National Defence (UPDF)	1,245.79	1,251.79	1,266.91	100.5%	101.7%	101.2%
Class: Outputs Provided	1,202.24	1,211.98	1,227.09	100.8%	102.1%	101.2%
110102 Logistical support	137.92	148.44	148.45	107.6%	107.6%	100.0%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	4.58	4.24	4.24	92.5%	92.5%	100.0%
110104 Classified UPDF support/ Capability consolidation	347.72	507.29	522.29	145.9%	150.2%	103.0%
110105 Force welfare	701.17	543.42	543.53	77.5%	77.5%	100.0%
110106 Train to enhance combat readiness	10.84	8.59	8.59	79.2%	79.2%	100.0%
Class: Capital Purchases	43.55	39.82	39.82	91.4%	91.4%	100.0%
110171 Acquisition of Land by Government	5.12	17.66	17.66	345.0%	345.0%	100.0%
110172 Government Buildings and Administrative Infrastructure	28.00	16.41	16.41	58.6%	58.6%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	7.16	4.18	4.18	58.3%	58.3%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
110177 Purchase of Specialised Machinery & Equipment	2.07	1.57	1.57	75.8%	75.8%	100.0%
110178 Purchase of Office and Residential Furniture and Fittings	1.20	0.00	0.00	0.0%	0.0%	0.0%
Programme 1149 Policy, Planning and Support Services	134.75	134.38	133.97	99.7%	99.4%	99.7%
<i>Class: Outputs Provided</i>	<i>133.33</i>	<i>132.96</i>	<i>132.56</i>	<i>99.7%</i>	<i>99.4%</i>	<i>99.7%</i>
114901 Policy, consultation, planning and monitoring services	0.51	0.72	0.73	140.9%	142.0%	100.8%
114902 Ministry Support Services (Finance and Administration)	33.14	32.55	32.15	98.2%	97.0%	98.8%
114919 Human Resource Management Services	99.68	99.68	99.68	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.42</i>	<i>1.42</i>	<i>1.41</i>	<i>100.0%</i>	<i>99.0%</i>	<i>99.0%</i>
114975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.57	100.0%	97.7%	97.7%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.66	0.66	100.0%	100.0%	100.0%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	1,380.54	1,386.17	1,400.88	100.4%	101.5%	101.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>1,335.57</i>	<i>1,344.93</i>	<i>1,359.65</i>	<i>100.7%</i>	<i>101.8%</i>	<i>101.1%</i>
211101 General Staff Salaries	414.09	422.54	422.66	102.0%	102.1%	100.0%
211103 Allowances	227.69	0.81	0.81	0.4%	0.4%	100.0%
212104 Pension for Military Service	67.55	67.55	67.55	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	1.09	1.09	1.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	12.47	1.16	1.16	9.3%	9.3%	100.0%
213004 Gratuity Expenses	30.00	30.00	30.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.19	0.19	100.0%	100.0%	100.0%
221003 Staff Training	11.24	8.99	8.99	80.0%	80.0%	100.0%
221004 Recruitment Expenses	0.85	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.46	1.12	1.12	76.5%	76.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	2.08	1.75	1.75	84.4%	84.4%	100.0%
221010 Special Meals and Drinks	42.88	111.58	111.58	260.2%	260.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.56	0.56	88.6%	88.7%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.04	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	12.47	12.47	12.47	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	2.61	2.53	2.53	96.9%	96.9%	100.0%
222003 Information and communications technology (ICT)	3.60	3.60	3.61	100.0%	100.1%	100.1%
223001 Property Expenses	0.43	1.16	0.73	267.4%	167.7%	62.7%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.33	7.33	7.33	100.0%	100.0%	100.0%
223006 Water	7.77	7.77	7.77	100.0%	100.0%	100.0%
224001 Medical Supplies	3.72	8.19	8.19	220.0%	220.0%	100.0%
224003 Classified Expenditure	347.72	507.29	522.29	145.9%	150.2%	103.0%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	68.55	48.67	48.67	71.0%	71.0%	100.0%
225001 Consultancy Services- Short term	5.81	0.45	0.45	7.7%	7.7%	100.7%
225002 Consultancy Services- Long-term	2.00	2.00	2.00	100.0%	100.2%	100.2%
227001 Travel inland	7.33	6.46	6.46	88.1%	88.1%	100.0%
227002 Travel abroad	6.14	4.14	4.14	67.5%	67.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	5.22	0.86	0.86	16.5%	16.5%	100.0%
227004 Fuel, Lubricants and Oils	17.09	61.16	61.16	357.9%	357.9%	100.0%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	9.82	8.79	8.55	89.6%	87.0%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	7.83	7.97	8.25	101.8%	105.3%	103.4%
282104 Compensation to 3rd Parties	6.42	5.32	5.32	82.9%	82.9%	100.0%
Class: Capital Purchases	44.97	41.24	41.22	91.7%	91.7%	100.0%
311101 Land	5.12	17.66	17.66	345.0%	345.0%	100.0%
312102 Residential Buildings	28.00	16.41	16.41	58.6%	58.6%	100.0%
312201 Transport Equipment	7.75	4.76	4.75	61.5%	61.3%	99.7%
312202 Machinery and Equipment	2.73	2.23	2.23	81.7%	81.7%	100.0%
312203 Furniture & Fixtures	1.37	0.17	0.17	12.6%	12.6%	100.0%
Total for Vote	1,380.54	1,386.17	1,400.88	100.4%	101.5%	101.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1101 National Defence (UPDF)	1,245.79	1,251.79	1,266.91	100.5%	101.7%	101.2%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	737.61	1,052.58	1,067.70	142.7%	144.8%	101.4%
03 UPDF Airforce	17.06	37.10	37.10	217.4%	217.4%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	137.57	162.12	162.12	117.8%	117.8%	100.0%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353.55	0.00	0.00	0.0%	0.0%	0.0%
Programme 1149 Policy, Planning and Support Services	134.75	134.38	133.97	99.7%	99.4%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	133.10	132.73	132.33	99.7%	99.4%	99.7%
04 Internal Audit Department	0.23	0.23	0.23	100.0%	100.0%	100.0%

Vote:004 Ministry of Defence

QUARTER 4: Highlights of Vote Performance

<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	1.42	1.42	1.41	100.0%	99.0%	99.0%
Total for Vote	1,380.54	1,386.17	1,400.88	100.4%	101.5%	101.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1101 National Defence (UPDF)	353.55	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353.55	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	353.55	0.00	0.00	0.0%	0.0%	0.0%

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	11.764	11.764	11.764	100.0%	100.0%	100.0%
Non Wage	22.349	22.349	22.349	22.349	100.0%	100.0%	100.0%
Devt. GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.505	34.505	34.505	34.505	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	34.505	34.505	34.505	34.505	100.0%	100.0%	100.0%
Arrears	4.778	4.778	4.778	4.778	100.0%	100.0%	100.0%
Total Budget	39.283	39.283	39.283	39.283	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.283	39.283	39.283	39.283	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	34.505	34.505	34.505	34.505	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1151 Strengthening External Security	39.28	34.50	35.57	87.8%	90.5%	103.1%
Total for Vote	39.28	34.50	35.57	87.8%	90.5%	103.1%

Matters to note in budget execution

- Inadequate funds to meet organization planned activities.
- Emerging of new threats which is costly to combat.
- Ever changing technology which is costly to purchase and maintain.
- Procurement of Professional expertise which goes with high remuneration and training.
- Depreciation of our local currency against other foreign currencies

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1151 Strengthening External Security	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1151 Strengthening External Security	
4.778 Bn Shs	SubProgramme:01 Headquarters

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

Reason: Fluctuating prices

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 23.566	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Collected timely external intelligence
- Acquired some specialized modern equipment
- Continued to strengthen Human resource capacity through training
- Continued to improve office infrastructure
- Deployed officers/Consul's in foreign missions
- Maintained specialized equipment
- Continued to monitor Uganda's External threats
- Liaison and coordination with other security agencies.
- Hosted two regional conferences

V3: Details of Releases and Expenditure

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
Programme 1151 Strengthening External Security	34.50	34.50	34.50	100.0%	100.0%	100.0%
Class: Outputs Provided	34.11	34.11	34.11	100.0%	100.0%	100.0%
115101 Foreign intelligence collection	21.53	21.53	21.53	100.0%	100.0%	100.0%
115102 Analysis of external intelligence information	2.04	2.04	2.04	100.0%	100.0%	100.0%
115103 Administration	10.55	10.55	10.55	100.0%	100.0%	100.0%
Class: Capital Purchases	0.39	0.39	0.39	100.0%	100.0%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
Total for Vote	34.50	34.50	34.50	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	34.11	34.11	34.11	100.0%	100.0%	100.0%
211101 General Staff Salaries	11.76	11.76	11.76	100.0%	100.0%	100.0%
211103 Allowances	2.24	2.24	2.24	100.0%	100.0%	100.0%

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.17	0.17	0.17	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
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%	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	1.11	1.11	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	16.92	16.92	16.92	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.39	0.39	0.39	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
Class: Capital Purchases	0.39	0.39	0.39	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
Total for Vote	34.50	34.50	34.50	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1151 Strengthening External Security	34.50	34.50	34.50	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.11	34.11	34.11	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total for Vote	34.50	34.50	34.50	100.0%	100.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.717	3.717	3.717	3.611	100.0%	97.1%	97.1%
Non Wage	46.338	54.437	52.201	49.805	112.7%	107.5%	95.4%
Devt. GoU	30.915	40.504	47.964	46.950	155.1%	151.9%	97.9%
Ext. Fin.	0.000	7.460	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	80.971	98.658	103.882	100.366	128.3%	124.0%	96.6%
Total GoU+Ext Fin (MTEF)	80.971	106.118	103.882	100.366	128.3%	124.0%	96.6%
Arrears	40.575	40.575	43.575	43.925	107.4%	108.3%	100.8%
Total Budget	121.546	146.692	147.456	144.291	121.3%	118.7%	97.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	121.546	146.692	147.456	144.291	121.3%	118.7%	97.9%
Total Vote Budget Excluding Arrears	80.971	106.118	103.882	100.366	128.3%	124.0%	96.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1203 Administration of Estates/Property of the Deceased	1.56	1.56	1.46	100.0%	93.3%	93.3%
1204 Regulation of the Legal Profession	0.81	0.81	0.79	100.0%	98.3%	98.3%
1205 Access to Justice and Accountability	30.36	46.49	45.73	153.1%	150.6%	98.4%
1206 Court Awards (Statutory)	49.35	9.35	3.58	18.9%	7.3%	38.3%
1207 Legislative Drafting	1.25	1.25	1.23	100.0%	98.5%	98.5%
1208 Civil Litigation	2.38	2.38	2.34	100.0%	98.0%	98.0%
1209 Legal Advisory Services	1.47	6.73	5.56	456.3%	377.1%	82.6%
1249 Policy, Planning and Support Services	34.36	35.31	22.20	102.8%	64.6%	62.9%
Total for Vote	121.55	103.88	82.88	85.5%	68.2%	79.8%

Matters to note in budget execution

Defending Civil Suits: 174 cases were filed against the Attorney General in various Courts of Judicature and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals 14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.

Legislative Drafting: Published 2 Bills; 8 Acts , 26 Statutory Instruments; issued 6 Legal Notice and

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Attended 1 EAC meeting against the target of 4 Bills, 3 Acts, 18 Statutory Instruments and 1 Legal Notice

The following Legislation were published:

Acts.

1. The Tax Appeals Tribunals (Amendment) Act, 2018
2. The Appropriation Act, 2018
3. The Lotteries and Gaming (Amendment) Act, 2018
4. The Traffic and Road Safety Act 1998, (Amendment) Act, 2018
5. The Stamps Duty (Amendment) Act, 2018
6. The Income Tax (Amendment) Act, 2018
7. The Value Added Tax (Amendment) Act, 2018
8. The Excise Duty (Amendment) Act, 2018

Bills

1. The Accreditation for Conformity Assessment Bill, 2018
2. The Roads Bill, 2018

Statutory Instruments

1. The Leadership Code Regulations, 2018.
2. The Uganda National Bureau of Standards (Use of Distinctive Mark) Regulations, 2018.
3. The Uganda National Meteorological Authority, (Fees) Instrument, 2018.
4. The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in Rukungiri District) Instrument, 2018.
5. The Public Finance Management (Amendment) Regulations, 2018.
6. The Traffic and Road Safety (Speed of Motor Vehicle) (Exemption) Order, 2018.
7. The Acts of Parliament (Reprint of the Capital Markets Authority Act, Cap. 84) Order, 2018.

Legal Notices

1. The Uganda National Bureau of Standards Act (Declaration of Compulsory Standard Specifications) Notice, 2018.

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2. The National Honours and Awards (Award of National Honours) Notice, 2018.

Legal Advice: Received 988 requests for contract reviews out of which 925 were responded to and 63 are still pending. Also received 239 requests for legal opinion out of which 212 were responded to and 27 are still pending. Received 96 invitations with MDAs and attended 80 meetings. 50 Invitations for and International meetings were received and attended only 30 meetings.

Administrator General: Opened 621 new files for clients, inspected 26 estates, advised on granting 2 letters of Administration, wound up 11 estates, issued 850 certificates of no objection, issued 32 land transfers, conducted 252 family arbitrations/ mediations.

Law Council: Concluded 11 cases against errant Lawyers in 4 sittings. The Law Council also inspected 140 Law Firms out of which 138 firms were approved and 2 were not approved; inspected 14 Legal Aid Service Providers and approved 12 and the 2 were not approved.

General Administration, Policy and Planning:

Training of staff: Trained 15 staff in various disciplines. Of these, 11 were legal staff (5 females and 6 males); and 4 were non legal staff (2 female and 2 male). 03 vacancies were filled that is; 01 state Attorney (female), 01 Office Attendant (male) and 01 copy Typist (female) deployed. One staff (Policy Analyst) was transferred to the Office of the president on promotion to Senior Policy Analyst. A total of 6 Secretarial cadre staff were promoted (4 female, 2 male). Two staff retired (female) and one maternity leave was granted.

Office Supervision: Received stationery and toner; and other office consumables.

ICT: Had ISP transfer from NITA-U to UTL at Head Office, Law Council, Administrator General, Mbarara Regional Office and Mbale Regional Offices respectively. Received and configured 4 Desktop Computers for FPC, 4 Laptops for FPC, Desktop for Cash office, and Desktop and Printer for Accountant. Secured 100 Anti-Virus Licenses (Kaspersky)

Serviced Photocopiers for FPC, Law Council, Library, DLAS, DCL, Accounts, Attorney General and Solicitor General's Office. Replaced Router for Administrator General's Office and Repaired Photocopier at Law Council. General ICT Service desk and support to Ministry of Justice Staff. ICT support visits for Gulu and Arua regional offices done. VOIP intercom services pilot project done, and JLOS already running the service fully, all other offices yet to be enrolled together with all the regional offices.

PPU:

- Prepared and submitted to MOFPED the Quarter 3 Performance Report;
- Organized planning meetings and Q4 finance committee meeting.

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Internal Audit

- Quarterly internal audit report prepared and submitted to management;
- Quarterly inspections executed;
- Other audit reviews are as and when required.

Library:

Procured Legal reference materials (Compendiums) for the Library and the Regional office plus Law Council and Administrator General's Directorate worth Ugx. 29,000,000

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1203 Administration of Estates/Property of the Deceased	
0.006 Bn Shs	SubProgramme/Project :16 Administrator General
Reason: Delay in submission of requests for servicing vehicles. Un utilized procurement of air tickets is still ongoing	
Programme 1204 Regulation of the Legal Profession	
0.010 Bn Shs	SubProgramme/Project :15 Law Council
Reason: Late submission of requests for servicing equipment. Awaits the decision of the training committee. unspent balance	
Programme 1205 Access to Justice and Accountability	
0.764 Bn Shs	SubProgramme/Project :0890 Support to Justice Law and Order Sector
Reason: the procurement process is still ongoing to utilize the resource. Late submission of requests for servicing machinery. it was eventually spent unspent balance	

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Programme 1206 Court Awards (Statutory)

0.004 Bn Shs SubProgramme/Project :18 Statutory Court Awards

Reason:

Programme 1207 Legislative Drafting

0.006 Bn Shs SubProgramme/Project :06 First Parliamentary Counsel

Reason: It was eventually utilized
unutilized

0.007 Bn Shs SubProgramme/Project :07 Principal Legislation

Reason: It was eventually utilized
unutilized

0.003 Bn Shs SubProgramme/Project :08 Subsidiary Legislation

Reason: It was eventually utilized because it was already committed.
unutilized

0.004 Bn Shs SubProgramme/Project :09 Local Government (First Parliamentary Counsel)

Reason: It was eventually utilized because it was already committed.
unspent

Programme 1208 Civil Litigation

0.014 Bn Shs SubProgramme/Project :02 Civil Litigation

Reason: it was eventually utilized
unspent

0.001 Bn Shs SubProgramme/Project :04 Institutions

Reason: It was eventually utilized
unspent balance

0.011 Bn Shs SubProgramme/Project :05 Local Gov't Institutions (Litigation)

Reason: It was eventually utilized
unspent

Programme 1209 Legal Advisory Services

0.037 Bn Shs SubProgramme/Project :10 Legal Advisory Services

Reason: It was eventually utilized
unspent balance
The process of procuring stationery was still ongoing. however,It was eventually utilized.

0.004 Bn Shs SubProgramme/Project :12 Local Government (Legal Advisory Services)

Reason: it was eventually utilized
unspent
Requests for servicing vehicles were received late. however, the resource was eventually utilized.

0.006 Bn Shs SubProgramme/Project :13 Contracts and Negotiations

Reason: Procurement of air tickets is still going on to utilize the resource.
unspent balance

Programme 1249 Policy, Planning and Support Services

2.276 Bn Shs SubProgramme/Project :01 Headquarters

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	Reason: Delays by the contract committee to hold meetings. Procurement is ongoing Delays in verifying the accounts for beneficiaries.
0.001 Bn Shs	<i>SubProgramme/Project :17 Policy Planning Unit</i>
	Reason: unspent balance it was eventually spent
0.004 Bn Shs	<i>SubProgramme/Project :20 Office of the Attorney General</i>
	Reason: unspent procurement is still liaising with the suppliers. eventually utilized
0.060 Bn Shs	<i>SubProgramme/Project :1228 Support to Ministry of Justice and Constitutional Affairs</i>
	Reason: Late submission of requests for servicing machinery. The procurement process of furniture was still ongoing however, the resource was eventually utilized.
0.190 Bn Shs	<i>SubProgramme/Project :1242 Construction of the JLOS House</i>
	Reason: The procurement process is still ongoing.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1205 Access to Justice and Accountability	
15.368 Bn Shs	<i>SubProgramme:0890 Support to Justice Law and Order Sector</i>
	Reason: the procurement process is still ongoing to utilize the resource. Late submission of requests for servicing machinery. it was eventually spent unspent balance
Programme 1206 Court Awards (Statutory)	
39.996 Bn Shs	<i>SubProgramme:18 Statutory Court Awards</i>
	Reason:
Programme 1209 Legal Advisory Services	
5.217 Bn Shs	<i>SubProgramme:10 Legal Advisory Services</i>
	Reason: It was eventually utilized unspent balance The process of procuring stationery was still ongoing. however,It was eventually utilized.
0.856 Bn Shs	<i>SubProgramme:1228 Support to Ministry of Justice and Constitutional Affairs</i>
	Reason: Late submission of requests for servicing machinery. The procurement process of furniture was still ongoing however, the resource was eventually utilized.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 63.390	% Budget Spent: 0.0%

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

Defending Civil Suits: 174 cases were filed against the Attorney General in various Courts of Judicature and Tribunals. Of these, 19 were constitutional petitions, 100 were civil suits, 9 were civil appeals 14 were Human Rights, 32 were miscellaneous applications and causes, 10 were electricity tribunals, and 2 were Equal Opportunities Commission. Of these, 9 cases were won, 8 cases were lost, 2 cases were withdrawn and 1 case dismissed for want of prosecution.

Legislative Drafting: Published 2 Bills; 8 Acts, 26 Statutory Instruments; and issued 6 Legal Notice. Attended 1 EAC meeting against the target of 4 Bills, 3 Acts, 18 Statutory Instruments and 1 Legal Notice.

The following are some of the Legislations that were published:

Acts.

1. The Tax Appeals Tribunals (Amendment) Act, 2018
2. The Appropriation Act, 2018
3. The Lotteries and Gaming (Amendment) Act, 2018
4. The Traffic and Road Safety Act 1998, (Amendment) Act, 2018
5. The Stamps Duty (Amendment) Act, 2018
6. The Income Tax (Amendment) Act, 2018
7. The Value Added Tax (Amendment) Act, 2018
8. The Excise Duty (Amendment) Act, 2018

Bills

1. The Accreditation for Conformity Assessment Bill, 2018
2. The Roads Bill, 2018

Statutory Instruments

1. The Leadership Code Regulations, 2018.
2. The Uganda National Bureau of Standards (Use of Distinctive Mark) Regulations, 2018.
3. The Uganda National Meteorological Authority, (Fees) Instrument, 2018.
4. The Electoral Commission (Appointment of Date of Completion of Update of Voters' Register in

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Rukungiri District) Instrument, 2018.

5. The Public Finance Management (Amendment) Regulations, 2018.
6. The Traffic and Road Safety (Speed of Motor Vehicle) (Exemption) Order, 2018.
7. The Acts of Parliament (Reprint of the Capital Markets Authority Act, Cap. 84) Order, 2018.

Legal Advice: Received 988 requests for contract reviews out of which 925 were responded to and 63 are still pending. Also received 239 requests for legal opinion out of which 212 were responded to and 27 are still pending. Received 96 invitations with MDAs and attended 80 meetings. 50 Invitations for and International meetings were received and attended only 30 meetings.

Administrator General: Opened 621 new files for clients, inspected 26 estates, advised on granting 2 letters of Administration, wound up 11 estates, issued 850 certificates of no objection, issued 32 land transfers, conducted 252 family arbitrations/ mediations.

Law Council: Concluded 11 cases against errant Lawyers in 4 sittings. The Law Council also inspected 140 Law Firms out of which 138 firms were approved and 2 were not approved; inspected 14 Legal Aid Service Providers and approved 12 and the 2 were not approved.

General Administration, Policy and Planning:

Training of staff: Trained 15 staff in various disciplines. Of these, 11 were legal staff (5 females and 6 males); and 4 were non legal staff (2 female and 2 male). 03 vacancies were filled that is; 01 state Attorney (female), 01 Office Attendant (male) and 01 copy Typist (female) deployed. One staff (Policy Analyst) was transferred to the Office of the President on promotion to Senior Policy Analyst. A total of 6 Secretarial cadre staff were promoted (4 female, 2 male). Two staff retired (female) and one maternity leave was granted.

Office Supervision: Received stationery and toner; and other office consumables.

ICT: Had ISP transfer from NITA-U to UTL at Head Office, Law Council, Administrator General, Mbarara Regional Office and Mbale Regional Offices respectively. Received and configured 4 Desktop Computers for FPC, 4 Laptops for FPC, Desktop for Cash office, and Desktop and Printer for Accountant. Secured 100 Anti-Virus Licenses (Kaspersky)

Serviced Photocopiers for FPC, Law Council, Library, DLAS, DCL, Accounts, Attorney General and Solicitor General's Office. Replaced Router for Administrator General's Office and Repaired Photocopier at Law Council. General ICT Service desk and support to Ministry of Justice Staff. ICT support visits for Gulu and Arua regional offices done. VOIP intercom services pilot project done, and JLOS already running the service fully, all other offices yet to be enrolled together with all the regional offices.

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

PPU:

- Prepared and submitted to MOFPED the Quarter 3 Performance Report;
- Organized planning meetings and Q4 finance committee meeting.

Internal Audit

- Quarterly internal audit report prepared and submitted to management;
- Quarterly inspections executed;
- Other audit reviews as and when required.

Library:

Procured Legal reference materials (Compendiums) for the Library and the Regional office plus Law Council and Administrator General's Directorate worth Ugx. 29,000,000

V3: Details of Releases and Expenditure

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
Programme 1203 Administration of Estates/Property of the Deceased	1.56	1.56	1.48	100.0%	94.7%	94.7%
Class: Outputs Provided	1.56	1.56	1.48	100.0%	94.7%	94.7%
120301 Estates Registration and Inspection	0.39	0.39	0.37	100.0%	94.4%	94.4%
120302 Letters of Administration and Land Transfers	0.39	0.39	0.37	100.0%	94.7%	94.7%
120303 Estates administration	0.39	0.39	0.35	100.0%	90.5%	90.5%
120304 Family arbitrations and mediations	0.39	0.39	0.39	100.0%	99.4%	99.4%
Programme 1204 Regulation of the Legal Profession	0.81	0.81	0.80	100.0%	98.4%	98.4%
Class: Outputs Provided	0.81	0.81	0.80	100.0%	98.4%	98.4%
120401 Conclusion of disciplinary cases	0.40	0.40	0.39	100.0%	97.1%	97.1%
120402 Inspection and Supervision	0.41	0.41	0.41	100.0%	99.7%	99.7%
Programme 1205 Access to Justice and Accountability	30.36	46.49	45.73	153.1%	150.6%	98.4%
Class: Outputs Provided	7.99	8.92	8.29	111.6%	103.8%	92.9%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.71	2.14	2.13	125.2%	124.4%	99.4%
120506 Program Management	6.27	6.77	6.16	108.0%	98.1%	90.9%
Class: Outputs Funded	20.99	34.63	34.63	165.0%	165.0%	100.0%
120552 Ministry Of Internal Affairs-JLOS	2.00	3.62	3.62	181.1%	181.1%	100.0%
120553 Uganda Law Reform Commission - JLOS	0.69	1.00	1.00	143.5%	143.5%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
120554 Law Development Center-JLOS	0.70	0.91	0.91	131.1%	131.1%	100.0%
120555 Judiciary - JLOS	3.54	6.93	6.93	195.8%	195.8%	100.0%
120556 Uganda Police Force-JLOS	2.16	2.78	2.78	129.0%	129.0%	100.0%
120557 Uganda Prisons Service-JLOS	3.55	6.41	6.41	180.7%	180.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.68	0.68	100.0%	100.0%	100.0%
120559 Directorate Of Public Prosecutions	1.64	2.95	2.95	179.4%	179.4%	100.0%
120560 Other JLOS Funded Services	6.03	9.36	9.36	155.2%	155.2%	100.0%
Class: Capital Purchases	1.39	2.94	2.80	212.0%	202.3%	95.4%
120572 Government Buildings and Administrative Infrastructure	0.52	0.52	0.52	100.0%	100.0%	100.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	1.87	1.87	371.8%	371.8%	100.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.29	0.15	175.9%	92.6%	52.6%
120578 Purchase of Office and Residential Furniture and Fittings	0.20	0.26	0.26	130.0%	130.0%	100.0%
Programme 1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
Class: Outputs Provided	9.35	9.35	9.35	100.0%	100.0%	100.0%
120601 Court Awards & Compesations Paid	9.35	9.35	9.35	100.0%	100.0%	100.0%
Programme 1207 Legislative Drafting	1.25	1.25	1.22	100.0%	98.3%	98.3%
Class: Outputs Provided	1.25	1.25	1.22	100.0%	98.3%	98.3%
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.25	1.25	1.22	100.0%	98.3%	98.3%
Programme 1208 Civil Litigation	2.38	2.38	2.36	100.0%	98.9%	98.9%
Class: Outputs Provided	2.38	2.38	2.36	100.0%	98.9%	98.9%
120803 Civil Suits defended in Court	2.38	2.38	2.36	100.0%	98.9%	98.9%
Programme 1209 Legal Advisory Services	1.47	6.73	6.67	456.3%	452.5%	99.2%
Class: Outputs Provided	1.47	6.73	6.67	456.3%	452.5%	99.2%
120902 Contracts, Legal Advice/opinion	1.47	6.73	6.67	456.3%	452.5%	99.2%
Programme 1249 Policy, Planning and Support Services	33.79	35.31	32.77	104.5%	97.0%	92.8%
Class: Outputs Provided	32.52	33.13	30.85	101.9%	94.9%	93.1%
124901 Policy, consultation, planning and monitoring services	0.27	0.27	0.26	100.0%	98.9%	98.9%
124902 Ministry Support Services (Finance and Administration)	0.24	0.24	0.23	100.0%	96.9%	96.9%
124903 Ministerial and Top Management Services	31.62	32.22	29.96	101.9%	94.8%	93.0%
124919 Human Resource Management Services	0.20	0.20	0.20	100.0%	99.6%	99.6%
124920 Records Management Services	0.20	0.20	0.20	100.0%	99.2%	99.2%
Class: Outputs Funded	0.71	0.71	0.69	100.0%	97.1%	97.1%
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
124952 Other Grants	0.62	0.62	0.62	100.0%	100.0%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.03	0.01	100.0%	31.5%	31.5%
Class: Capital Purchases	0.56	1.47	1.22	264.2%	219.4%	83.1%
124972 Government Buildings and Administrative Infrastructure	0.20	0.20	0.01	100.0%	5.5%	5.5%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.97	0.97	1,679.3%	1,679.3%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.09	100.0%	60.3%	60.3%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.15	100.0%	99.6%	99.6%
Total for Vote	80.97	103.88	100.37	128.3%	124.0%	96.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	57.33	64.13	61.01	111.8%	106.4%	95.1%
211101 General Staff Salaries	3.72	3.72	3.61	100.0%	97.1%	97.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.46	2.46	2.18	100.0%	88.5%	88.5%
211103 Allowances	1.47	1.47	1.48	100.0%	100.2%	100.2%
212102 Pension for General Civil Service	1.03	1.03	0.76	100.0%	74.2%	74.2%
212201 Social Security Contributions	0.27	0.27	0.17	100.0%	63.2%	63.2%
213001 Medical expenses (To employees)	0.16	0.16	0.14	100.0%	88.1%	88.1%
213004 Gratuity Expenses	0.89	1.52	1.10	171.8%	123.6%	71.9%
221001 Advertising and Public Relations	0.44	0.44	0.39	100.0%	89.0%	89.0%
221002 Workshops and Seminars	0.73	0.82	0.79	112.8%	108.4%	96.1%
221003 Staff Training	1.72	2.16	2.15	125.7%	125.1%	99.5%
221006 Commissions and related charges	0.07	0.12	0.11	166.8%	152.3%	91.3%
221007 Books, Periodicals & Newspapers	0.18	0.18	0.17	100.0%	96.1%	96.1%
221008 Computer supplies and Information Technology (IT)	0.05	0.05	0.05	100.0%	97.1%	97.1%
221009 Welfare and Entertainment	0.34	0.34	0.34	100.0%	99.4%	99.4%
221010 Special Meals and Drinks	0.06	0.07	0.06	112.8%	100.0%	88.7%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.91	0.88	106.9%	103.4%	96.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	105.6%	105.6%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.28	0.28	100.0%	99.8%	99.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.38	4.18	4.18	123.6%	123.6%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.0%	99.0%
223005 Electricity	0.21	0.21	0.21	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.04	100.0%	44.9%	44.9%
225001 Consultancy Services- Short term	0.23	2.18	0.63	937.2%	269.1%	28.7%
225002 Consultancy Services- Long-term	0.18	4.49	4.48	2,539.6%	2,532.8%	99.7%
227001 Travel inland	1.58	1.68	1.68	106.5%	106.5%	100.0%
227002 Travel abroad	2.33	3.96	3.90	170.1%	167.5%	98.5%
227004 Fuel, Lubricants and Oils	0.71	0.78	0.77	110.4%	109.3%	99.0%
228001 Maintenance - Civil	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.43	0.42	100.0%	97.5%	97.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.15	100.0%	76.4%	76.4%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	32.95	29.59	29.56	89.8%	89.7%	99.9%
Class: Outputs Funded	21.69	35.34	35.32	162.9%	162.8%	99.9%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.03	0.03	0.01	100.0%	31.5%	31.5%
263106 Other Current grants (Current)	0.62	0.62	0.62	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	20.99	34.63	34.63	165.0%	165.0%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	1.94	4.41	4.03	227.0%	207.2%	91.3%
312101 Non-Residential Buildings	0.72	0.72	0.53	100.0%	73.7%	73.7%
312201 Transport Equipment	0.56	2.85	2.85	506.8%	506.8%	100.0%
312202 Machinery and Equipment	0.31	0.43	0.24	139.5%	77.1%	55.3%
312203 Furniture & Fixtures	0.35	0.41	0.41	117.1%	117.0%	99.9%
Total for Vote	80.97	103.88	100.37	128.3%	124.0%	96.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	1.56	1.56	1.48	100.0%	94.7%	94.7%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.56	1.56	1.48	100.0%	94.7%	94.7%
Programme 1204 Regulation of the Legal Profession						
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.81	0.81	0.80	100.0%	98.4%	98.4%
Programme 1205 Access to Justice and Accountability	30.36	46.49	45.73	153.1%	150.6%	98.4%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.36	46.49	45.73	153.1%	150.6%	98.4%
Programme 1206 Court Awards (Statutory)	9.35	9.35	9.35	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 4: Highlights of Vote Performance

18 Statutory Court Awards	9.35	9.35	9.35	100.0%	100.0%	100.0%
Programme 1207 Legislative Drafting	1.25	1.25	1.22	100.0%	98.3%	98.3%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.23	0.23	100.0%	97.3%	97.3%
07 Principal Legislation	0.29	0.29	0.28	100.0%	97.4%	97.4%
08 Subsidiary Legislation	0.32	0.32	0.32	100.0%	98.9%	98.9%
09 Local Government (First Parliamentary Counsel)	0.40	0.40	0.40	100.0%	99.1%	99.1%
Programme 1208 Civil Litigation	2.38	2.38	2.36	100.0%	98.9%	98.9%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.47	0.47	0.46	100.0%	96.9%	96.9%
03 Line Ministries	0.57	0.57	0.57	100.0%	99.8%	99.8%
04 Institutions	0.62	0.62	0.61	100.0%	99.9%	99.9%
05 Local Gov't Institutions (Litigation)	0.73	0.73	0.72	100.0%	98.6%	98.6%
Programme 1209 Legal Advisory Services	1.47	6.73	6.67	456.3%	452.5%	99.2%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.26	5.52	5.48	2,093.9%	2,079.9%	99.3%
11 Central Government	0.34	0.34	0.34	100.0%	99.8%	99.8%
12 Local Government (Legal Advisory Services)	0.34	0.34	0.32	100.0%	96.6%	96.6%
13 Contracts and Negotiations	0.53	0.53	0.52	100.0%	98.5%	98.5%
Programme 1249 Policy, Planning and Support Services	33.79	35.31	32.77	104.5%	97.0%	92.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	32.42	33.03	30.74	101.9%	94.8%	93.1%
17 Policy Planning Unit	0.27	0.27	0.26	100.0%	98.9%	98.9%
19 Internal Audit Department	0.24	0.24	0.23	100.0%	96.9%	96.9%
20 Office of the Attorney General	0.31	0.31	0.30	100.0%	98.7%	98.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.36	1.27	1.21	356.6%	339.9%	95.3%
1242 Construction of the JLOS House	0.20	0.20	0.01	100.0%	5.5%	5.5%
Total for Vote	80.97	103.88	100.37	128.3%	124.0%	96.6%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.954	1.954	1.954	1.542	100.0%	79.0%	79.0%
Non Wage	13.983	13.983	13.983	13.647	100.0%	97.6%	97.6%
Devt. GoU	1.259	1.259	1.259	1.259	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.195	17.195	17.195	16.448	100.0%	95.7%	95.7%
Total GoU+Ext Fin (MTEF)	17.195	17.195	17.195	16.448	100.0%	95.7%	95.7%
Arrears	2.073	2.073	2.073	2.073	100.0%	100.0%	100.0%
Total Budget	19.269	19.269	19.269	18.521	100.0%	96.1%	96.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.269	19.269	19.269	18.521	100.0%	96.1%	96.1%
Total Vote Budget Excluding Arrears	17.195	17.195	17.195	16.448	100.0%	95.7%	95.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1212 Peace Building	2.72	2.72	2.77	100.0%	102.1%	102.1%
1214 Community Service Orders Management	0.53	0.53	0.54	100.0%	101.8%	101.8%
1215 NGO Regulation	0.30	0.30	0.44	100.0%	145.4%	145.4%
1216 Internal Security, Coordination & Advisory Services	5.43	3.43	3.24	63.2%	59.6%	94.3%
1217 Combat Trafficking in Persons	0.17	0.17	0.17	100.0%	98.6%	98.6%
1249 Policy, Planning and Support Services	10.12	10.04	8.75	99.3%	86.5%	87.1%
Total for Vote	19.27	17.20	15.91	89.2%	82.6%	92.5%

Matters to note in budget execution

- The low Budget performance for wage (79.0%) was attributed to the non-payment of members and commissioners of Amnesty Commission whose contracts had expired(July, August & September 2017).
- The non wage budget was not fully utilized because the members and Commissioners of Amnesty Commission were not paid gratuity for the period during which their contracts had expired, and some retired officers were not paid pension as verification by Ministry of Public Service was still on going.

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

(i) Major unspent balances

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Programme's , Projects
Programme 1212 Peace Building
Programme 1214 Community Service Orders Managment
Programme 1215 NGO Regulation
Programme 1216 Internal Security, Coordination & Advisory Services
0.018 Bn Shs <i>SubProgramme/Project :21 Regional Peace & Security Initiatives</i>
Reason: The payment bounced due to system errors
Programme 1249 Policy, Planning and Support Services
0.319 Bn Shs <i>SubProgramme/Project :01 Finance and Administration</i>
Reason: The members and Commissioners of Amnesty Commission were not paid gratuity for the period of July, August & September 2017 during which their contracts had expired and some retired officers were not paid pension pending verification by Ministry of Public ServiceSome retired officers' did not receive their gratuity because their files are pending verification by Ministry of Public Service and a higher budget for Pension was availed more than the required amount.
(ii) Expenditures in excess of the original approved budget
Programme 1216 Internal Security, Coordination & Advisory Services
2.000 Bn Shs <i>SubProgramme:18 Managment of Small Arms and Light Weapons</i>
Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.667	% Budget Spent: 0.0%

Performance highlights for the Quarter

Outcome 2: Infrastructure and access to JLOS services enhanced

Ex-combatants demobilised and resettled.

- 77 reporters (Kitgum 29 LRA, Gulu 18 LRA, Kasese 17 resettled at Kiryandongo, Central 13 ADF) were demobilised.
- Provided reinsertion support to 05 reporters (all male from LRA) who had been repatriated from DR Congo.
- 484 reporters (323 male & 161 female) reintegrated

Conflict Early Warning and Response mechanism strengthened..

- Trained 48 officers from African Youth Network, Uganda Hub, a partner of CEWERU in Early Warning Information Collection and Dissemination. The training also targeted 3 officers from CEWERU situation room who were further trained in Data Analysis. This was intended to operationalize the functioning of the Situation room.
- Trained 104 Peace Actors (91male:13female) in basic skills in Conflict Prevention and Management Resolution (CPMR) from the 3 sub counties of Mahango, Kyarumba and Kisinga of Kasese district.
- 3 Radio talk shows held in Rwenzori region (UBC-Bundibugyo, Messaih radio & Guide radio in Kasese)

Increase the usage, awareness and acceptability of Community Service

- 69 community sensitisation meetings held where 3,753 people were sensitised in Community Service
- 306 offenders placed under projects (20-North, 59-East, 27-West, 108-Central, 47-Kla Extra & 45-West Nile)=
- 2,944 social inquiry reports were prepared (330-East, 1262-Kla extra, 182-Northern, 127-West, 162-West Nile, 790-Central & 91-

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Rwenzori)

- 149 absconees were registered (25 of these were re-arrested)
- 4,488 community service orders were supervised

NGOs registered and monitored.

- 170 new permits issued & 212 permits renewed
- 35 NGOs monitored for compliance
- 212 desk reviews conducted
- 3 DNMC s operationalised

Government installations secured

- Conducted security assessment at 11 regional immigration and passport offices in Masaka, Mbarara, Fort Portal, Hoima, Jinja, Mbale, Moroto, Gulu, Lira, Arua and Masindi.
- Conducted security assessment of Government installations and infrastructures at URA Headquarters, Uganda Martyr's Shrine, Road Furniture in Hoima and 5 hotels (Sheraton, Serena, Golf Coast, Imperial Royale) & 7 Entertainment centres (Kyadondo Rugby Grounds, Kampala Ruby Club, UMA Grounds and Night Clubs in Kampala Business District.

Commercial explosives regulated

- Inspected commercial magazines and quarry sites in MS Pjapa Construction, Ms SBC, Ms Hima-Tororo Plant, Ms Seyanni Brothers Co. Ltd, Ms KDS Co. Ltd, Ms Goodwill Ceremic Factory, Ms Dotti Services, Ms National Cement Factory Simba, Ms Hardware World Construction Co. Ltd.

Small arms managed and controlled

- Carried out inspection of Police Armories from 7 Stations within Kampala Metropolitan Area. The Police stations inspected include; Kiira Division, Kiira road, Old Kampala, Jinja road, Kawempe, Mukono, and Nagalama.
- Trained 29 Police officers in Eastern region (Armoury officers & their supervisors) where 45 copies of the SALW bill were distributed
-

Outcome 3:Observance of human rights and fight against corruption promoted

PTIP coordination office strengthened

- Trained 87 stakeholders in investigation techniques of TIP Cases and illegal labour recruitment at Masaka (52) and Kampala Metropolitan area (35) including officers from Police (69), ODPP (10), CSOs (6), DCIC (1) & MoGLSD (1).
- Provided counseling and guidance on safe migration for jobs abroad to 78 clients

Outcome 1: Legal and policy frameworks strengthened

- The National Transitional Justice Policy Cabinet memo was submitted to Cabinet for its approval
- Principles of the SALW Bill were prepared.

V3: Details of Releases and Expenditure

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
Programme 1212 Peace Building	2.72	2.72	2.72	100.0%	100.0%	100.0%
Class: Outputs Provided	0.10	0.10	0.10	100.0%	100.0%	100.0%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.06	0.06	0.06	100.0%	100.0%	100.0%
121203 Implementing Institutions strengthened.	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	2.44	2.44	2.44	100.0%	100.0%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.52	1.52	1.52	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
121252 Resettlement/reinsertion of reporters	0.29	0.29	0.29	100.0%	100.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.63	0.63	0.63	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Programme 1214 Community Service Orders Management	0.53	0.53	0.53	100.0%	100.0%	100.0%
Class: Outputs Provided	0.53	0.53	0.53	100.0%	100.0%	100.0%
121402 Improve Stakeholder Capacity	0.04	0.04	0.04	100.0%	100.0%	100.0%
121403 Effective Monitoring and supervision	0.20	0.20	0.20	100.0%	100.0%	100.0%
121404 Improved Social reintergration and rehabilitation of offenders	0.10	0.10	0.10	100.0%	100.0%	100.0%
121405 Improved coordination of the Directorate activities	0.19	0.19	0.19	100.0%	100.0%	100.0%
Programme 1215 NGO Regulation	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Provided	0.30	0.30	0.30	100.0%	100.0%	100.0%
121501 NGOs Registered.	0.11	0.11	0.11	100.0%	100.0%	100.0%
121502 NGOs Monitored.	0.13	0.13	0.13	100.0%	100.0%	100.0%
121503 NGOs Regulated.	0.05	0.05	0.05	100.0%	100.0%	100.0%
121504 NGOs Coordinated.	0.02	0.02	0.02	100.0%	100.0%	100.0%
Programme 1216 Internal Security, Coordination & Advisory Services	3.43	3.43	3.41	100.0%	99.5%	99.5%
Class: Outputs Provided	3.43	3.43	3.41	100.0%	99.5%	99.5%
121601 Prevention of proliferation of illicit SALWs	0.05	0.05	0.05	100.0%	100.0%	100.0%
121602 Enhanced public awareness and education on SALWs	0.10	0.10	0.10	100.0%	100.1%	100.1%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.29	0.29	100.0%	100.0%	100.0%
121604 Improved security of Government premises / key installations	0.10	0.10	0.10	100.0%	100.0%	100.0%
121605 Improved internal security coordination	2.40	2.40	2.40	100.0%	100.0%	100.0%
121606 Improved coordination of regional security initiatives	0.50	0.50	0.48	100.0%	96.4%	96.4%
Programme 1217 Combat Trafficking in Persons	0.17	0.17	0.17	100.0%	100.0%	100.0%
Class: Outputs Provided	0.17	0.17	0.17	100.0%	100.0%	100.0%
121701 Prevention of trafficking in persons	0.08	0.08	0.08	100.0%	100.0%	100.0%
121702 Improved protection of victims of human trafficking	0.04	0.04	0.04	100.0%	100.0%	100.0%
121703 Improved coordination of Counter human trafficking	0.06	0.06	0.06	100.0%	100.0%	100.0%
Programme 1249 Policy, Planning and Support Services	10.04	10.04	9.31	100.0%	92.7%	92.7%
Class: Outputs Provided	9.11	9.11	8.38	100.0%	92.0%	92.0%
124919 Human Resource Management Services	5.16	5.16	4.43	100.0%	85.9%	85.9%
124920 Records Management Services	0.15	0.15	0.15	100.0%	100.0%	100.0%
124922 Improved procurement management.	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
124923 Financial management Improved.	0.19	0.19	0.19	100.0%	100.0%	100.0%
124924 Enhanced Ministry Operations.	2.34	2.34	2.34	100.0%	100.0%	100.0%
124926 Policy Development and Analysis	0.10	0.10	0.10	100.0%	100.0%	100.0%
124927 Planning and Budgeting	0.35	0.35	0.35	100.0%	100.0%	100.0%
124928 Monitoring and Evaluation	0.52	0.52	0.52	100.0%	100.0%	100.0%
124929 Research and Development	0.12	0.12	0.12	100.0%	100.0%	100.0%
124930 Project Development and Advisory	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Outputs Funded	0.32	0.32	0.32	100.0%	100.0%	100.0%
124951 Contributions to UNAFRI	0.32	0.32	0.32	100.0%	100.0%	100.0%
Class: Capital Purchases	0.61	0.61	0.61	100.0%	100.0%	100.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.57	0.57	0.57	100.0%	100.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	17.20	17.20	16.45	100.0%	95.7%	95.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	13.64	13.64	12.89	100.0%	94.5%	94.5%
211101 General Staff Salaries	1.95	1.95	1.54	100.0%	79.0%	79.0%
211103 Allowances	1.24	1.24	1.24	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.89	0.89	0.68	100.0%	75.8%	75.8%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.49	0.49	0.39	100.0%	79.0%	79.0%
221001 Advertising and Public Relations	0.14	0.14	0.14	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.76	0.76	0.76	100.0%	100.0%	100.0%
221003 Staff Training	0.44	0.44	0.44	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.13	0.13	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.32	0.32	0.32	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.31	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.29	0.29	0.29	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224003 Classified Expenditure	2.40	2.40	2.40	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.07	0.07	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.14	0.14	0.14	100.0%	100.0%	100.0%
227001 Travel inland	1.40	1.40	1.40	100.0%	100.0%	100.0%
227002 Travel abroad	1.02	1.02	1.00	100.0%	98.2%	98.2%
227004 Fuel, Lubricants and Oils	0.29	0.29	0.29	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.35	0.35	0.35	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.18	0.18	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Outputs Funded	2.76	2.76	2.76	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.17	0.17	100.0%	100.0%	100.0%
262201 Contributions to International Organisations (Capital)	0.15	0.15	0.15	100.0%	100.0%	100.0%
263106 Other Current grants (Current)	2.13	2.13	2.13	100.0%	100.0%	100.0%
263206 Other Capital grants (Capital)	0.31	0.31	0.31	100.0%	100.0%	100.0%
Class: Capital Purchases	0.79	0.79	0.79	100.0%	100.0%	100.0%
312201 Transport Equipment	0.75	0.75	0.75	100.0%	100.0%	100.0%
312213 ICT Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	17.20	17.20	16.45	100.0%	95.7%	95.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1212 Peace Building	2.72	2.72	2.72	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	2.13	2.13	2.13	100.0%	100.0%	100.0%
15 Conflict Early Warning and Early Response	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.49	0.49	100.0%	100.0%	100.0%
06 Office of the Director (Administration and Support Service)	0.19	0.19	0.19	100.0%	100.0%	100.0%
16 Social reintegration & rehabilitation	0.14	0.14	0.14	100.0%	100.0%	100.0%
17 Monitoring and Compliance	0.20	0.20	0.20	100.0%	100.0%	100.0%
10 NGO Board	0.30	0.30	0.30	100.0%	100.0%	100.0%
Programme 1216 Internal Security, Coordination & Advisory Services	3.43	3.43	3.41	100.0%	99.5%	99.5%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.43	0.43	0.43	100.0%	100.0%	100.0%
19 Government Security Office	0.10	0.10	0.10	100.0%	100.0%	100.0%
20 National Security Coordination	2.40	2.40	2.40	100.0%	100.0%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 4: Highlights of Vote Performance

21 Regional Peace & Security Initiatives	0.50	0.50	0.48	100.0%	96.4%	96.4%
Programme 1217 Combat Trafficking in Persons	0.17	0.17	0.17	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.17	0.17	0.17	100.0%	100.0%	100.0%
Programme 1249 Policy, Planning and Support Services	10.04	10.04	9.31	100.0%	92.7%	92.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	8.05	8.05	7.32	100.0%	90.9%	90.9%
11 Internal Audit	0.07	0.07	0.07	100.0%	100.0%	100.0%
23 Planning & Policy Analysis	1.16	1.16	1.16	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.77	0.77	100.0%	100.0%	100.0%
Total for Vote	17.20	17.20	16.45	100.0%	95.7%	95.7%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.628	30.598	30.628	30.290	100.0%	98.9%	98.9%
Non Wage	97.511	97.711	97.711	97.694	100.2%	100.2%	100.0%
Devt. GoU	4.070	4.070	4.070	4.070	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	132.208	132.379	132.408	132.053	100.2%	99.9%	99.7%
Total GoU+Ext Fin (MTEF)	132.208	132.379	132.408	132.053	100.2%	99.9%	99.7%
Arrears	2.756	2.756	2.756	2.756	100.0%	100.0%	100.0%
Total Budget	134.965	135.135	135.165	134.810	100.1%	99.9%	99.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	134.965	135.135	135.165	134.810	100.1%	99.9%	99.7%
Total Vote Budget Excluding Arrears	132.208	132.379	132.408	132.053	100.2%	99.9%	99.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1251 Judicial services	134.96	132.41	127.82	98.1%	94.7%	96.5%
Total for Vote	134.96	132.41	127.82	98.1%	94.7%	96.5%

Matters to note in budget execution

The Constitutional Petition in Mbale necessitated supplementary funding of UGX 200 million and this caused a budget release of 100.2%.

Appointment of 14 Judges and Justices caused reprioritization of funds to purchase new vehicles and other requirements.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1251 Judicial services	
0.017 Bn Shs	SubProgramme/Project :01 Judiciary
Reason: 1. Bouncing EFT 2. Unsettled LPO due to non-performance by supplierBouncing EFTs	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1251 Judicial services	
2.940 Bn Shs	SubProgramme:01 Judiciary

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Reason: 1. Bouncing EFT
2. Unsettled LPO due to non-performance by supplierBouncing EFTs

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 99.246	% Budget Spent: 0.0%

Performance highlights for the Quarter

RECURRENT BUDGET COMPONENT

1. Case Disposal.

The total case disposal was 44,936 which reflected an increase in cases disposed of by 6,507 cases from the previous Quarter's performance of 38,429 Cases. The cases disposed of are broken down per court level as below;

i) Supreme Court Performance: The court had a target of 12 cases and disposed of 31 cases.

At the beginning of the Quarter, the Court had 112 cases Brought Forward and 11 were registered. Of these cases, 31 were completed and this left a total of 92 pending cases.

The Court put emphasis on writing and delivery of pending judgments.

ii) Court of Appeal (CoA) Performance: The court had a target of 155 cases and disposed of 236 (includes 9 Election Cases and 9 Constitutional Cases)

At the beginning of the Quarter, the Court had 7,548 cases Brought Forward and 256 Registered. Of these cases, 236 were completed with a total of 7,568 pending cases.

The Court was able to exceed its target because of the focus on Civil matters with the adoption of Appellate Mediation as an alternative Dispute Resolution mechanism.

iii) High Court Performance: the court had a target of 4,025 cases and disposed of 6,304 cases from 4,822 which is an increase of 1,482 Cases.

At the beginning of the Quarter, the Court had 58,046 cases Brought Forward and 9,135 Registered. Of these cases, 6,304 were completed with a total of 60,877 pending cases. The High Court was able exceed its target of 4,025 cases because of the following reasons;

a) Adoption of Plea Bargaining and Mediation as an Alternative Dispute Resolution mechanism.

b) iv) Magistrates Court Performance: The court had a target of 32,461 cases and disposed of 38,365 cases.

At the beginning of the Quarter, the Court had 87,786 cases Brought Forward and 38,850 Registered. Of these cases, 38,365 were completed representing an increased disposal of 5,015 from 33,350 with a total of 88,271 pending cases. The performance of the Magistrates' Courts in the previous Quarter had been greatly affected by the strike of the State Prosecutors and this greatly affected cases in the criminal category.

The Magistrates' Courts were able exceed their target because of the following reasons;

- a) Adoption of innovative approaches such as Small Claims Procedure and Mediation in civil matters.
- b) Increased support supervision by Registry Magistrates' Affairs
- c) Increased coverage of web-based CCAS which has improved the rate of submission by the various courts

2. Capacity Building of staff in the Judiciary.

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

1) 23 Judges and Justices inducted.2) The Conceptualization, designing and uploading of On-Line Mediation Training module for all Judicial Officers completed and awaiting validation process.3.) Judgment writing for 80 Chief Magistrates and Magistrates Grade Ones conducted.4.) 40 CMs and G1s trained in Emerging Trends on Land Justice. 5.) Half Day Orientation for Bailiffs (Central Region) conducted for 25 participants.3. Judiciary Support Services.

3. Judiciary Support Services.

1). Procured 258 Laptops, Accessories and Software for Hon. Justices, Grade 1 Magistrates, Administrative Officers. Procured. 119 Desktop Computers, Accessories and Software for Court Stations were also procured for Judicial Officers 2) 5 High Courts namely; Kabale, Mukono, Mukono, Masindi and Mpigi High Courts and 4 Divisions; the Magistrates Affairs Registry at Nagulu, Execution Division at the Crusader House & the Civil Registry of the Court of Appeal and Law Development Centre (LDC) Court. connected at LAN/WAN.3) 4 Local/Wide Area Networks (LAN/WAN) Infrastructure were extended in the Chief Magistrates Courts of; Mengo, Buganda Road, Makindye and Nakawa.4) The System Study Phase was Completed and Report produced. The Procurement process for the Consultant to develop the Electronic Court Case Management Information System (ECMIS) including E-filing is on-going.

Development.

1. Purchase of Office and ICT Equipment, including software

Procured 102 Desktop computers, accessories and software for Court stations and Non Judicial Officers . b).Annual licences for 800 Desktop computers and Servers, Electronic Security procured. c) 21 leased/internet links were maintained throughout the year. d) Annual Licence for 1000 Email Accounts procured.

2. Purchase of Office and Residential Furniture and Fittings

Furniture for Masindi Kabale Mitooma , Nakifuma and LDC Courts

3. Construction and Rehabilitation

Bugiri Magistrate Grade 1 Court renovated.

4. Transport Equipment.

a)One Station Wagon for Justice of the Court of Appeal procured and delivered. b) 14 Mitsubishi Pajeras for the newly appointed Judges of the High Court procured and delivered.

5. Purchase of Specialised Equipment and Machinery.

34 Photocopiers procured and delivered to Court Registries.

V3: Details of Releases and Expenditure

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
Programme 1251 Judicial services	132.21	132.41	132.05	100.2%	99.9%	99.7%
Class: Outputs Provided	128.14	128.34	127.98	100.2%	99.9%	99.7%
125101 Disposal of Appeals in the Supreme Court	6.72	6.72	6.69	100.0%	99.6%	99.6%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.58	6.78	6.74	103.0%	102.6%	99.5%
125103 Disposal of Appeals and Suits in the High Court	60.03	60.03	59.85	100.0%	99.7%	99.7%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	25.34	25.33	100.0%	100.0%	100.0%
125105 Capacity Building of staff in the Judiciary	6.59	6.59	6.58	100.0%	99.9%	99.9%
125106 Judiciary Support Services	21.27	21.27	21.17	100.0%	99.5%	99.5%
125119 Human Resource Management Services	1.28	1.28	1.28	100.0%	100.0%	100.0%
125120 Records Management Services	0.34	0.34	0.34	100.0%	100.0%	100.0%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	4.07	4.07	4.07	100.0%	100.0%	100.0%
125175 Purchase of Motor Vehicles and Other Transport Equipment	1.88	1.88	1.88	100.0%	100.0%	100.0%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.46	0.46	100.0%	100.0%	100.0%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.76	0.76	100.0%	100.0%	100.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.33	0.33	100.0%	100.0%	100.0%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.64	0.64	100.0%	100.0%	100.0%
Total for Vote	132.21	132.41	132.05	100.2%	99.9%	99.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	128.14	128.34	127.98	100.2%	99.9%	99.7%
211101 General Staff Salaries	14.95	14.95	14.78	100.0%	98.9%	98.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.23	2.23	2.05	100.0%	92.2%	92.2%
211103 Allowances	14.62	14.62	14.62	100.0%	100.0%	100.0%
211104 Statutory salaries	13.46	13.46	13.46	100.0%	100.0%	100.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.19	0.19	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	6.66	6.66	6.66	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.71	0.71	0.71	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.24	0.24	0.24	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.73	1.73	1.73	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.39	1.39	1.39	100.0%	100.0%	100.0%
221002 Workshops and Seminars	1.17	1.17	1.17	100.0%	99.9%	99.9%
221003 Staff Training	3.30	3.30	3.30	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	19.38	19.58	19.58	101.0%	101.0%	100.0%
221007 Books, Periodicals & Newspapers	1.71	1.71	1.71	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	8.05	8.05	8.05	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.65	0.65	0.65	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.53	2.53	2.53	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.25	0.25	0.25	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.27	0.27	0.27	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:101 Judiciary

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	7.85	7.85	7.85	100.0%	100.0%	100.0%
223004 Guard and Security services	2.40	2.40	2.40	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.82	0.82	100.0%	100.0%	100.0%
223006 Water	0.26	0.26	0.26	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.01	3.01	3.00	100.0%	99.7%	99.7%
224005 Uniforms, Beddings and Protective Gear	1.04	1.04	1.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.29	0.29	0.29	100.0%	100.0%	100.0%
227001 Travel inland	3.27	3.27	3.27	100.0%	100.0%	100.0%
227002 Travel abroad	3.04	3.04	3.04	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.24	0.24	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.77	1.77	1.77	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.45	1.45	1.45	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.70	2.70	2.70	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.24	0.24	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.94	0.94	0.94	100.0%	100.0%	100.0%
282101 Donations	0.11	0.11	0.11	100.0%	100.0%	100.0%
Class: Capital Purchases	4.07	4.07	4.07	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.64	0.64	0.64	100.0%	100.0%	100.0%
312201 Transport Equipment	1.88	1.88	1.88	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.22	1.22	1.22	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.33	0.33	0.33	100.0%	100.0%	100.0%
Total for Vote	132.21	132.41	132.05	100.2%	99.9%	99.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1251 Judicial services	132.21	132.41	132.05	100.2%	99.9%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	128.14	128.34	127.98	100.2%	99.9%	99.7%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	4.07	4.07	100.0%	100.0%	100.0%
Total for Vote	132.21	132.41	132.05	100.2%	99.9%	99.7%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.073	4.073	4.073	3.810	100.0%	93.5%	93.5%
Non Wage	6.004	6.004	6.004	6.002	100.0%	100.0%	100.0%
Devt. GoU	0.200	0.200	0.200	0.199	100.0%	99.5%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
Total GoU+Ext Fin (MTEF)	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%
Total Vote Budget Excluding Arrears	10.277	10.277	10.277	10.011	100.0%	97.4%	97.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1224 Reform and Revision of laws	10.08	10.08	9.50	100.0%	94.3%	94.3%
1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.6%	99.6%
Total for Vote	10.28	10.28	9.70	100.0%	94.4%	94.4%

Matters to note in budget execution

The budget was executed as planned save for the balances under the wage component. This was caused by delayed replacement of staff who had resigned their positions from the Commission

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1224 Reform and Revision of laws	
0.002 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: The available resources were not enough to undertake any meaningful activity	
Programme 1225 General administration, planning, policy and support services	
0.001 Bn Shs	SubProgramme/Project :0356 Law Reform Commision

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Reason: There were erroneous release of funds on the different budget items under development but the expenditure was done as per the original budget allocation

(ii) *Expenditures in excess of the original approved budget*

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1224 Reform and Revision of laws			
Output: 122401 Reform and simplification of laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 4.649	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No of studies completed	3	3	
No. of draft bills submitted to relevant ministries	3	3	
Number of laws simplified	1	1	
Average time taken to conduct studies (months)	18	22	
Output: 122402 Revision of laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.946	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of laws revised	800	636	
Output: 122403 Publication and translation of laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.721	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of publications	5	3	
Constitution translated into local languages	3	4	
Output: 122404 Capacity building to revise and reform laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.623	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 122405 Advocacy for Law Reform			

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.712	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 122406 LRC Support Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.161	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 9.812	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 9.812	% Budget Spent: 0.0%

Performance highlights for the Quarter

- a) Completed studies and produced study reports for;
 - i) Review of the Arbitration and Conciliation Act
 - ii) Sexual and gender based Violence model law
 - iii) Informal Justice mechanism
- b) Prepared a Cabinet memo & Bill on sentencing in capital offences
- c) Carried out pre-enactment advocacy for quick passage of the proposed laws on witness protection, succession laws, and evidence act
- d) Prepared a draft law reform program
- e) Published the Cumulative supplement as at December 2017, the Uganda Living Law Journal, Vol. 9 and the updated Index of laws of Uganda

V3: Details of Releases and Expenditure

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
Programme 1224 Reform and Revision of laws	10.08	10.08	9.81	100.0%	97.4%	97.4%
Class: Outputs Provided	10.08	10.08	9.81	100.0%	97.4%	97.4%
122401 Reform and simplification of laws	4.69	4.69	4.65	100.0%	99.1%	99.1%
122402 Revision of laws	0.96	0.96	0.95	100.0%	99.0%	99.0%
122403 Publication and translation of laws	0.75	0.75	0.72	100.0%	96.7%	96.7%
122404 Capacity building to revise and reform laws	0.68	0.68	0.62	100.0%	91.5%	91.5%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
122405 Advocacy for Law Reform	0.78	0.78	0.71	100.0%	91.1%	91.1%
122406 LRC Support Services	2.22	2.22	2.16	100.0%	97.2%	97.2%
Programme 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.6%	99.6%
<i>Class: Capital Purchases</i>	0.20	0.20	0.20	100.0%	99.6%	99.6%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.19	0.18	105.4%	100.0%	94.8%
122576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.01	1.3%	95.1%	7,599.3%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	200.0%	100.0%	50.0%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	10.08	10.08	9.81	100.0%	97.4%	97.4%
211103 Allowances	2.19	2.19	2.19	100.0%	100.0%	100.0%
211104 Statutory salaries	4.07	4.07	3.81	100.0%	93.5%	93.5%
212101 Social Security Contributions	0.41	0.41	0.41	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.05	0.05	0.05	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%
213004 Gratuity Expenses	0.09	0.09	0.09	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	0.49	0.49	0.49	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.12	0.12	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.25	0.25	0.25	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.30	0.30	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	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%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%

Vote:105 Law Reform Commission

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.76	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
227001 Travel inland	0.18	0.18	0.18	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	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.12	0.12	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	98.5%	98.5%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.20	0.20	0.20	100.0%	99.6%	99.6%
312201 Transport Equipment	0.18	0.19	0.18	105.4%	100.0%	94.8%
312202 Machinery and Equipment	0.02	0.00	0.01	1.3%	95.1%	7,599.3%
312203 Furniture & Fixtures	0.01	0.01	0.01	200.0%	100.0%	50.0%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1224 Reform and Revision of laws	10.08	10.08	9.81	100.0%	97.4%	97.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.08	10.08	9.81	100.0%	97.4%	97.4%
Programme 1225 General administration, planning, policy and support services	0.20	0.20	0.20	100.0%	99.6%	99.6%
<i>Development Projects</i>						
0356 Law Reform Commision	0.20	0.20	0.20	100.0%	99.6%	99.6%
Total for Vote	10.28	10.28	10.01	100.0%	97.4%	97.4%

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.591	5.591	5.591	5.391	100.0%	96.4%	96.4%
Non Wage	12.103	12.103	12.103	12.094	100.0%	99.9%	99.9%
Devt. GoU	0.412	0.412	0.412	0.411	100.0%	99.8%	99.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	18.106	18.106	18.106	17.896	100.0%	98.8%	98.8%
Total GoU+Ext Fin (MTEF)	18.106	18.106	18.106	17.896	100.0%	98.8%	98.8%
Arrears	0.202	0.202	0.202	0.202	100.0%	100.0%	100.0%
Total Budget	18.308	18.308	18.308	18.098	100.0%	98.9%	98.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	18.308	18.308	18.308	18.098	100.0%	98.9%	98.9%
Total Vote Budget Excluding Arrears	18.106	18.106	18.106	17.896	100.0%	98.8%	98.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1253 Protection and Promotion of Human Rights	18.31	18.11	15.11	98.9%	82.5%	83.5%
Total for Vote	18.31	18.11	15.11	98.9%	82.5%	83.5%

Matters to note in budget execution

Variances and Challenges

- High case backlog at tribunal level as a result of delayed appointments of Commissioners.
- Less competitive staff salary which results into high rate of staff turn over and low motivation.
- inadequate transport equipment to conduct field activities and reach out more peoples to access UHRC services.
- Inadequate human resource and financial resources to fully execute UHRC mandate.
- Delay in payments of UHRC awards to the victims by MoJCA

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

(i) Major unspent balances
Programme's , Projects
Programme 1253 Protection and Promotion of Human Rights
0.009 Bn Shs SubProgramme/Project :01 Statutory

Reason: Balance due to procurement proceduresBalance on account that was inadequate to clear the LPOs

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	<i>SubProgramme/Project :0358 Support to Human Rights</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1253 Protection and Promotion of Human Rights	
0.193 Bn Shs	<i>SubProgramme:01 Statutory</i>
Reason: Balance due to procurement proceduresBalance on account that was inadequate to clear the LPOs	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 1253 Protection and Promotion of Human Rights</i>			
Output: 125302 Human rights education			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.259	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Number of human rights community meetings (Barazas)	300,600	,688	
Number of IEC materials on human rights made and circulated	25000,7000	36107,	
Number of security agents trained	0,2500	0,	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.259	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.259	% Budget Spent: 0.0%

Performance highlights for the Quarter

Performance highlights

- The UHRC conducted civic education in 156 villages attracting 5000 community members in 6 regional offices.
- A total of 112 radio talk show was conducted and 562 callers called (470 male, 92 female)
- A total of 3379 spot messages were conducted on radio stations and 141 on televisions.
- 19 Human Rights and peace club schools participated in the Rights debates.
- UHRC procured 20,447 IEC materials (Brochures, flyers,booklets, Promotional materials, talking compounds, corporate wares, customized books, T.shirts) which were disseminated during the community awareness programs

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1253 Protection and Promotion of Human Rights	18.11	18.11	17.90	100.0%	98.8%	98.8%
Class: Outputs Provided	17.69	17.69	17.49	100.0%	98.8%	98.8%
125302 Human rights education	2.26	2.13	2.26	94.3%	99.9%	105.9%
125305 Administration and support services	15.43	15.56	15.23	100.8%	98.7%	97.8%
Class: Capital Purchases	0.41	0.41	0.41	100.0%	99.8%	99.8%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.04	100.0%	98.1%	98.1%
Total for Vote	18.11	18.11	17.90	100.0%	98.8%	98.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	17.69	17.69	17.49	100.0%	98.8%	98.8%
211103 Allowances	3.60	3.60	3.60	100.0%	99.9%	99.9%
211104 Statutory salaries	5.59	5.59	5.39	100.0%	96.4%	96.4%
212101 Social Security Contributions	1.05	1.05	1.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.56	1.56	1.56	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.33	1.33	1.32	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.28	0.28	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	99.9%	99.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	99.3%	99.3%
223003 Rent – (Produced Assets) to private entities	2.06	2.06	2.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:106 Uganda Human Rights Commission

QUARTER 4: Highlights of Vote Performance

223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
227001 Travel inland	0.73	0.73	0.73	100.0%	99.9%	99.9%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	99.8%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	86.8%	86.8%
Class: Capital Purchases	0.41	0.41	0.41	100.0%	99.8%	99.8%
312201 Transport Equipment	0.37	0.37	0.37	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	100.0%	98.1%	98.1%
Total for Vote	18.11	18.11	17.90	100.0%	98.8%	98.8%

Table V.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1253 Protection and Promotion of Human Rights	18.11	18.11	17.90	100.0%	98.8%	98.8%
<i>Recurrent SubProgrammes</i>						
01 Statutory	17.69	17.69	17.49	100.0%	98.8%	98.8%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.41	0.41	100.0%	99.8%	99.8%
Total for Vote	18.11	18.11	17.90	100.0%	98.8%	98.8%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.804	3.804	3.804	3.804	100.0%	100.0%	100.0%
Non Wage	2.154	2.154	2.154	2.154	100.0%	100.0%	100.0%
Devt. GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.831	6.831	6.831	6.831	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	6.831	6.831	6.831	6.831	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.831	6.831	6.831	6.831	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	5.300	5.300	5.300	5.300	100.0%	100.0%	100.0%
Grand Total	12.131	12.131	12.131	12.131	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	12.131	12.131	12.131	12.131	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1254 Legal Training	12.13	12.13	11.79	100.0%	97.2%	97.2%
Total for Vote	12.13	12.13	11.79	100.0%	97.2%	97.2%

Matters to note in budget execution

Number of Bar Course students increased this year due to good performance in the pre-entry examinations

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.830	% Budget Spent: 0.0%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Legal Training

trained;

- 830 Bar Course students
- 710 students on the Diploma in Law
- 50 students on the Diploma in Human Rights
- 407 students on the Administrative Law Officers Course, Court Clerks

Law Reporting

- Publishing of [2013] ULR Vol 2 [2014] ULR Vol 2 and [2015] Vol 2
- Printing of [2015] and [2016] High Court Bulletins (HCB's) was completed.
- Reprinting of dilapidated HCB's from 1980-1990 completed.

Research

Publication of research report on quality of lawyers produced by LDC completed.

Community Legal Services

- Training 830 Bar Course students in Legal Aid Practices and Alternative Dispute Resolution.
- Handled 499 diversion cases successfully
- Handles 1374 walk in clients
- Facilitated 120 Fit persons in 14 districts.
- Printed handout brochures on the diversion programme for stakeholders
- Reconciled 56 cases and mediated 162 cases from Magistrates courts and police.

Administration

- LDC staff paid salary on time
- Assets renovated and maintained in good condition
- Utility bills paid

V3: Details of Releases and Expenditure

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
Programme 1254 Legal Training	12.13	12.13	12.13	100.0%	100.0%	100.0%
Class: Outputs Provided	11.01	11.26	11.26	102.3%	102.3%	100.0%
125401 Legal Training	4.45	4.63	4.63	104.1%	104.1%	100.0%
125402 Law Reporting	0.28	0.56	0.56	201.9%	201.9%	100.0%
125403 Research	0.25	0.54	0.54	218.6%	218.6%	100.0%
125404 Community Legal Services	0.59	0.57	0.57	96.8%	96.8%	100.0%
125405 LDC Administrative Support Services	5.44	4.95	4.95	91.0%	91.0%	100.0%
Class: Capital Purchases	1.12	0.87	0.87	77.7%	77.7%	100.0%
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	0.87	100.0%	100.0%	100.0%
125475 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
125478 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.13	12.13	12.13	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	11.01	11.26	11.26	102.3%	102.3%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.95	3.80	3.80	76.9%	76.9%	100.0%
211103 Allowances	1.33	0.72	0.72	54.2%	54.2%	100.0%
212101 Social Security Contributions	0.49	0.31	0.31	62.1%	62.1%	100.0%
213001 Medical expenses (To employees)	0.18	0.52	0.52	285.1%	285.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.03	0.03	323.2%	323.2%	100.0%
213004 Gratuity Expenses	1.07	1.77	1.77	166.0%	166.0%	100.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	72.5%	72.5%	100.0%
221002 Workshops and Seminars	0.15	0.14	0.14	96.3%	96.3%	100.0%
221003 Staff Training	0.29	0.66	0.66	228.7%	228.7%	100.0%
221004 Recruitment Expenses	0.00	0.11	0.11	11.0%	11.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.10	0.10	645.0%	645.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.26	0.26	1,729.3%	1,729.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.35	0.35	531.4%	531.4%	100.0%
221009 Welfare and Entertainment	0.15	0.04	0.04	29.5%	29.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.56	0.56	224.1%	224.1%	100.0%
221012 Small Office Equipment	0.01	0.07	0.07	712.5%	712.5%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.03	0.03	93.3%	93.3%	100.0%
221017 Subscriptions	0.07	0.07	0.07	96.6%	96.6%	100.0%
222001 Telecommunications	0.06	0.04	0.04	55.7%	55.7%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.30	0.35	0.35	116.2%	116.2%	100.0%
223001 Property Expenses	0.08	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.07	0.08	0.08	119.7%	119.7%	100.0%
223006 Water	0.07	0.08	0.08	107.9%	107.9%	100.0%
224001 Medical Supplies	0.03	0.06	0.06	190.5%	190.5%	100.0%
224004 Cleaning and Sanitation	0.10	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.08	0.32	0.32	394.5%	394.5%	100.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.01	0.04	0.04	369.2%	369.2%	100.0%
227002 Travel abroad	0.30	0.08	0.08	25.3%	25.3%	100.0%

Vote:109 Law Development Centre

QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.08	0.09	0.09	109.8%	109.8%	100.0%
228001 Maintenance - Civil	0.04	0.35	0.35	952.5%	952.5%	100.0%
228002 Maintenance - Vehicles	0.07	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.07	0.07	113.4%	113.4%	100.0%
282103 Scholarships and related costs	0.40	0.14	0.14	34.5%	34.5%	100.0%
Class: Capital Purchases	1.12	0.87	0.87	77.7%	77.7%	100.0%
312101 Non-Residential Buildings	0.87	0.87	0.87	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.13	12.13	12.13	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1254 Legal Training	12.13	12.13	12.13	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	11.01	11.26	11.26	102.3%	102.3%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	1.12	0.87	0.87	77.7%	77.7%	100.0%
Total for Vote	12.13	12.13	12.13	100.0%	100.0%	100.0%

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.550	9.115	9.115	8.845	120.7%	117.2%	97.0%
Non Wage	5.891	5.891	5.901	5.692	100.2%	96.6%	96.5%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.442	15.006	15.016	14.537	111.7%	108.2%	96.8%
Total GoU+Ext Fin (MTEF)	13.442	15.006	15.016	14.537	111.7%	108.2%	96.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.442	15.006	15.016	14.537	111.7%	108.2%	96.8%
<i>A.I.A Total</i>	10.688	10.688	11.713	11.741	109.6%	109.8%	100.2%
Grand Total	24.130	25.695	26.730	26.278	110.8%	108.9%	98.3%
Total Vote Budget Excluding Arrears	24.130	25.695	26.730	26.278	110.8%	108.9%	98.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1220 Lawful Registration Services	7.64	7.41	7.55	97.0%	98.8%	101.8%
1225 General administration, planning, policy and support services	16.49	19.32	18.49	117.1%	112.1%	95.7%
Total for Vote	24.13	26.73	26.04	110.8%	107.9%	97.4%

Matters to note in budget execution

URSB was appropriated a total budget of 24.130 Bn and 98.4 % of funds released was spent. The small variation was caused by procurement processes which were still on-going by end of Financial Year, FY 2017/18. The budget released for wage exceeded 100% by 20.7% due to the additional funding of 1.5 Bn to cater for CEDP staff salaries.

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

(i) Major unspent balances
Programme's , Projects
Programme 1220 Lawful Registration Services
0.004 Bn Shs SubProgramme/Project :04 Business Registration Services
Reason: The procurement was still on-going by end of quarter four.
Programme 1225 General administration, planning, policy and support services

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

0.203 Bn Shs	<i>SubProgramme/Project :05 Finance and Administration</i>
Reason: The variation was due to unfilled positions by end of quarter four.	
0.002 Bn Shs	<i>SubProgramme/Project :06 Regional Offices</i>
Reason: The activity was deferred.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1220 Lawful Registration Services	
0.006 Bn Shs	<i>SubProgramme:04 Business Registration Services</i>
Reason: The procurement was still on-going by end of quarter four.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 14.537	% Budget Spent: 0.0%

Performance highlights for the Quarter

URSB conducted business clinics in the districts of Hoima, Fort-Portal, Jinja, Kabale, Busia, Koboko, Mbarara, Mukono, Wakiso, Lira, Soroti, Nebbi, Sironko, Rukungiri, Masaka, Rakai, Masindi and instant registration of businesses was done. The Bureau carried out youth and entrepreneurs workshop in Busia to sensitize them on business registration and benefits of formalization, and a group of researchers were also sensitized on Protection of Intellectual Property Rights and use of Technology and Innovation Scientific Centers to improve on the quality of research. URSB conducted workshops with church leaders, CAOs, Town Clerks, Sub County Chiefs and Muslim leaders, Cultural leaders to sensitize them on marriage formalization, filling of marriage returns and licensing of churches. The Bureau carried out publicity outreach and media campaigns to promote business registration through pole advertising, branding commuter taxis and radio and TV talk shows in both English and Local languages on different types of marriages, benefits of formalizing businesses and protection of Intellectual Property Rights. URSB conducted 17 User Committee meetings on doing of business, 2 Intellectual Property User meetings with IP Practitioners, a stakeholder breakfast meetings with Lango Cultural Foundation, Toro Kingdom, National Women's Council, Uganda Human Rights Commission, Uganda Law Society, UWoPA, Bank of Uganda and KCCA. The Bureau collected a total of UGX: 39.2 BN during the period under review compared to UGX: 32.5BN in the previous Financial Year, FY2016/17 representing a percentage growth of 20.65% in Non Tax Revenue trend.

V3: Details of Releases and Expenditure

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
Programme 1220 Lawful Registration Services	7.64	7.41	7.56	97.0%	99.0%	102.0%
<i>Class: Outputs Provided</i>	7.64	7.41	7.56	97.0%	99.0%	102.0%
122001 Civil, Customary Marriages and Licensing of Churches	1.20	1.18	1.19	97.8%	98.9%	101.2%

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
122002 Patents, trademarks, copyrights, Industrial design registrations	1.66	1.63	1.68	98.2%	100.9%	102.7%
122003 Companies, Business names, Chattels and Legal Documents	4.58	4.41	4.50	96.3%	98.3%	102.1%
122004 Company Liquidation	0.19	0.19	0.19	100.0%	99.8%	99.8%
Programme 1225 General administration, planning, policy and support services	16.49	19.32	18.72	117.1%	113.5%	96.9%
<i>Class: Outputs Provided</i>	<i>15.35</i>	<i>18.18</i>	<i>17.58</i>	<i>118.4%</i>	<i>114.6%</i>	<i>96.7%</i>
122501 Policy, Consultation, Planning and Monitoring Services	15.35	18.18	17.58	118.4%	114.6%	96.7%
<i>Class: Capital Purchases</i>	<i>1.14</i>	<i>1.14</i>	<i>1.13</i>	<i>100.0%</i>	<i>99.2%</i>	<i>99.2%</i>
122575 Purchase of Motor Vehicles and other Transport Equipment	0.48	0.53	0.53	110.0%	110.0%	100.0%
122576 Purchase of office and ICT equipment including software	0.18	0.18	0.18	100.0%	100.0%	100.0%
122578 Purchase of office and Residential Furniture and Fittings	0.48	0.43	0.42	90.0%	88.1%	97.9%
Total for Vote	24.13	26.73	26.28	110.8%	108.9%	98.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>22.99</i>	<i>25.59</i>	<i>25.15</i>	<i>111.3%</i>	<i>109.4%</i>	<i>98.3%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	9.12	8.85	120.7%	117.2%	97.0%
211103 Allowances	1.54	1.49	1.53	96.7%	99.4%	102.8%
212101 Social Security Contributions	0.73	0.73	0.64	100.0%	88.1%	88.1%
213004 Gratuity Expenses	1.82	1.82	1.81	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	1.17	1.14	1.45	97.4%	123.0%	126.3%
221002 Workshops and Seminars	1.26	1.11	1.15	88.2%	90.9%	103.1%
221003 Staff Training	0.66	0.67	0.67	100.6%	101.0%	100.4%
221004 Recruitment Expenses	0.03	0.08	0.05	250.0%	173.8%	69.5%
221009 Welfare and Entertainment	0.32	0.30	0.30	94.3%	94.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.26	0.29	118.0%	130.3%	110.4%
221012 Small Office Equipment	0.01	0.02	0.01	150.0%	148.0%	98.7%
222001 Telecommunications	0.00	0.05	0.03	4.5%	3.4%	75.5%
222003 Information and communications technology (ICT)	0.01	0.14	0.12	2,581.5%	2,212.4%	85.7%
223003 Rent – (Produced Assets) to private entities	2.83	3.78	3.57	133.6%	126.2%	94.4%
223004 Guard and Security services	0.05	0.11	0.11	227.7%	230.9%	101.4%
223005 Electricity	0.05	0.10	0.10	208.7%	208.7%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.07	100.0%	120.7%	120.7%
225002 Consultancy Services- Long-term	1.78	1.77	1.77	99.3%	99.3%	100.0%
226001 Insurances	0.45	0.45	0.45	100.0%	99.8%	99.8%

Vote:119 Uganda Registration Services Bureau

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	1.18	1.11	0.98	94.6%	83.5%	88.3%
227002 Travel abroad	0.38	0.38	0.38	100.0%	100.6%	100.6%
227004 Fuel, Lubricants and Oils	0.41	0.41	0.41	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.01	0.00	0.6%	0.1%	18.3%
228002 Maintenance - Vehicles	0.18	0.19	0.19	102.8%	104.3%	101.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.09	0.09	119.3%	124.4%	104.2%
282102 Fines and Penalties/ Court wards	0.25	0.25	0.14	100.0%	54.8%	54.8%
Class: Capital Purchases	1.14	1.14	1.13	100.0%	99.2%	99.2%
312201 Transport Equipment	0.48	0.53	0.53	110.0%	110.0%	100.0%
312203 Furniture & Fixtures	0.48	0.43	0.42	90.0%	88.1%	97.9%
312213 ICT Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	24.13	26.73	26.28	110.8%	108.9%	98.3%

Table V.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1220 Lawful Registration Services	7.64	7.41	7.56	97.0%	99.0%	102.0%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	1.20	1.18	1.19	97.8%	98.9%	101.2%
03 Intellectual Property Rights	1.66	1.63	1.68	98.2%	100.9%	102.7%
04 Business Registration Services	4.58	4.41	4.50	96.3%	98.3%	102.1%
08 Insolvency Services	0.19	0.19	0.19	100.0%	99.8%	99.8%
Programme 1225 General administration, planning, policy and support services	16.49	19.32	18.72	117.1%	113.5%	96.9%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	2.31	2.31	2.42	100.0%	105.0%	105.0%
05 Finance and Administration	11.47	14.29	13.62	124.6%	118.7%	95.3%
06 Regional Offices	1.24	1.25	1.21	100.8%	98.1%	97.3%
07 Internal Audit	0.34	0.34	0.33	100.0%	99.7%	99.7%
<i>Development Projects</i>						
1431 Institutional Support to URSB	1.14	1.14	1.13	100.0%	99.2%	99.2%
Total for Vote	24.13	26.73	26.28	110.8%	108.9%	98.3%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.384	4.384	4.384	4.320	100.0%	98.5%	98.5%
Non Wage	17.741	17.741	17.724	17.684	99.9%	99.7%	99.8%
Devt. GoU	8.813	6.808	6.808	6.803	77.2%	77.2%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.938	28.932	28.916	28.806	93.5%	93.1%	99.6%
Total GoU+Ext Fin (MTEF)	30.938	28.932	28.916	28.806	93.5%	93.1%	99.6%
Arrears	1.046	1.046	1.046	1.046	100.0%	100.0%	100.0%
Total Budget	31.984	29.978	29.962	29.853	93.7%	93.3%	99.6%
<i>A.I.A Total</i>	11.890	17.495	17.495	17.491	147.1%	147.1%	100.0%
Grand Total	43.874	47.473	47.457	47.344	108.2%	107.9%	99.8%
Total Vote Budget Excluding Arrears	42.827	46.427	46.411	46.297	108.4%	108.1%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1211 Citizenship and Immigration Services	37.21	39.73	30.08	106.8%	80.8%	75.7%
1225 General administration, planning, policy and support services	6.67	6.68	6.01	100.3%	90.1%	89.9%
Total for Vote	43.87	46.41	36.08	105.8%	82.2%	77.7%

Matters to note in budget execution

During implementation of the budget, the following issues were experienced.

Issuance of Dual Citizenship improved due to improved participation in Diaspora events.

The Directorate experienced supply constraints of ordinary passports which led to variation in the average time for issuance of passports. This arose from the anticipated shift from issuance of Machine Readable Passports to e-Passports by 31st December 2017 as directed by their Excellencies the Heads of States of member countries.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Non Tax Revenue generated from issuance of immigration facilities grew by 22.4% from **UGX 161.384bn** to **UGX 197.607bn** between FY 2016/17 and FY 2017/18. The sharp increase is attributed to implementation of the e-payment system and improved compliance.

Whereas the average time for issuance of passports fell short of target, there have been great improvement in customer care, through implementation of the messaging system and the passport tracking and alert system.

The compliance level of illegal immigrants has improved due to increased vigilance in inspections and surveillance.

Non release of **Ushs. 2bn** on capital development components led to deferring of implementation of activities related to the upgrade of the e-visa and e-permit system.

The security situation has been good save for tribal conflicts that broke out in Ituri and instability and/ famine in South Sudan leading to influx of refugees.

The absence of a fully constituted National Citizenship and Immigration Control Board constrained its role to supervise and scrutinize all facilities issued by the secretariat.

Titling and Construction of offices along South Sudan border await completion of border demarcation; this affected titling of Afogi, Oraba and construction of Opot pot and Ngomoromo.

The procurement for the upgrade of the e-immigration system to incorporate online application for citizenship as well as Automated Border Control and Management system was halted by PPDA, leading to delays in implementation of planned interventions within the FY.

Lack of clear policy guidance from other institutions contributed to the poor performance of the Directorate of Citizenship and Immigration Control especially on Man Power Survey to detail the expatriates required, Business Survey, Pupil and Student Surveys, all which advice on the actions (the balancing between facilitation and control of Migration) have not been thoroughly conducted and impacts of management of migration.

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

<i>(i) Major unspent balances</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1211 Citizenship and Immigration Services	
0.001 Bn Shs	SubProgramme/Project :03 Citizenship and Passport Control
Reason: Bounced paymentFund were insufficient.	
0.017 Bn Shs	SubProgramme/Project :04 Immigration Control
Reason: Balances in respect of travel abroad for an IGAD activity which was deferred.Funds were insufficient to support a team to enable a team of IT officers travel to Paris to address e-visa system failure.	
0.005 Bn Shs	SubProgramme/Project :1230 Support to National Citizenship and Immigration Control
Reason: Funds were not enough to undertake any procurementFunds were not enough to undertake any procurement	
Programme 1225 General administration, planning, policy and support services	
0.022 Bn Shs	SubProgramme/Project :01 Office of the Director
Reason: Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.	
(ii) Expenditures in excess of the original approved budget	
1.046 Bn Shs	SubProgramme:03 Citizenship and Passport Control
Reason: Bounced paymentFund were insufficient.	
Programme 1225 General administration, planning, policy and support services	
0.017 Bn Shs	SubProgramme:01 Office of the Director
Reason: Funds were not spent due to delays in finalization of requisitions and a need to halt PR field activities to address emerging issues on Trafficking and the role of Stakeholder institutions in migration management.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 17.587	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Directorate of Citizenship and Immigration Control achieved the following during the FY:

H.E the President of Uganda hosted their Excellences of Tanzania and Kenya who launched the OSBP at Mutukula and Busia respectively to reduce the cost and time for doing business in addition to regional integration.

169,890 citizens issued with passports of which 36,658 were passport clients served

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

from the Passport Printing centres at Mbale, Gulu and Mbarara; by gender 81,422 passports and 88,468 passports were issued to male and female clients respectively. 301 Citizens issued East African (E.A) passports and 651 refugees issued with CTDs.

Granted 719 Ugandans in diaspora Dual Citizenship and 339 foreigner's citizenship in the following categories: 224 aliens granted citizenship by Registration, 78 granted Dual Citizenship & 37 were Naturalized.

The Directorate granted permits in the following categories: granted 10,698 foreigner work permits to facilitate investment and employment in Uganda; granted 6,412 dependant Passes comprised of 2,597 children, 3,413 spouses and 402 other members to the households of work permit holders; 8,809 Students were facilitated with Student Passes to study in the country; 2,324 special passes and 279 certification of Residence to facilitate foreigners willing to invest, tour, trade, employ, work and study in the country. All the above guaranteed family unions & reunions of foreigners granted work status in the country.

Developed a sustainability plan and market strategy for the Immigration Training Academy. Trained 22 Immigration Officers (comprised of 15 females and 7 males) for 4 months in the 4th intake of immigration trainees undertaking the Immigration Foundation Course. Trained 248 staff (scale U2-U5) in performance management and additional 50 staff on the passport tracking and client alert system. Lobbied for local and international partnerships and funding for the Immigration Training Academy).

Facilitated 3,073,666 legal and orderly movement of people across the border comprising of 1,431 795 departures and 1,641,871 arrivals data captured at 52 border points & 7 Missions abroad.

Under ICT, successfully completed physical indexing and zoning of the warehouse and digitized 571,934 records comprising of 71,930 immigration files and 500,004 passport records. Delivered equipment and finalized training of users of the passport application tracking and alert system. Installed the Mass Messaging system which improved real time feedback to clients on the readiness of passports at Mbarara regional office.

1,241 immigrants were arrested and/or investigated, of which 659 had valid immigration facilities (representing 53%), 255 were illegal immigrants were removed from the country, the others are pending investigations

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

Clusters carried out the following: denied entry to 3,732 persons; verified and referred 65,100 asylum seekers; sensitized the community on the right procedures of handling refugees and preventing TIP; In addition, the clusters withdrew National IDs & passport from persons holding them illegally and with the help of ISO, UPDF & UPF marine brigades, the clusters carried out 47 border patrols/ spot checks that resulted in 25 deportation and receipt of 33 deported Ugandans.

Successfully lobbied Uganda Lands Commission and acquired a land title for the Ministry Headquarters. Carried out an EIA and secured clearance from NEMA to utilize land at Ntoroko and Sabagoro.

Established presence and operationalized Parombo, Opot pot border and Kidepo airfield.

Moroto RIO hosted a delegation led by the UNDP executive representative on a monitoring tour of PRDP projects including Amudat border.

Hoima RIO sensitized communities in the Albertine region on immigration procedures.

Gulu regional office facilitated registration of companies prospecting oil and others specializing in agriculture in Nwoya district resulting into identifying 160 aliens operating in the northern region. These were supported to legally invest in Uganda.

Branded the refurbished counters at Arrivals area of Entebbe, providing for 20 workstations from original 8 workstations this has improved the average time for clearing of persons from 3 to 2 minutes.

Completed construction of Kizinga Border post; construction of staff houses at Vurra and Goli as well as an office block at Sabagoro border post is at superstructure level. Procured a Uniport for Nakabat border post; procured 0.127 hectares of land located at Plot 50 Ayivu, Block 5 Airfield Road for Arua Regional Office and Passport Center and construction of slab completed.

Participated in: the 11th EAC Meetings; ICGLR, Interstate with Kenya and Tanzania, IGAD meetings and Diaspora conventions.

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1211 Citizenship and Immigration Services	36.16	39.73	39.64	109.9%	109.6%	99.8%
Class: Outputs Provided	25.48	31.06	30.97	121.9%	121.6%	99.7%
121101 Citizens facilitated to travel in and out of the country.	5.74	11.35	11.33	197.6%	197.4%	99.9%
121102 Facilitated entry, stay and exit of foreigners	4.56	4.56	4.56	100.0%	99.9%	99.9%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.96	1.90	1.85	97.2%	94.5%	97.2%
121105 Border Control.	12.79	12.82	12.81	100.2%	100.1%	99.9%
121109 Aliens Granted Citizenship	0.19	0.19	0.19	100.0%	100.0%	100.0%
121110 Support to Clusters	0.24	0.24	0.24	100.0%	100.0%	100.0%
Class: Capital Purchases	10.68	8.67	8.66	81.1%	81.1%	99.9%
121171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
121172 Government Buildings and Administrative Infrastructure	3.75	3.75	3.75	100.0%	100.0%	100.0%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
121176 Purchase of Office and ICT Equipment, including Software	5.98	4.10	4.10	68.6%	68.6%	100.0%
121177 Purchase of Specialised Machinery & Equipment	0.16	0.02	0.02	11.5%	11.5%	100.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	97.7%	97.7%
Programme 1225 General administration, planning, policy and support services	6.67	6.68	6.66	100.3%	99.9%	99.7%
Class: Outputs Provided	6.67	6.68	6.66	100.3%	99.9%	99.7%
122501 Policy, monitoring and public relations.	5.50	5.56	5.54	101.2%	100.8%	99.6%
122502 Internal Audit Improved	0.35	0.34	0.34	98.4%	98.4%	100.0%
122504 Support to Regional Immigration Offices	0.38	0.38	0.38	100.0%	100.0%	100.0%
122519 Human Resource Management Services	0.39	0.35	0.35	89.4%	88.9%	99.4%
122520 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	42.83	46.41	46.30	108.4%	108.1%	99.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	32.15	37.74	37.64	117.4%	117.1%	99.7%
211101 General Staff Salaries	4.38	4.38	4.32	100.0%	98.5%	98.5%
211103 Allowances	2.64	2.55	2.55	96.7%	96.6%	99.9%
212102 Pension for General Civil Service	0.17	0.12	0.12	75.0%	74.1%	98.8%
213001 Medical expenses (To employees)	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.20	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.21	0.21	0.21	100.0%	99.8%	99.8%
221002 Workshops and Seminars	0.25	0.25	0.25	100.0%	100.0%	100.0%
221003 Staff Training	0.52	0.61	0.60	117.9%	117.1%	99.4%
221006 Commissions and related charges	0.75	0.75	0.75	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	2.76	6.89	6.89	249.8%	249.8%	100.0%
221008 Computer supplies and Information Technology (IT)	10.49	10.49	10.48	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.24	1.24	1.24	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.20	1.23	1.23	102.6%	102.6%	100.0%
221012 Small Office Equipment	0.51	0.51	0.51	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.07	0.07	0.07	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%
223003 Rent – (Produced Assets) to private entities	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.07	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.30	0.30	100.0%	100.0%	100.0%
227001 Travel inland	1.80	1.80	1.79	100.0%	99.4%	99.4%
227002 Travel abroad	1.56	1.56	1.54	100.0%	98.9%	98.9%
227004 Fuel, Lubricants and Oils	1.08	1.08	1.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.15	0.15	0.15	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.29	0.29	0.28	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.10	2.57	2.57	234.6%	234.6%	100.0%
Class: Capital Purchases	10.68	8.67	8.66	81.1%	81.1%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.06	0.06	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	3.69	3.69	3.69	100.0%	100.0%	100.0%
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
312202 Machinery and Equipment	6.14	4.12	4.12	67.2%	67.2%	100.0%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	97.7%	97.7%
Total for Vote	42.83	46.41	46.30	108.4%	108.1%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
02 Inspection and Legal Services	1.96	1.90	1.85	97.2%	94.5%	97.2%
03 Citizenship and Passport Control	5.93	11.54	11.52	194.5%	194.3%	99.9%
04 Immigration Control	17.59	17.62	17.60	100.2%	100.1%	99.9%

Vote:120 National Citizenship and Immigration Control

QUARTER 4: Highlights of Vote Performance

1230 Support to National Citizenship and Immigration Control	10.68	8.67	8.66	81.1%	81.1%	99.9%
Programme 1225 General administration, planning, policy and support services	6.67	6.68	6.66	100.3%	99.9%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	6.67	6.68	6.66	100.3%	99.9%	99.7%
Total for Vote	42.83	46.41	46.30	108.4%	108.1%	99.8%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.459	7.459	7.459	6.588	100.0%	88.3%	88.3%
Non Wage	18.361	18.361	18.361	18.054	100.0%	98.3%	98.3%
Devt. GoU	6.455	6.455	6.445	6.192	99.8%	95.9%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
Total GoU+Ext Fin (MTEF)	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%
Total Vote Budget Excluding Arrears	32.275	32.275	32.265	30.834	100.0%	95.5%	95.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1260 Inspection and Quality Assurance Services	1.31	1.24	1.00	95.1%	76.4%	80.3%
1261 Criminal Prosecution Services	9.11	8.54	7.90	93.7%	86.7%	92.6%
1262 General Administration and Support Services	21.86	22.49	20.13	102.9%	92.1%	89.5%
Total for Vote	32.28	32.27	29.03	100.0%	89.9%	90.0%

Matters to note in budget execution

A budget re-allocation of Ushs. 1.095 bn was made from Programme 1260 and 1261 to Programme 1262 to pay Professional allowances to vert the Industrial Action.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1260 Inspection and Quality Assurance Services	
Programme 1261 Criminal Prosecution Services	
0.009 Bn Shs	<i>SubProgramme/Project :12 Anti-Corruption</i>
Reason:	
Programme 1262 General Administration and Support Services	

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0.298 Bn Shs	SubProgramme/Project :07 Finance and Administration
Reason: All verified gratuity claims were paid out.	
0.177 Bn Shs	SubProgramme/Project :0364 Assistance to Prosecution
Reason: The actual costs turned to be higher than the planned costs because of the policy change for bidders to quote in Ushs. for wholly imported goods.	
0.077 Bn Shs	SubProgramme/Project :1346 Enhancing Prosecution Services for all (EPSFA)
Reason: The construction on on completion stage.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1262 General Administration and Support Services	
0.995 Bn Shs	SubProgramme:08 Field Operations
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 23.521	% Budget Spent: 0.0%

Performance highlights for the Quarter

Prosecution-led-investigations (PLI) in the 6 SGBV and children related cases received concluded in an average of 44 work days, Case files for a decision to prosecute or not perused in an average of 18work days, Case files sanctioned in an average of 2 work days.

Land Crimes' PLI cases concluded in an average of 68 work days, Case files for a decision to prosecute or not perused in an average duration of 48 work days, Case files sanctioned in an average of 3 work days.

Anti-Corruption & money laundering cases concluded in an average of 56 work days, Case files for a decision to prosecute or not perused in an average of 62work days and 7% of proceeds of crime recovered out of orders issued.

International Crimes had: 55% of registered international criminal cases prosecuted, 70% of registered international cases handled by way of prosecution-led and 43 inter-agency meetings on international crimes participated in.

General case work ensured that: PLI in General case work cases concluded in an average of 62 work days, Case files for a decision to prosecute or not perused in an average of 28 work days and Case files in an average of 2 work days.

79% of Appeals were prosecuted, and 79% of miscellaneous criminal causes/argued.

Prosecuted cases in 23 plea-bargain sessions,38 criminal sessions each amounting to 40 cases totalling to 1,520 cases at the High Court, 3 Supreme Court criminal sessions and disposed of 59 appeals and 3 criminal applications, and 210 cases in 4Court of Appeal sessions.

Public perception towards ODPP services stands at 61.7%.

Had 215 offices (ODPP offices & Agencies delegated) adhere to set minimum performance standards, Produced 4 Report on inspection of ODPP offices & Agencies delegated& 4 audit report, addressed 94% of Public Complaints against staff conduct. Established offices in Kaabong, Amuria and Oyam a reflection of 83% district coverage.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1260 Inspection and Quality Assurance Services	1.31	1.24	1.08	95.1%	82.7%	87.0%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>1.24</i>	<i>1.08</i>	<i>95.1%</i>	<i>82.7%</i>	<i>87.0%</i>
126004 Trained Professionals and Research	0.44	0.42	0.34	93.6%	77.1%	82.3%
126005 Inspection and Quality Assurance	0.78	0.74	0.66	95.4%	85.1%	89.2%
126006 Internal Audit	0.08	0.08	0.07	100.0%	90.6%	90.6%
Programme 1261 Criminal Prosecution Services	9.11	8.54	8.18	93.7%	89.7%	95.8%
<i>Class: Outputs Provided</i>	<i>9.11</i>	<i>8.54</i>	<i>8.18</i>	<i>93.7%</i>	<i>89.7%</i>	<i>95.8%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.40	1.32	1.30	94.3%	93.1%	98.7%
126102 Lands Crimes cases Prosecuted	1.20	1.13	1.02	94.2%	85.0%	90.2%
126103 Anti-Corruption Cases Prosecuted	2.30	2.14	2.14	93.3%	92.9%	99.6%
126104 International Crimes cases Prosecuted	2.10	1.96	1.84	93.1%	87.5%	94.0%
126105 General Casework handled	1.15	1.09	1.07	94.6%	93.0%	98.3%
126106 Appeals & Miscellaneous Applications	0.96	0.90	0.81	93.2%	84.2%	90.3%
Programme 1262 General Administration and Support Services	21.86	22.49	21.58	102.9%	98.7%	96.0%
<i>Class: Outputs Provided</i>	<i>15.40</i>	<i>16.04</i>	<i>15.38</i>	<i>104.2%</i>	<i>99.9%</i>	<i>95.9%</i>
126201 Financial & Administrative Services Provided	8.00	8.43	8.09	105.3%	101.1%	96.0%
126202 Automated Prosecution Services	0.74	0.70	0.62	94.1%	83.6%	88.8%
126203 Field Operations services	6.24	6.51	6.36	104.3%	102.0%	97.8%
126204 Human Resource and Administration support	0.10	0.10	0.08	100.0%	84.3%	84.3%
126205 International cooperation maintained	0.16	0.16	0.13	97.4%	81.8%	84.0%
126206 Witnesses & Victims of Crime protected	0.16	0.15	0.09	97.4%	60.1%	61.7%
<i>Class: Capital Purchases</i>	<i>6.46</i>	<i>6.45</i>	<i>6.19</i>	<i>99.8%</i>	<i>95.9%</i>	<i>96.1%</i>
126272 Government Buildings and Administrative Infrastructure	1.19	1.18	1.06	99.2%	89.6%	90.4%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	4.10	4.10	100.0%	100.0%	100.0%
126279 Acquisition of Other Capital Assets	0.72	0.72	0.58	100.0%	80.5%	80.5%
Total for Vote	32.28	32.27	30.83	100.0%	95.5%	95.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>25.82</i>	<i>25.82</i>	<i>24.64</i>	100.0%	95.4%	95.4%
211101 General Staff Salaries	7.35	7.35	6.51	100.0%	88.5%	88.5%
211103 Allowances	1.39	2.36	2.36	169.1%	169.1%	100.0%
211104 Statutory salaries	0.11	0.11	0.08	100.0%	74.6%	74.6%
212102 Pension for General Civil Service	0.22	0.22	0.17	100.0%	75.8%	75.8%

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213001 Medical expenses (To employees)	0.22	0.20	0.12	90.0%	53.4%	59.4%
213002 Incapacity, death benefits and funeral expenses	0.15	0.14	0.14	90.0%	90.0%	100.0%
213004 Gratuity Expenses	0.53	0.53	0.38	100.0%	72.2%	72.2%
221001 Advertising and Public Relations	0.05	0.04	0.04	90.0%	90.0%	100.0%
221002 Workshops and Seminars	0.11	0.10	0.10	92.5%	92.5%	100.0%
221003 Staff Training	0.41	0.37	0.37	90.0%	89.6%	99.6%
221006 Commissions and related charges	4.58	4.23	4.22	92.3%	92.1%	99.8%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	92.5%	92.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.19	0.19	92.5%	92.5%	100.0%
221009 Welfare and Entertainment	0.44	0.40	0.40	92.6%	92.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	1.34	1.34	92.5%	92.5%	100.0%
221012 Small Office Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.06	0.06	92.5%	92.5%	100.0%
221017 Subscriptions	0.05	0.05	0.05	90.0%	88.0%	97.8%
221020 IPPS Recurrent Costs	0.06	0.06	0.06	100.0%	99.8%	99.8%
222001 Telecommunications	0.25	0.23	0.23	90.0%	90.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	92.5%	92.5%	100.0%
223001 Property Expenses	0.12	0.11	0.11	92.5%	92.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.78	1.78	1.78	100.0%	99.9%	99.9%
223004 Guard and Security services	0.52	0.52	0.52	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.08	0.08	90.0%	90.0%	100.0%
223006 Water	0.04	0.03	0.03	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	99.9%	99.9%
227001 Travel inland	2.47	2.28	2.28	92.6%	92.6%	100.0%
227002 Travel abroad	0.59	0.53	0.53	90.0%	90.0%	100.0%
227004 Fuel, Lubricants and Oils	1.12	1.12	1.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.87	0.83	0.81	95.1%	93.5%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.12	0.12	90.0%	89.9%	99.9%
Class: Capital Purchases	6.46	6.45	6.19	99.8%	95.9%	96.1%
281503 Engineering and Design Studies & Plans for capital works	0.72	0.72	0.58	100.0%	80.5%	80.5%
312101 Non-Residential Buildings	1.14	1.13	1.01	99.1%	89.2%	90.0%
312201 Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	99.8%	99.8%
312213 ICT Equipment	4.10	4.10	4.10	100.0%	100.0%	100.0%
Total for Vote	32.28	32.27	30.83	100.0%	95.5%	95.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1260 Inspection and Quality Assurance Services	1.31	1.24	1.08	95.1%	82.7%	87.0%
<i>Recurrent SubProgrammes</i>						

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06 Internal Audit	0.08	0.08	0.07	100.0%	90.6%	90.6%
18 Inspection and Quality Assurance	0.78	0.74	0.66	95.4%	85.1%	89.2%
19 Research and Training	0.44	0.42	0.34	93.6%	77.1%	82.3%
Programme 1261 Criminal Prosecution Services	9.11	8.54	8.18	93.7%	89.7%	95.8%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.20	1.13	1.02	94.2%	85.0%	90.2%
12 Anti-Corruption	2.30	2.14	2.14	93.3%	92.9%	99.6%
13 International Crimes	2.10	1.96	1.84	93.1%	87.5%	94.0%
14 Gender, Children & Sexual(GC & S)offences	1.40	1.32	1.30	94.3%	93.1%	98.7%
15 General Casework	1.15	1.09	1.07	94.6%	93.0%	98.3%
16 Appeals & Miscellaneous Applications	0.96	0.90	0.81	93.2%	84.2%	90.3%
Programme 1262 General Administration and Support Services	21.86	22.49	21.58	102.9%	98.7%	96.0%
07 Finance and Administration	8.10	7.80	7.44	96.3%	91.9%	95.5%
08 Field Operations	6.24	7.24	7.09	115.9%	113.7%	98.0%
09 Information and Communication Technology	0.74	0.70	0.62	94.1%	83.6%	88.8%
10 Witness Protection and Victims Empowerment	0.16	0.15	0.09	97.4%	60.1%	61.7%
17 International Cooperation	0.16	0.16	0.13	97.4%	81.8%	84.0%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	5.86	5.68	100.0%	97.0%	97.0%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.59	0.51	98.3%	85.6%	87.0%
Total for Vote	32.28	32.27	30.83	100.0%	95.5%	95.6%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	236.401	228.436	228.436	228.436	96.6%	96.6%	100.0%
Non Wage	186.926	194.892	194.892	194.183	104.3%	103.9%	99.6%
Devt. GoU	101.664	196.124	196.124	196.049	192.9%	192.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	524.992	619.452	619.452	618.668	118.0%	117.8%	99.9%
Total GoU+Ext Fin (MTEF)	524.992	619.452	619.452	618.668	118.0%	117.8%	99.9%
Arrears	8.374	8.374	8.374	8.374	100.0%	100.0%	100.0%
Total Budget	533.366	627.827	627.827	627.042	117.7%	117.6%	99.9%
<i>A.I.A Total</i>	0.000	17.281	17.281	17.260	1728.1%	1726.0%	99.9%
Grand Total	533.366	645.108	645.108	644.303	121.0%	120.8%	99.9%
Total Vote Budget Excluding Arrears	524.992	636.734	636.734	635.928	121.3%	121.1%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1256 Police Services	533.37	636.73	612.14	119.4%	114.8%	96.1%
Total for Vote	533.37	636.73	612.14	119.4%	114.8%	96.1%

Matters to note in budget execution

Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialised equipment.

Outstanding bills and arrears brought forward from the previous financial years had the first budget call on the budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter.

Waves of public disorders, strikes, Defiance campaigns, cultural/clan clashes, road carnage, kidnaps and violent crimes that have to be responded to immediately has led to accumulation of arrears.

Limited funds for investigations hence buildup of 105,017 backlog cases.

Expanded Police services resulting from especially newly created districts implies renting commensurate premises for conducive provision of police services.

High cost of utilities due to increased manpower

Fluctuation in exchange rate since contractual obligations are in US dollars thus funds provided fetch less dollars

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1256 Police Services	
0.707 Bn Shs	SubProgramme/Project :01 Command and Control
Reason: Pension and gratuity beneficiaries' details were being verified at Ministry of Public Service. Regarding rent, payment was awaiting signed tenancy agreements while Account numbers were being verified for payment of commissions Verification of beneficiaries' details (102 pensioners and 38 Gratuity) by Ministry of Public Service had not been concluded and bounced payment due to wrong account details for landlord.	
0.001 Bn Shs	SubProgramme/Project :08 Directorate of Interpol & Peace Support Operations
Reason: Savings due to fluctuating foreign exchange realised on payment of allowances to foreign service officers	
0.001 Bn Shs	SubProgramme/Project :13 Specialised Forces Unit
Reason: This is due to system adjustments resulting from rounded off calculations Demand note is yet to be served for Uniforms that have been stitched and supplied to various units	
0.012 Bn Shs	SubProgramme/Project :0385 Assistance to Uganda Police
Reason: None delivery of construction materials and foreign exchange fluctuations	
0.063 Bn Shs	SubProgramme/Project :1484 Institutional support to UPF - Retooling
Reason: The unspent balance arose from fluctuations in exchange rate	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1256 Police Services	
2.823 Bn Shs	SubProgramme:01 Command and Control
Reason: Pension and gratuity beneficiaries' details were being verified at Ministry of Public Service. Regarding rent, payment was awaiting signed tenancy agreements while Account numbers were being verified for payment of commissions Verification of beneficiaries' details (102 pensioners and 38 Gratuity) by Ministry of Public Service had not been concluded and bounced payment due to wrong account details for landlord.	
12.811 Bn Shs	SubProgramme:07 Directorate of Logistics and Engineering
Reason: The deliveries were being verified pending payments. The deliveries were being verified pending payments.	
60.888 Bn Shs	SubProgramme:0385 Assistance to Uganda Police
Reason: None delivery of construction materials and foreign exchange fluctuations	
33.498 Bn Shs	SubProgramme:1484 Institutional support to UPF - Retooling
Reason: The unspent balance arose from fluctuations in exchange rate	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 298.684	% Budget Spent: 0.0%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Issued Police force orders to ensure discipline, compliance and adherence to police standards.

Launched SOPs to guide day to day police operations.

Conducted Police council to deliberate on policies for the smooth operations of the force.

Investigated 112,527 cases, sent 75,692 cases to the DPP of which 51,719 were taken to court; 9,181 being sexual and Child related crimes.

Trained 5657 (4654M, 1003F) officers; Refresher courses 667(96F), CID records & exhibits management, narcotics & psychotropic substances and investigative techniques 1105(205F), SOCOs 204(28F), Crime Intelligence 221(23F), Response and management of terrorism 365(87F), Traffic management 34(9F), KMP Basic Security Refresher course 1113(175F), Registry personnel on decentralization of pension and gratuity 16(7F), Professional, command, leadership and staff courses 179(32F), CRMS users 74(26F), 6male Flight Engineers, Institutions of Higher Learning 31 (10F), Performance Appraisal 89(17F), Community Policing 607(177F), Health workers SGBV 18(16F), coxswains 29(5F), FFU 849 (80F) and Program Based Budgeting-PBB 50(10F)

Operationalized 04 canine units, bred 40 puppies, replaced 02 dogs. Performed 10,762 canine trackings in which 6,906(4,605M, 701F) suspects arrested and 2,832 exhibits were recovered.

Responded to 1,030 fire emergency and rescue calls in which 164 lives (118M, 46F) were rescued and 72 bodies (55M, 17F) recovered.

Conducted 551Fire safety sensitization activities and 3 fire drills in which 114,268 people benefited.

Rolled out the FikaSalama operations to districts, arrested and fined 72,740 traffic offenders under EPS at various check points. Inspected 32 driving schools in 12 police regions and 18 in Kampala for compliance to training standards. Tested 82,851 learner drivers for various classes of vehicles in line with road safety management. Randomly inspected 7,844 vehicles to ascertain their road worthiness, impounded 1024 suspected DMCs and deregistered 576 Vehicles having been found unfit for road use.

Opened 08 detaches in Kyankwanzi-Kiboga zone, in Loyoro, Mutukula, Kamwema, Lyantonde , Bugango and relocated two in Kaabong.

Sensitized 4200 people (2500M; 1700F) in Teso, Karamoja, Lango, kiboga, kyankwanzi and Acholi regions on harmonious coexistence and livestock security.

Conducted 40 Motorized and foot patrols, snap checks ambushes along the cattle corridors

Recovered 874 Cattle out of the 1,434 stolen and 682 goats out of the 1,214 stolen.

Registered 37,212 domestic violence cases, counseled 14,913(5096M;9817F) victims/suspects, referred 5,969 cases to other stakeholders, took 2,346 cases to court with 296 convictions, 12,604 cases still under Investigation and 1,084 cases put away.

Coordinated and shared information on international wanted criminals. Performed CPX exercises on regional and international fora.

Issued 53,238 Certificates of Good conduct and 419 MV clearance certificates

Conducted 28 radio talk shows, 61 public awareness programs in schools, markets, and transport terminals in Kampala and 18 municipalities on detection, prevention and response to terrorism. Conducted 28 drills in KMP area to test measures in place on readiness and response to terrorism.

Paid 20% of the value of contractual obligation for CCTV due to supplementary provision of Shs 60.9bn

Purchased 100 acres of alternative land at Kikandwa at Shs 8.315bn

Paid Shs 33bn supplementary provision for National telecommunication monitoring project (classified).

Continued with the construction of 420 staff housing units. Completed Namanve Heavy truck workshop Cladding and fabrication of windows in progress and the Small truck workshop Substructure.

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1256 Police Services	524.99	636.73	635.93	121.3%	121.1%	99.9%
Class: Outputs Provided	423.06	423.06	422.35	100.0%	99.8%	99.8%
125601 Area Based Policing Services	30.09	28.59	28.59	95.0%	95.0%	100.0%
125602 Criminal Investigations	41.29	40.13	40.13	97.2%	97.2%	100.0%
125603 Counter Terrorism	12.88	12.88	12.88	100.0%	100.0%	100.0%
125604 Community Based Policing	18.67	18.67	18.67	100.0%	100.0%	100.0%
125605 Mobile Police Patrols	44.12	44.12	44.12	100.0%	100.0%	100.0%
125606 Anti Stock Theft	33.78	33.78	33.78	100.0%	100.0%	100.0%
125607 Other Specialised Police Services	58.44	58.44	58.44	100.0%	100.0%	100.0%
125608 Police Accommodation and Welfare	70.38	76.89	76.89	109.3%	109.3%	100.0%
125609 Police, Command, Control and Planning	63.61	62.52	61.81	98.3%	97.2%	98.9%
125610 Police Administrative and Support Services	49.81	47.04	47.04	94.5%	94.5%	100.0%
Class: Outputs Funded	0.27	0.27	0.27	100.0%	100.0%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Capital Purchases	101.66	213.41	213.31	209.9%	209.8%	100.0%
125671 Acquisition of Land by Government	0.48	8.80	8.79	1,832.3%	1,832.3%	100.0%
125672 Government Buildings and Administrative Infrastructure	6.00	14.97	14.95	249.4%	249.1%	99.9%
125675 Purchase of Motor Vehicles and Other Transport Equipment	70.46	70.46	70.46	100.0%	100.0%	100.0%
125677 Purchase of Specialised Machinery & Equipment	24.63	119.09	119.01	483.6%	483.3%	99.9%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	524.99	636.73	635.93	121.3%	121.1%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	423.06	423.06	422.35	100.0%	99.8%	99.8%
211101 General Staff Salaries	236.24	228.27	228.27	96.6%	96.6%	100.0%
211103 Allowances	1.53	1.53	1.53	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	13.46	13.46	13.21	100.0%	98.2%	98.2%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
213004 Gratuity Expenses	10.30	10.30	9.85	100.0%	95.6%	95.6%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	14.65	14.65	14.65	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.11	0.11	0.11	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.87	0.87	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.20	0.20	0.20	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	29.10	29.10	29.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.80	1.80	1.80	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	4.65	4.65	4.65	100.0%	100.0%	100.0%
223001 Property Expenses	0.80	0.80	0.80	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.49	100.0%	99.8%	99.8%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.28	0.28	0.28	100.0%	100.0%	100.0%
224003 Classified Expenditure	20.96	20.96	20.96	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	3.15	3.15	3.15	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.11	10.11	10.11	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	1.36	1.36	1.36	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	3.41	3.41	3.41	100.0%	100.0%	100.0%
227002 Travel abroad	1.45	1.45	1.45	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	23.14	31.10	31.10	134.4%	134.4%	100.0%
228001 Maintenance - Civil	1.90	1.90	1.90	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	6.58	6.58	6.58	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.90	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.27	0.27	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Capital Purchases	101.66	213.41	213.31	209.9%	209.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.07	0.07	100.0%	100.0%	100.0%
311101 Land	0.46	8.78	8.77	1,907.6%	1,907.6%	100.0%
312101 Non-Residential Buildings	1.35	1.35	1.35	100.0%	100.0%	100.0%
312102 Residential Buildings	4.60	13.57	13.55	294.9%	294.5%	99.8%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

312207 Classified Assets	95.08	189.54	189.47	199.3%	199.3%	100.0%
Total for Vote	524.99	636.73	635.93	121.3%	121.1%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1256 Police Services	524.99	636.73	635.93	121.3%	121.1%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Command and Control	58.60	58.60	57.89	100.0%	98.8%	98.8%
02 Directorate of Administration	7.62	5.99	5.99	78.7%	78.7%	100.0%
03 Directorate of Human Resource Mangement & Dev't	31.41	31.41	31.41	100.0%	100.0%	100.0%
04 Directorate of Police Operations	7.85	6.35	6.35	80.9%	80.9%	100.0%
05 Directorate of Criminal Intellegence and Invest'nns	34.80	34.80	34.80	100.0%	100.0%	100.0%
06 Directorate of Counter Terrorism.	12.88	12.88	12.88	100.0%	100.0%	100.0%
07 Directorate of Logistics and Engineering	70.38	76.89	76.89	109.3%	109.3%	100.0%
08 Directorate of Interpol & Peace Support Operations	6.76	5.60	5.60	82.8%	82.8%	100.0%
09 Directorate of Information and Communications Tech	10.53	9.41	9.41	89.3%	89.3%	100.0%
10 Directorate of Political Commissariat	18.67	18.67	18.67	100.0%	100.0%	100.0%
11 Directorate of Research, Planning and Development	5.01	3.92	3.92	78.2%	78.2%	100.0%
12 Kampala Metropolitan Police	22.24	22.24	22.24	100.0%	100.0%	100.0%
13 Specialised Forces Unit	136.33	136.33	136.33	100.0%	100.0%	100.0%
14 Internal Audit Unit	0.25	0.23	0.23	94.0%	94.0%	100.0%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	6.08	84.26	84.23	1,385.9%	1,385.3%	100.0%
1107 Police Enhancement PRDP	4.00	4.00	4.00	100.0%	100.0%	100.0%
1484 Institutional support to UPF - Retooling	91.58	125.14	125.08	136.6%	136.6%	99.9%
Total for Vote	524.99	636.73	635.93	121.3%	121.1%	99.9%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	52.354	52.354	52.354	52.343	100.0%	100.0%	100.0%
Non Wage	67.534	77.534	77.534	77.441	114.8%	114.7%	99.9%
Devt. GoU	31.140	32.018	32.018	32.018	102.8%	102.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	151.028	161.907	161.907	161.802	107.2%	107.1%	99.9%
Total GoU+Ext Fin (MTEF)	151.028	161.907	161.907	161.802	107.2%	107.1%	99.9%
Arrears	7.605	7.605	7.605	7.605	100.0%	100.0%	100.0%
Total Budget	158.633	169.512	169.512	169.407	106.9%	106.8%	99.9%
<i>A.I.A Total</i>	26.860	3.723	3.723	3.723	13.9%	13.9%	100.0%
Grand Total	185.493	173.234	173.234	173.130	93.4%	93.3%	99.9%
Total Vote Budget Excluding Arrears	177.888	165.630	165.630	165.525	93.1%	93.1%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1226 Management and Administration	84.10	81.35	80.13	96.7%	95.3%	98.5%
1227 Prisoners Management	1.59	1.04	0.96	65.3%	60.4%	92.5%
1228 Rehabilitation and re-integration of Offenders	1.38	1.38	1.30	100.0%	93.5%	93.5%
1229 Safety and Security	1.28	1.28	1.13	100.0%	88.3%	88.3%
1230 Human Rights and Welfare	60.24	48.60	48.44	80.7%	80.4%	99.7%
1231 Prisons Production	36.90	31.97	31.97	86.6%	86.6%	100.0%
Total for Vote	185.49	165.63	163.93	89.3%	88.4%	99.0%

Matters to note in budget execution

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

1. Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, Medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts.

2. The budget for FY2017/18 was cut by shs5.345bn. This has caused negative implication of key service delivery areas.

Implications:

- a) Insufficient fuel for delivery of prisoners to court leading to walking of long distances to court by staff & prisoners, and delayed production of prisoners to court.
- b) Accumulating bills on prisoners' food - **shs.39.951bn**

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1226 Management and Administration	
0.004 Bn Shs	<i>SubProgramme/Project :12 Finance and Administration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
0.001 Bn Shs	<i>SubProgramme/Project :14 Inspectorate and Quality Assurance</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
Programme 1227 Prisoners Management	
Programme 1228 Rehabilitation and re-integration of Offenders	
Programme 1229 Safety and Security	
Programme 1230 Human Rights and Welfare	
0.088 Bn Shs	<i>SubProgramme/Project :20 Care and Human Rights</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
Programme 1231 Prisons Production	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1226 Management and Administration	
2.741 Bn Shs	<i>SubProgramme:12 Finance and Administration</i>
Reason: Individual items explain the reasons for unspent balances as reflected below	
Programme 1230 Human Rights and Welfare	
14.771 Bn Shs	<i>SubProgramme:20 Care and Human Rights</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	
Programme 1231 Prisons Production	
1.000 Bn Shs	<i>SubProgramme:0386 Assistance to the UPS</i>
Reason: Individual items explain the reasons for unspent balances as reflected below.	

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1226 Management and Administration			
Output: 122601 Administration, planning, policy & support services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 77.079	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 122602 Prisons Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.895	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Warder to prisoner ratio	1:7	1:7	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 79.974	% Budget Spent: 0.0%
Programme: 1227 Prisoners Management			
Output: 122701 Prisons Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.885	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.885	% Budget Spent: 0.0%
Programme: 1228 Rehabilitation and re-integration of Offenders			
Output: 122801 Rehabilitation & re-integration of offenders			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.385	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of offenders on rehabilitative programs	22050	22068	
Number of prisoners on formal education programmes	3131	3216	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 1.385	% Budget Spent: 0.0%
Programme: 1229 Safety and Security			
Output: 122901 Prisons Management			

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.283	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 1.283	% Budget Spent: 0.0%
Programme: 1230 Human Rights and Welfare			
Output: 123001 Prisoners and Staff Welfare			
Output Cost:	UShs Bn: 0.000	UShs Bn: 46.871	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
% of prisoners dressed with prisoners uniform	100%	100%	
A daily average of prisoners looked after (fed)	57336	53033	
mortality rates		1	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 46.871	% Budget Spent: 0.0%
Programme: 1231 Prisons Production			
Output: 123101 Prisons Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 12.750	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50%	43.3%	
Number of prisons whose land has been surveyed	15	18	
Output: 123180 Construction and Rehabilitation of Prisons			
Output Cost:	UShs Bn: 0.000	UShs Bn: 8.356	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
% of staff housed	34.7%	38.2%	
% prison where the bucket system is eliminated	100%	100%	
Prisons Holding Capacity	16612	17138	
Escape rate	18/1000	3.1/1000	

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Number of Canine Units Established	1	0	
Number of Prisons with Security Monitoring Systems	27	27	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 21.107	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 151.504	% Budget Spent: 0.0%

Performance highlights for the Quarter

The service has completed construction of prisons at Nebbi, Orom Tikau, Adjumani & Ragem (Prisoners' wards, Administration block & staff houses)

Construction of 209 new staff housing units at Lugore, Amita, Orom - Tikau, Ragem and other prisons ongoing (walling stage) -76 staff units completed.

The Service passed out 706 new staff after completing a 9 months training in basic prisons management and 213 Non Commissioned Officers after a command course at the Prisons Academy and Training school. However, staff prisoner ratio remained low at 1:7. The ideal is 1:3

Integration of Human Resource Management Information system & Prisoners Management Information System aimed at enhancing personnel and Prisoners' records management is ongoing;

Prisons production:

Maize Seed:

UPS harvested 1,420MT of seed maize worth **shs.8.52bn** in seasons 2017B and 2018A. The Service has also planted 570 acres of maize seed in season 2018B - expected output 684MT.

Cotton production:

The Service harvested 4,004 acres of cotton - 2,039 bales of cotton produced worth **shs.2.549bn**

Installation of an irrigation system on 150 acres in Bulaula prison farm in the final stages (construction of water reservoir and installation of the pipes constructed, installation of the main irrigation machine - irrigation gun, and the pumps ongoing). 7 tractors (4 -120HP and 3- 90HP) and accessories procured to enhance farming activities

Commercial Grain:

Contribution to prisoners' maize feeding requirements: Harvested 8,190 acres of maize grain - output is 7,849 MT. The service has also planted 5,000 acres of maize grain in season 2018B - expected output is 7,500MT; 1 Combine harvester was procured to reduce post-harvest losses and reduce prisoners' hours of work.

Contributed to feeding children in Karamoja schools; 315MT of maize grain produced

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1226 Management and Administration	81.35	81.35	81.34	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	79.99	79.99	79.97	100.0%	100.0%	100.0%
122601 Administration, planning, policy & support services	77.09	77.09	77.08	100.0%	100.0%	100.0%
122602 Prisons Management	2.90	2.90	2.89	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	1.36	1.36	1.36	100.0%	100.0%	100.0%
122677 Purchase of Specialised Machinery & Equipment	1.36	1.36	1.36	100.0%	100.0%	100.0%
Programme 1227 Prisoners Management	1.59	1.04	1.04	65.3%	65.3%	100.0%
<i>Class: Outputs Provided</i>	1.59	1.04	1.04	65.3%	65.3%	100.0%
122701 Prisons Management	1.59	1.04	1.04	65.3%	65.3%	100.0%
Programme 1228 Rehabilitation and re-integration of Offenders	1.38	1.38	1.38	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	1.38	1.38	1.38	100.0%	100.0%	100.0%
122801 Rehabilitation & re-integration of offenders	1.38	1.38	1.38	100.0%	100.0%	100.0%
Programme 1229 Safety and Security	1.28	1.28	1.28	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	1.28	1.28	1.28	100.0%	100.0%	100.0%
122901 Prisons Management	1.28	1.28	1.28	100.0%	100.0%	100.0%
Programme 1230 Human Rights and Welfare	55.38	48.60	48.51	87.8%	87.6%	99.8%
<i>Class: Outputs Provided</i>	54.96	48.18	48.10	87.7%	87.5%	99.8%
123001 Prisoners and Staff Welfare	54.96	48.18	48.10	87.7%	87.5%	99.8%
<i>Class: Outputs Funded</i>	0.42	0.42	0.42	100.0%	100.0%	100.0%
123051 Murchison Bay Hospital	0.42	0.42	0.42	100.0%	100.0%	100.0%
Programme 1231 Prisons Production	36.90	31.97	31.97	86.6%	86.6%	100.0%
<i>Class: Outputs Provided</i>	15.45	13.62	13.62	88.1%	88.1%	100.0%
123101 Prisons Management	15.45	13.62	13.62	88.1%	88.1%	100.0%
<i>Class: Capital Purchases</i>	21.45	18.35	18.35	85.6%	85.6%	100.0%
123172 Government Buildings and Administrative Infrastructure	3.89	3.45	3.45	88.7%	88.7%	100.0%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.43	1.43	1.43	100.0%	100.0%	100.0%
123177 Purchase of Specialised Machinery & Equipment	6.29	4.08	4.08	64.8%	64.8%	100.0%
123180 Construction and Rehabilitation of Prisons	9.86	9.41	9.41	95.4%	95.4%	100.0%
Total for Vote	177.89	165.63	165.53	93.1%	93.1%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	154.65	145.49	145.39	94.1%	94.0%	99.9%
211101 General Staff Salaries	52.19	52.19	52.18	100.0%	100.0%	100.0%
211103 Allowances	0.92	0.92	0.92	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	5.63	5.63	5.63	100.0%	100.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.41	0.41	0.41	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.23	0.23	0.23	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.79	2.24	2.24	80.3%	80.3%	100.0%
221001 Advertising and Public Relations	0.13	0.13	0.13	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.55	0.55	0.55	100.0%	100.0%	100.0%
221003 Staff Training	1.74	1.67	1.67	96.4%	96.4%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.40	0.40	0.40	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.27	0.27	0.27	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	46.42	39.64	39.55	85.4%	85.2%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.63	0.63	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.17	0.17	0.17	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	99.9%	99.9%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.26	0.26	0.26	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.98	0.97	100.0%	99.9%	99.9%
223005 Electricity	3.70	3.70	3.70	100.0%	100.0%	100.0%
223006 Water	7.05	7.05	7.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	1.33	1.33	100.0%	100.0%	100.0%
224001 Medical Supplies	0.27	0.27	0.27	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.42	0.42	0.42	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	4.25	4.25	4.25	100.0%	100.0%	100.0%
224006 Agricultural Supplies	10.04	9.77	9.77	97.3%	97.3%	100.0%
225001 Consultancy Services- Short term	1.88	1.88	1.88	100.0%	100.0%	100.0%
227001 Travel inland	2.97	2.67	2.67	89.9%	89.9%	100.0%
227002 Travel abroad	0.34	0.34	0.34	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.47	0.47	0.47	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.35	1.35	1.35	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.93	0.93	0.93	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.97	0.97	0.96	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.06	1.06	1.06	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.54	0.54	0.54	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.61	1.41	1.41	54.0%	54.0%	100.0%
282101 Donations	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	0.42	0.42	0.42	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.42	0.42	0.42	100.0%	100.0%	100.0%
Class: Capital Purchases	22.82	19.72	19.72	86.4%	86.4%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.40	0.40	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 4: Highlights of Vote Performance

311101 Land	0.35	0.35	0.34	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	2.92	2.48	2.48	84.9%	84.9%	100.0%
312102 Residential Buildings	9.98	9.53	9.53	95.5%	95.5%	100.0%
312201 Transport Equipment	1.43	1.43	1.43	100.0%	100.0%	100.0%
312202 Machinery and Equipment	7.65	5.44	5.44	71.1%	71.1%	100.0%
Total for Vote	177.89	165.63	165.53	93.1%	93.1%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1226 Management and Administration	81.35	81.35	81.34	100.0%	100.0%	100.0%
12 Finance and Administration	76.46	76.46	76.44	100.0%	100.0%	100.0%
13 Corporate Services	1.55	1.55	1.55	100.0%	100.0%	100.0%
14 Inspectorate and Quality Assurance	0.31	0.31	0.31	100.0%	99.7%	99.7%
22 Policy, Planning and Statistics	0.64	0.64	0.64	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	2.40	2.40	2.40	100.0%	100.0%	100.0%
15 Administration of Remand Prisoners	0.58	0.58	0.58	100.0%	100.0%	100.0%
16 Administration of Convicted Prisoners	1.01	0.46	0.46	45.5%	45.5%	100.0%
17 Offender Education and Training	1.01	1.01	1.01	100.0%	100.0%	100.0%
18 Social Rehabilitation and Re-integration	0.37	0.37	0.37	100.0%	100.0%	100.0%
Programme 1229 Safety and Security	1.28	1.28	1.28	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	1.28	1.28	1.28	100.0%	100.0%	100.0%
Programme 1230 Human Rights and Welfare	55.38	48.60	48.51	87.8%	87.6%	99.8%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	1.50	1.50	1.50	100.0%	100.0%	100.0%
20 Care and Human Rights	52.81	46.03	45.94	87.2%	87.0%	99.8%
21 Social Welfare Services	1.08	1.08	1.08	100.0%	100.0%	100.0%
0386 Assistance to the UPS	20.65	18.37	18.37	88.9%	88.9%	100.0%
1109 Prisons Enhancement - Northern Uganda	1.00	1.00	1.00	100.0%	100.0%	100.0%
1395 The maize seed and cotton production project under Uganda Prisons Service	12.09	11.67	11.67	96.5%	96.5%	100.0%
1443 Revitalisation of Prison Industries	3.16	0.93	0.93	29.5%	29.5%	100.0%
Total for Vote	177.89	165.63	165.53	93.1%	93.1%	99.9%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.904	1.904	1.904	0.957	100.0%	50.3%	50.3%
Non Wage	6.419	6.419	6.369	6.358	99.2%	99.0%	99.8%
Devt. GoU	0.239	0.239	0.289	0.288	120.9%	120.5%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.562	8.562	8.562	7.604	100.0%	88.8%	88.8%
Total GoU+Ext Fin (MTEF)	8.562	8.562	8.562	7.604	100.0%	88.8%	88.8%
Arrears	0.015	0.015	0.015	0.015	100.0%	100.0%	100.0%
Total Budget	8.577	8.577	8.577	7.619	100.0%	88.8%	88.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.577	8.577	8.577	7.619	100.0%	88.8%	88.8%
Total Vote Budget Excluding Arrears	8.562	8.562	8.562	7.604	100.0%	88.8%	88.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1210 Recruitment and Discipline of Judicial Officers	1.44	1.44	1.14	100.0%	79.3%	79.3%
1218 Public legal awareness and Judicial education	1.50	1.50	1.15	100.0%	76.5%	76.5%
1219 Complaints management and advisory services	1.27	1.27	0.89	100.0%	69.8%	69.8%
1225 General administration, planning, policy and support services	4.36	4.35	2.94	99.7%	67.4%	67.6%
Total for Vote	8.58	8.56	6.12	99.8%	71.3%	71.5%

Matters to note in budget execution

The Judicial Service Commission received UGX 8.562 billion for financial year 2017/2018.

UGX 7.604 billion was spent by the end of the fourth quarter representing 88.8% absorption of the total budget.

UGX 6.369 billion was released for non-wage and UGX 1.904 billion was released for wage. UGX 6.358 billion was spent on non-wage representing 99.8% absorption and UGX 0.957 billion was spent on wage representing 50.3% absorption.

The low absorption of 50.3% of the wage budget was due to vacant positions that exist at the Commission. Submissions for recruitment of the Registrar, 2 Deputy registrars, Principal Legal Officer, 8 Senior Legal officers, and a Legal Clerk and the recruitment process is ongoing at different levels for the different positions.

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1218 Public legal awareness and Judicial education	
Programme 1219 Complaints management and advisory services	
0.005 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason:
0.009 Bn Shs	<i>SubProgramme/Project :05 Human Resource Function</i>
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1225 General administration, planning, policy and support services	
0.011 Bn Shs	<i>SubProgramme:05 Human Resource Function</i>
	Reason:
0.050 Bn Shs	<i>SubProgramme:0390 Judicial Service Commission</i>
	Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 7.604	% Budget Spent: 0.0%

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 1210 Recruitment and Discipline of Judicial Officers	1.44	1.44	1.36	100.0%	94.0%	94.0%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>1.44</i>	<i>1.36</i>	<i>100.0%</i>	<i>94.0%</i>	<i>94.0%</i>
121001 Recruitment of Judicial Officers	0.94	0.94	0.85	100.0%	90.8%	90.8%
121007 Discipline and rewards	0.50	0.50	0.50	100.0%	100.0%	100.0%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1218 Public legal awareness and Judicial education	1.50	1.50	1.18	100.0%	78.3%	78.3%
Class: Outputs Provided	1.50	1.50	1.18	100.0%	78.3%	78.3%
121803 Public awareness and participation in justice administration	1.13	1.13	0.99	100.0%	87.9%	87.9%
121808 Judicial education programmes	0.37	0.37	0.18	100.0%	49.4%	49.4%
Programme 1219 Complaints management and advisory services	1.27	1.27	0.89	100.0%	70.1%	70.1%
Class: Outputs Provided	1.27	1.27	0.89	100.0%	70.1%	70.1%
121902 Public Complaints System	0.95	0.95	0.78	100.0%	81.7%	81.7%
121906 Research and planning for administration of justice	0.32	0.32	0.11	100.0%	35.7%	35.7%
Programme 1225 General administration, planning, policy and support services	4.35	4.35	4.18	100.0%	96.2%	96.2%
Class: Outputs Provided	4.11	4.06	3.89	98.8%	94.7%	95.9%
122505 Administrative and human resource support	3.04	2.99	2.93	98.2%	96.1%	97.9%
122519 Human Resource Management Services	1.06	1.07	0.97	100.5%	90.8%	90.4%
Class: Capital Purchases	0.24	0.29	0.29	120.9%	120.8%	99.9%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.21	0.21	105.0%	105.0%	100.0%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.04	0.04	400.0%	397.4%	99.4%
122578 Purchase of Office and Residential Furniture and Fittings	0.03	0.04	0.04	134.7%	134.6%	99.9%
Total for Vote	8.56	8.56	7.60	100.0%	88.8%	88.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	8.32	8.27	7.32	99.4%	87.9%	88.4%
211101 General Staff Salaries	1.90	1.90	0.96	100.0%	50.3%	50.3%
211103 Allowances	0.67	0.67	0.67	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.17	0.17	0.16	100.0%	96.9%	96.9%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.16	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.25	0.25	0.25	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.44	0.44	0.44	100.0%	100.0%	100.0%
221003 Staff Training	0.08	0.08	0.08	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.33	0.33	0.33	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.87	1.87	1.87	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	99.2%	99.2%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	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%
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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	1.20	1.08	1.08	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.38	0.38	0.38	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	0.14	0.14	0.14	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.18	0.18	163.6%	160.4%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.24	0.29	0.29	120.9%	120.8%	99.9%
312201 Transport Equipment	0.20	0.21	0.21	105.0%	105.0%	100.0%
312203 Furniture & Fixtures	0.03	0.04	0.04	134.7%	134.6%	99.9%
312213 ICT Equipment	0.01	0.04	0.04	400.0%	397.4%	99.4%
Total for Vote	8.56	8.56	7.60	100.0%	88.8%	88.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1210 Recruitment and Discipline of Judicial Officers	1.44	1.44	1.36	100.0%	94.0%	94.0%
<i>Recurrent SubProgrammes</i>						
07 Recruitment, search and selection function	0.94	0.94	0.85	100.0%	90.8%	90.8%
08 Discipline, rewards and sanction function	0.50	0.50	0.50	100.0%	100.0%	100.0%
Programme 1218 Public legal awareness and Judicial education	1.50	1.50	1.18	100.0%	78.3%	78.3%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	1.13	1.13	0.99	100.0%	87.9%	87.9%
10 Judicial Education for administration of justice	0.37	0.37	0.18	100.0%	49.4%	49.4%
Programme 1219 Complaints management and advisory services	1.27	1.27	0.89	100.0%	70.1%	70.1%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.95	0.95	0.78	100.0%	81.7%	81.7%
13 Research and planning for administration of justice	0.32	0.32	0.11	100.0%	35.7%	35.7%

Vote:148 Judicial Service Commission

QUARTER 4: Highlights of Vote Performance

Programme 1225 General administration, planning, policy and support services	4.35	4.35	4.18	100.0%	96.2%	96.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	2.84	2.79	2.76	98.2%	97.1%	98.9%
04 Internal Audit	0.11	0.11	0.08	95.5%	76.6%	80.2%
05 Human Resource Function	1.06	1.07	0.97	100.5%	90.8%	90.4%
12 Planning and Policy Function	0.09	0.09	0.08	100.0%	88.3%	88.3%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.29	0.29	120.9%	120.8%	99.9%
Total for Vote	8.56	8.56	7.60	100.0%	88.8%	88.8%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.759	0.759	0.759	0.621	100.0%	81.9%	81.9%
Non Wage	2.945	2.945	2.945	2.837	100.0%	96.3%	96.3%
Devt. GoU	5.344	5.344	5.344	5.317	100.0%	99.5%	99.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
Total GoU+Ext Fin (MTEF)	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%
Total Vote Budget Excluding Arrears	9.048	9.048	9.048	8.775	100.0%	97.0%	97.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1213 Forensic and General Scientific Services.	9.05	9.05	7.40	100.0%	81.8%	81.8%
Total for Vote	9.05	9.05	7.40	100.0%	81.8%	81.8%

Matters to note in budget execution

There is over performance Forensic cases analyzed and reported because of improved funding for laboratory chemicals and reagents as well as acquisition of new equipment; LCMS/MS and GCMS/MS and the Genetic Analyzer in the last half of the financial year.

The only VSC5000 Document examination equipment broke down during the last half of the year. This affected the operations of the Questioned Documents. The division is also too congested to accommodate 03 Government analysts which affects the examination and analysis which has an effect on turn around time.

Delays in delivery of chemicals and reagents on the side of the suppliers affected the forensic analysis and increases the turn around time. Performance contracts are to be signed with the suppliers to enable efficient and timely delivery of laboratory reagents and consumables.

Delays in servicing and repairs of equipment at the laboratory. The suppliers who service the equipment come from abroad and this brings about delays since the technical services are not easily accessible.

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

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

Programme's , Projects

Programme 1213 Forensic and General Scientific Services.

0.108 Bn Shs SubProgramme/Project :04 Office of the Director (Administration and Support Services)

Reason: The procurement for civil works was not initiated by the user department. Pension was not paid to the officer who retired since there was a delay in the calculations to authorize the payment from Ministry of Public Service.

0.027 Bn Shs SubProgramme/Project :0066 Support to Internal Affairs (Government Chemist)

Reason: There were no necessary repairs or maintenance needed as all machinery, equipment and furniture was fully operational. No recruitment was done to absorb the contract staff salary funds

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.805	% Budget Spent: 0.0%

Performance highlights for the Quarter

100% Response to all the 15 court summons received under the Criminalistics and Laboratory services department.

The Criminalistics department analyzed and reported 467 cases (**311% of the quarterly target** of 150 Cases). The was also 111% of the total no. of **cases** received by the department of Criminalistics and lab services (418 cases). Received 93 DNA cases; 305 Toxicology; 09 Fire arms; 11 Questioned document cases; **Reported** 119 cases of DNA, 210 Cases of Toxicology, 125 Fire arm cases, and 13 Questioned Document cases.

Delivery and installation of specialized scientific laboratory equipment such as; Gas Chromatography Equipment (Gas Chromatography Mass Spectrometer)in the Toxicology Laboratory and High Performance Liquid Chromatography(HPLC) in the Food & Drugs Laboratory.

Construction works for Gulu Regional forensic Laboratory completed (100%).

Installed Burglar Doors and windows for the DNA Laboratory and its exhibit store; Toxicology and Ballistics Laboratories at the main laboratory in a bid to bolster security of the premises among other measures.

Baseline survey of mercury in Humans and environment in Mubende, Ibanda, Busia & Amudat districts where gold is being mined was carried out in collaboration with UNACOH(Uganda National Association of Community and Occupational Health) under the Quality and Chemical Verification department.

264 commercial and illicit products cases were verified and reported against a planned total of 320 cases.

347 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety Concluded and reported against a planned total of 320 cases.

2 officers were trained in operation and maintenance of newly acquired GC/MS; and 5 officers were trained in operation and maintenance of HPLC equipment.

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1213 Forensic and General Scientific Services.	9.05	9.05	8.78	100.0%	97.0%	97.0%
Class: Outputs Provided	3.73	3.73	3.46	100.0%	92.7%	92.7%
121301 Forensic and General Scientific Services,	1.18	1.18	1.16	100.0%	97.7%	97.7%
121302 Scientific, Analytical and Advisory Services	0.63	0.63	0.63	100.0%	100.0%	100.0%
121303 Coordination, Monitoring and Supervision	1.67	1.67	1.43	100.0%	85.3%	85.3%
121305 Policy, Planning and Budgeting	0.02	0.02	0.02	100.0%	100.0%	100.0%
121306 Financial Management	0.05	0.05	0.05	100.0%	100.0%	100.0%
121307 Improved Procurement Management	0.02	0.02	0.02	100.0%	100.0%	100.0%
121308 Improved Internal Audit	0.01	0.01	0.01	100.0%	100.0%	100.0%
121309 Strengthening Mbale Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.06	0.06	100.0%	100.0%	100.0%
121311 Strengthening Gulu Regional Forensic Laboratory	0.02	0.02	0.02	100.0%	100.0%	100.0%
121312 Strengthening Moroto Regional Forensic Laboratory	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	5.31	5.31	5.31	100.0%	100.0%	100.0%
121372 Government Buildings and Administrative Infrastructure	0.59	0.59	0.59	100.0%	100.0%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
121377 Purchase of Specialised Machinery & Equipment	4.62	4.62	4.62	100.0%	100.0%	100.0%
121378 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.73	3.73	3.46	100.0%	92.7%	92.7%
211101 General Staff Salaries	0.76	0.76	0.62	100.0%	81.9%	81.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.03	0.00	100.0%	10.0%	10.0%
211103 Allowances	0.13	0.13	0.13	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.11	0.00	100.0%	0.9%	0.9%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.10	0.10	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.04	0.04	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	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	0.11	0.11	0.11	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224001 Medical Supplies	1.12	1.12	1.12	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.19	0.19	0.19	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.17	0.17	0.17	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.39	0.39	100.0%	100.0%	100.0%
Class: Capital Purchases	5.31	5.31	5.31	100.0%	100.0%	100.0%
281501 Environment Impact Assessment for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
281502 Feasibility Studies for Capital Works	0.05	0.05	0.05	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	4.62	4.62	4.62	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
314201 Materials and supplies	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1213 Forensic and General Scientific Services.	9.05	9.05	8.78	100.0%	97.0%	97.0%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.15	0.15	0.15	100.0%	100.0%	100.0%
04 Office of the Director (Administration and Support Services)	1.77	1.77	1.53	100.0%	86.2%	86.2%
05 Criminalistics and Laboratory Services	1.15	1.15	1.15	100.0%	100.0%	100.0%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 4: Highlights of Vote Performance

06 Quality and Chemical Verification Services	0.63	0.63	0.63	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	5.34	5.34	5.32	100.0%	99.5%	99.5%
Total for Vote	9.05	9.05	8.78	100.0%	97.0%	97.0%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.062	15.062	15.062	15.053	100.0%	99.9%	99.9%
Non Wage	41.822	42.559	48.462	35.423	115.9%	84.7%	73.1%
Devt. GoU	27.342	23.770	17.868	14.622	65.4%	53.5%	81.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	84.226	81.392	81.392	65.097	96.6%	77.3%	80.0%
Total GoU+Ext Fin (MTEF)	84.226	81.392	81.392	65.097	96.6%	77.3%	80.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	84.226	81.392	81.392	65.097	96.6%	77.3%	80.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	84.226	81.392	81.392	65.097	96.6%	77.3%	80.0%
Total Vote Budget Excluding Arrears	84.226	81.392	81.392	65.097	96.6%	77.3%	80.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1221 Governance, Legal, Administration and Institutional Support	66.48	56.11	36.56	84.4%	55.0%	65.2%
1222 Identification and Registration Services	14.97	22.68	17.77	151.5%	118.7%	78.4%
1223 Civil Registration Services	2.78	2.60	0.99	93.8%	35.9%	38.2%
Total for Vote	84.23	81.39	55.33	96.6%	65.7%	68.0%

Matters to note in budget execution

1. The NIRA structure not fully populated constraining the achievement of Institutional Objectives
2. 9.6 million Learners were registered under the Registration of Learners' Project and were assigned National Identification Numbers (NINs)
3. There was reallocation of funds from Printing, stationery , Machinery and equipment to allowances to the tune of UGX 4 billion to cater for the Registration of Learners Project under allowances or the Enrollment Officers and Data Processing Officers. This appeared as an over expenditure of 288.8% since the system was not adjusted to reflect the reallocation.
4. The cash limits by end of quarter 4 was 42.559Bn, the system indicates released by end of quarter four as 48.462Bn, the disparity of UGX 5.903 billion was caused by the reallocation from the development expenditure to the non wage which was not reflected into the system by the MFPED.
5. Consistent with Article 154(1)(2)(3) AND 156(2) of the Constitution of the Republic of Uganda, the Minister of Finance, Planning and Economic Development requested the Auditor General to authorize a supplementary funding of Shs. 9,902,421,000/= to the recurrent Budget of NIRA to enable the facilitation of the Registration of Learners which was charged against Vote 309 under Sub program 09, output 122201 and item 211103.

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

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1221 Governance, Legal, Administration and Institutional Support	
0.022 Bn Shs	SubProgramme/Project :01 Office of the Executive Director
Reason: Balance after completion of activities	
1.763 Bn Shs	SubProgramme/Project :04 Finance and Administration
Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.	
5.610 Bn Shs	SubProgramme/Project :05 Human Resource
Reason: The planned recruitment of additional staff during the financial year was not realized	
0.008 Bn Shs	SubProgramme/Project :06 Planning and Strategy
Reason: The structure was not fully populated hence under absorption of funds	
0.132 Bn Shs	SubProgramme/Project :07 Legal Affairs, Public Relations and Corporate Affairs
Reason: The non operationalization of NIRA district Offices led to under absorption of funds as the planned branding of NIRA offices at the District level did not take place.	
3.246 Bn Shs	SubProgramme/Project :1485 Institutional Support to NIRA
Reason: The funds were reallocated to cater for allowances of the enrollment Officers and permission to that effect was granted by the MFPED. However the changes were not reflected in the system by the Ministry of Finance.	
Programme 1222 Identification and Registration Services	
4.768 Bn Shs	SubProgramme/Project :09 Directorate of Information and Communication Technology Support
Reason: The funds were planned for the procurement of spares which did not take place	
Programme 1223 Civil Registration Services	
0.748 Bn Shs	SubProgramme/Project :10 Directorate of Registration and Operations
Reason: Payments were held in the IFMS system which were discovered after the closure of the Financial Year.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.003 Bn Shs	SubProgramme:08 Internal Audit
Reason:	
Programme 1222 Identification and Registration Services	
2.942 Bn Shs	SubProgramme:09 Directorate of Information and Communication Technology Support
Reason: The funds were planned for the procurement of spares which did not take place	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1221 Governance, Legal, Administration and Institutional Support			
Output: 122102 Policy, Planning, Monitoring and Vital Statistics Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.207	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Number of Policies reviewed	4	4	
Monitoring and Evaluation reports prepared	65%	80	
Number of vital statistical abstracts produced	2	0	
Output: 122175 Purchase of Motor Vehicles and Other Transport Equipment			
Output Cost:	UShs Bn: 0.000	UShs Bn: 5.283	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 122176 Purchase of Office and ICT Equipment, including Software			
Output Cost:	UShs Bn: 0.000	UShs Bn: 7.713	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Output: 122177 Purchase of Specialised Machinery and Equipment			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.552	% Budget Spent: 0.0%
<i>Description of Performance:</i> N/A			
<i>Performance Indicators:</i>			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 13.755	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 33.518	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

A. IDENTIFICATION SERVICES

1. 1,481,042 Citizens aged 0+ registered into the National Identification Register
2. 1,968,630 citizens were issued with the National ID cards
3. 6,200,000 pupils and Students were issued with NINs
4. NIRA launched the Third-Party Interface (TPI) and currently have five companies performing online verification (MTN, AIRTEL, AFRICEL, UTL & SMILE), a number of MDA's have had successful tests while others are in the final stages before going live with the system. These are; National Social Security Fund (NSSF), Ministry of Public Services, Uganda Investment Authority (UIA), Ministry of Lands., Ministry of Agriculture.
5. REPLACEMENT of the National Identity Card has been achieved Country wide. The lost National ID can be replaced across the country that is to say in all NIRA offices.
6. Alien Registration software was installed and NIRA is now ready register Alien.

B. CIVIL REGISTRATION

8,120 Births were registered during the quarter

1,529 Deaths were recorded during the quarter

C. GOVERNANCE, LEGAL, ADMINISTRATIVE AND INSTITUTIONAL SUPPORT TO NIRA

1. 167 staff appointed, inducted and deployed
2. Human Resource Management Information system up and running
3. Closure Report for the Registration of Learners Project on. was prepared and submitted
4. 21 Pick Ups and 8 Station wagon Procured
5. Procurement of NIRA Office Premises for 63 Districts commenced
6. The total I NTR collected during the period under review mount to UGX 2,833,870,863/= was internally generated during the period and deposited to the consolidated fund.

NB: Apart from budget implementation issues, the output indicator under programme 23 on Birth, Death and Adoption could not be recorded because the system could not allow.

V3: Details of Releases and Expenditure

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
Programme 1221 Governance, Legal, Administration and Institutional Support	66.48	56.11	45.33	84.4%	68.2%	80.8%
Class: Outputs Provided	39.14	38.25	30.71	97.7%	78.5%	80.3%
122101 Administration Services	10.98	10.42	8.52	95.0%	77.6%	81.7%
122102 Policy, Planning, Monitoring and Vital Statistics Services	0.22	0.22	0.21	100.0%	96.4%	96.4%
122119 Human Resource Management Services	27.90	27.56	21.95	98.8%	78.7%	79.6%
122120 Records Management Services	0.05	0.04	0.03	90.0%	69.2%	76.9%
Class: Capital Purchases	27.34	17.87	14.62	65.3%	53.5%	81.8%
122175 Purchase of Motor Vehicles and Other Transport Equipment	6.06	6.06	5.28	100.0%	87.1%	87.1%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
122176 Purchase of Office and ICT Equipment, including Software	13.90	8.00	7.71	57.5%	55.5%	96.4%
122177 Purchase of Specialised Machinery and Equipment	6.10	2.66	0.55	43.6%	9.0%	20.8%
122178 Purchase of Office and Residential Furniture and Fittings	1.27	1.15	1.07	90.0%	84.3%	93.7%
Programme 1222 Identification and Registration Services	14.97	22.68	17.91	151.5%	119.7%	79.0%
<i>Class: Outputs Provided</i>	14.97	22.68	17.91	151.5%	119.7%	79.0%
122201 National Identification and Registration Services	5.43	17.18	13.39	316.4%	246.5%	77.9%
122202 Alien Registration and Identification Services	9.54	5.49	4.52	57.6%	47.4%	82.3%
Programme 1223 Civil Registration Services	2.78	2.60	1.85	93.8%	66.8%	71.3%
<i>Class: Outputs Provided</i>	2.78	2.60	1.85	93.8%	66.8%	71.3%
122301 Birth, Deaths and Adoption Orders Registration Services	2.78	2.60	1.85	93.8%	66.8%	71.3%
Total for Vote	84.23	81.39	65.10	96.6%	77.3%	80.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	56.88	63.52	50.48	111.7%	88.7%	79.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15.06	15.06	15.05	100.0%	99.9%	99.9%
211103 Allowances	5.98	17.15	17.28	286.7%	288.8%	100.7%
212101 Social Security Contributions	2.51	2.51	1.64	100.0%	65.6%	65.6%
213001 Medical expenses (To employees)	1.82	1.64	0.62	90.0%	33.9%	37.6%
213002 Incapacity, death benefits and funeral expenses	0.11	0.10	0.01	90.0%	5.6%	6.2%
213004 Gratuity Expenses	6.27	6.27	2.78	100.0%	44.4%	44.4%
221001 Advertising and Public Relations	0.75	0.71	0.57	94.7%	76.2%	80.5%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	99.5%	99.5%
221003 Staff Training	1.42	1.28	1.16	90.0%	81.4%	90.5%
221006 Commissions and related charges	0.43	0.35	0.37	81.7%	87.2%	106.8%
221007 Books, Periodicals & Newspapers	0.14	0.13	0.04	90.0%	27.9%	31.0%
221009 Welfare and Entertainment	1.70	1.53	1.24	90.0%	73.2%	81.3%
221011 Printing, Stationery, Photocopying and Binding	8.17	3.83	1.49	46.9%	18.2%	38.9%
221016 IFMS Recurrent costs	0.04	0.03	0.00	90.0%	11.4%	12.7%
221017 Subscriptions	0.04	0.03	0.01	91.2%	23.6%	25.9%
223003 Rent – (Produced Assets) to private entities	1.37	1.37	1.37	100.0%	99.9%	99.9%
223004 Guard and Security services	1.20	1.08	0.89	90.0%	74.2%	82.4%
223005 Electricity	0.33	0.33	0.33	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.30	0.27	0.23	90.0%	78.8%	87.6%
225001 Consultancy Services- Short term	0.03	0.02	0.01	90.0%	56.3%	62.5%
225002 Consultancy Services- Long-term	0.05	0.04	0.03	90.0%	69.2%	76.9%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.00	0.00	0.00	100.0%	98.4%	98.4%
227001 Travel inland	2.09	3.18	3.11	152.5%	149.2%	97.8%
227002 Travel abroad	0.10	0.10	0.09	100.0%	83.4%	83.4%
227004 Fuel, Lubricants and Oils	1.55	1.55	1.57	100.0%	100.8%	100.8%
228002 Maintenance - Vehicles	0.35	0.36	0.14	103.7%	41.3%	39.8%
228003 Maintenance – Machinery, Equipment & Furniture	4.61	4.13	0.18	89.7%	4.0%	4.5%
228004 Maintenance – Other	0.24	0.22	0.01	90.0%	2.4%	2.7%
Class: Capital Purchases	27.34	17.87	14.62	65.3%	53.5%	81.8%
312201 Transport Equipment	6.06	6.06	5.28	100.0%	87.1%	87.1%
312202 Machinery and Equipment	6.10	2.66	0.55	43.6%	9.0%	20.8%
312203 Furniture & Fixtures	1.27	1.15	1.07	90.0%	84.3%	93.7%
312213 ICT Equipment	13.90	8.00	7.71	57.5%	55.5%	96.4%
Total for Vote	84.23	81.39	65.10	96.6%	77.3%	80.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1221 Governance, Legal, Administration and Institutional Support	66.48	56.11	45.33	84.4%	68.2%	80.8%
<i>Recurrent SubProgrammes</i>						
01 Office of the Executive Director	0.15	0.15	0.12	100.0%	85.1%	85.1%
04 Finance and Administration	9.49	9.05	7.29	95.4%	76.8%	80.5%
05 Human Resource	27.95	27.61	21.99	98.8%	78.7%	79.6%
06 Planning and Strategy	0.22	0.22	0.21	100.0%	96.4%	96.4%
07 Legal Affairs, Public Relations and Corporate Affairs	1.20	1.09	0.96	90.8%	79.7%	87.8%
08 Internal Audit	0.15	0.14	0.15	93.9%	101.9%	108.5%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	27.34	17.87	14.62	65.3%	53.5%	81.8%
09 Directorate of Information and Communication Technology Support	14.97	22.68	17.91	151.5%	119.7%	79.0%
Programme 1223 Civil Registration Services	2.78	2.60	1.85	93.8%	66.8%	71.3%
<i>Recurrent SubProgrammes</i>						
10 Directorate of Registration and Operations	2.78	2.60	1.85	93.8%	66.8%	71.3%
Total for Vote	84.23	81.39	65.10	96.6%	77.3%	80.0%

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.531	2.656	2.531	2.485	100.0%	98.2%	98.2%
Non Wage	61.828	63.762	63.762	63.462	103.1%	102.6%	99.5%
Devt. GoU	55.865	46.178	46.178	46.171	82.7%	82.6%	100.0%
Ext. Fin.	189.471	91.088	101.622	101.622	53.6%	53.6%	100.0%
GoU Total	120.225	112.596	112.471	112.118	93.6%	93.3%	99.7%
Total GoU+Ext Fin (MTEF)	309.696	203.685	214.093	213.740	69.1%	69.0%	99.8%
Arrears	0.078	0.078	0.078	0.076	100.0%	98.1%	98.1%
Total Budget	309.774	203.763	214.171	213.817	69.1%	69.0%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	309.774	203.763	214.171	213.817	69.1%	69.0%	99.8%
Total Vote Budget Excluding Arrears	309.696	203.685	214.093	213.740	69.1%	69.0%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1301 Strategic Coordination, Monitoring and Evaluation	12.90	15.52	12.14	120.3%	94.1%	78.2%
1302 Disaster Preparedness and Refugees Management	22.90	30.96	30.80	135.2%	134.5%	99.5%
1303 Affirmative Action Programs	263.95	157.67	151.29	59.7%	57.3%	96.0%
1349 Administration and Support Services	10.02	9.93	8.87	99.2%	88.6%	89.3%
Total for Vote	309.77	214.09	203.10	69.1%	65.6%	94.9%

Matters to note in budget execution

The main challenge in the budget execution was the shortfall mainly the development budget. Vote 003 approved Development budget was **UGX 245.336Bn** of which MoFPED released **UGX 126.605Bn (51.6%)**. The shortfall affected the implementation of key development projects such as; (i) timely response and provision of relief to disaster hit areas; (ii) implementation of key planned priorities under Bunyoro, Teso, LRDP & other programs; (iii) effective facilitation of the Rt. Hon. Prime Minister to preside over Government strategic coordination programs and activities; and implementation of planned activities in the work plan

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

(i) Major unspent balances
Programme's , Projects
Programme 1301 Strategic Coordination, Monitoring and Evaluation
0.001 Bn Shs SubProgramme/Project :01 Executive Office

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QUARTER 4: Highlights of Vote Performance

Reason: The fund was mainly meant for maintenance of vehicles and it will go back to consolidated fund.	
0.004 Bn Shs	SubProgramme/Project :09 Government Chief Whip
	Reason: The resources are mainly meant for special meals and drinks, and Information and Communication Technology and Workshops and seminars. These shall go back to the treasury.
Programme 1302 Disaster Preparedness and Refugees Management	
0.010 Bn Shs	SubProgramme/Project :0922 Humanitarian Assistance
	Reason: The money was mainly for travel inland to monitor implementation of Refugee responses.
Programme 1303 Affirmative Action Programs	
0.001 Bn Shs	SubProgramme/Project :0932 Post-war Recovery and Presidential Pledges
	Reason: This is from rent to private entities arising from excess on the rent requirement cost.
Programme 1349 Administration and Support Services	
0.302 Bn Shs	SubProgramme/Project :02 Finance and Administration
	Reason: The resources were meant for gratuity expenses and pension for General Civil service.N/A
0.018 Bn Shs	SubProgramme/Project :0019 Strengthening and Re-tooling the OPM
	Reason: The Money was mainly for contract staff salaries some of which terminated their contracts.
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1301 Strategic Coordination, Monitoring and Evaluation	
0.002 Bn Shs	SubProgramme:17 Policy Implementation and Coordination
	Reason:
2.622 Bn Shs	SubProgramme:24 Prime Minister's Delivery Unit
	Reason:
Programme 1302 Disaster Preparedness and Refugees Management	
1.233 Bn Shs	SubProgramme:0922 Humanitarian Assistance
	Reason: The money was mainly for travel inland to monitor implementation of Refugee responses.
0.004 Bn Shs	SubProgramme:07 Karamoja HQs
	Reason:
0.014 Bn Shs	SubProgramme:1251 Support to Teso Development
	Reason:
0.001 Bn Shs	SubProgramme:1252 Support to Bunyoro Development
	Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1,442.465	% Budget Spent: 0.0%

Performance highlights for the Quarter

The budget performance was fair with **69.1% (UGX 213.817Bn)** of the total budget **UGX 309.774Bn** for FY 2017/18. The vote received a supplementary budget of **UGX. 2.716Bn**, out of which **UGX. 0.126Bn** was to cater for the wage shortfall and **UGX. 2.621Bn** was for the Integrated Intelligence Computer Systems (IICS) Project to enable tracking of service delivery in the Health Sector. The absorption was very good with **99.8%** of the releases spent.

The Office of the Prime Minister continued to performed its coordination and leadership roles in implementation of Government Policies, programmes and projects. During the reporting period, OPM monitored the implementation of the Government programmes and projects, where it was noted that; (i) the overall disbursement of loans for externally funded project improved from 45% to 52%; and (ii) physical performance of most of the projects was satisfactory e.g. in Education and Health sectors. However, compensation and acquisition of right of way was still a challenge in Energy and Roads sectors. OPM designed and managed rigorous evaluation studies for key Government interventions including; (i) Midline surveys for UPE and Family Planning programmes, (ii) Youth Livelihood Programme (YLP) impact evaluation, and (iii) The process evaluation of Vegetable Oil Development Project-II (VODP-2) etc. to inform project implementation and improve service delivery. The Office of the Prime Minister efficiently and effectively coordinated legislative agenda which was instrumental in passing 11 bills, considering and concluding 49 Minister statements, debating and concluding 50 Committee reports, moving and passing 41 motions, responding to all questions in the Parliament.

In Disaster and Refugee management, the Office of the Prime Minister distributed 1,400 metric tons of relief food and 68,000 assorted (4,000 pcs of blankets, 8000pcs of tarpaulins, 5500 pcs of Jericans, 5,500pcses of basins, 33,000 pcs of plates and 12,000 pcs of cups) non-food commodities for disaster victims across the country. In a bid to improve disaster management and response, OPM conducted 912 Disaster Risk Assessments at district and sub-county levels in 126 District Local Governments, prepared 122 Risk, Hazard, vulnerability profile and maps for all district local Governments, and trained 44 DDMC and DDPC on data collection in the sub-regions of Teso, Karamoja, Elgon, Kabarole, Buganda and Bunyoro. On the Refugee management, OPM received and resettled 231,302 new refugees in conformity to international laws.

During FY2017/18, OPM supported livelihood enhancement in conflict affected areas under affirmative action programme through; (i) restocking the five sub-regions of Acholi, Lango, West Nile Karamja and Teso with 4,701 cattle, (ii) procurement and distribution of assorted agricultural supplies such as; 94,716 hand hoes; 39,121 iron sheets; 450 Ox-ploughs; 5,000 spray pumps; and 10 valley tanks to enhance agricultural production and productivity, (iii) supported 326 community driven enterprises/micro-projects to enhance household incomes for youth, women, PWDs and other Vulnerable groups.

V3: Details of Releases and Expenditure

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QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1301 Strategic Coordination, Monitoring and Evaluation	12.90	15.52	15.49	120.3%	120.1%	99.8%
Class: Outputs Provided	12.90	12.90	12.87	100.0%	99.8%	99.8%
130101 Government policy implementation coordination	3.08	3.08	3.07	100.0%	99.4%	99.4%
130102 Government business in Parliament coordinated	3.40	3.40	3.39	100.0%	99.7%	99.7%
130105 Dissemination of Public Information	0.10	0.10	0.10	100.0%	99.1%	99.1%
130106 Functioning National Monitoring and Evaluation	6.32	6.32	6.32	100.0%	100.0%	100.0%
Class: Outputs Funded	0.00	2.62	2.62	262.2%	262.2%	100.0%
130151 Transfers to government units	0.00	2.62	2.62	262.2%	262.2%	100.0%
Programme 1302 Disaster Preparedness and Refugees Management	22.90	30.96	30.95	135.2%	135.1%	99.9%
Class: Outputs Provided	16.32	30.14	30.12	184.7%	184.6%	99.9%
130201 Effective preparedness and response to disasters	2.75	3.59	3.50	130.5%	127.2%	97.5%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.33	2.33	2.32	100.0%	99.4%	99.4%
130204 Relief to disaster victims	5.96	5.39	5.48	90.5%	92.0%	101.6%
130206 Refugees and host community livelihoods improved	5.14	18.69	18.69	363.6%	363.6%	100.0%
130207 Grant of asylum and repatriation refugees	0.14	0.13	0.13	97.0%	97.0%	100.0%
Class: Capital Purchases	6.58	0.83	0.83	12.6%	12.6%	100.0%
130272 Government Buildings and Administrative Infrastructure	6.33	0.83	0.83	13.1%	13.1%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
Programme 1303 Affirmative Action Programs	263.95	157.67	157.68	59.7%	59.7%	100.0%
Class: Outputs Provided	104.56	71.92	71.94	68.8%	68.8%	100.0%
130301 Implementation of PRDP coordinated and monitored	16.98	12.35	12.35	72.7%	72.7%	100.0%
130302 Payment of gratuity and coordination of war debts' clearance	30.37	29.86	29.87	98.3%	98.3%	100.0%
130304 Coordination of the implementation of LRDP	3.72	3.54	3.54	95.3%	95.2%	99.9%
130305 Coordination of the implementation of KIDDP	5.65	4.86	4.86	86.0%	86.0%	100.0%
130306 Pacification and development	27.84	9.51	9.52	34.2%	34.2%	100.1%
130307 Restocking Programme	20.00	11.80	11.80	59.0%	59.0%	100.0%
Class: Outputs Funded	140.20	77.39	77.39	55.2%	55.2%	100.0%
130351 Transfers to Government units	140.20	77.39	77.39	55.2%	55.2%	100.0%
Class: Capital Purchases	19.20	8.36	8.36	43.5%	43.5%	100.0%
130372 Government Buildings and Administrative Infrastructure	7.23	6.68	6.68	92.3%	92.3%	100.0%
130373 Roads, Streets and Highways	1.02	0.31	0.31	30.7%	30.7%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	10.81	1.23	1.23	11.4%	11.4%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1349 Administration and Support Services	9.94	9.93	9.61	100.0%	96.7%	96.8%
Class: Outputs Provided	7.89	7.88	7.56	100.0%	95.9%	95.9%
134901 Ministerial and Top Management Services	7.17	7.17	6.85	100.0%	95.5%	95.5%
134902 Policy Planning and Budgeting	0.11	0.11	0.11	100.0%	100.0%	100.0%
134904 Coordination and Monitoring	0.20	0.20	0.20	100.0%	100.0%	100.0%
134919 Human Resource Management Services	0.31	0.31	0.31	100.0%	99.9%	99.9%
134920 Records Management Services	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Outputs Funded	0.50	0.50	0.50	100.0%	100.0%	100.0%
134951 UVAB Coordinated	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Capital Purchases	1.55	1.55	1.55	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.55	1.55	1.55	100.0%	100.0%	100.0%
Total for Vote	309.70	214.09	213.74	69.1%	69.0%	99.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	141.67	121.66	121.31	85.9%	85.6%	99.7%
211101 General Staff Salaries	2.10	2.10	2.06	100.0%	97.8%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.48	6.49	6.49	68.4%	68.5%	100.1%
211103 Allowances	2.27	2.27	2.27	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.00	0.30	0.30	29.8%	29.8%	100.0%
212102 Pension for General Civil Service	1.00	1.00	0.86	100.0%	85.7%	85.7%
212201 Social Security Contributions	0.45	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.11	0.11	114.9%	114.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.74	0.74	0.58	100.0%	78.4%	78.4%
221001 Advertising and Public Relations	0.92	0.28	0.28	30.5%	30.5%	99.9%
221002 Workshops and Seminars	3.46	3.45	3.45	99.9%	99.9%	100.0%
221003 Staff Training	0.48	1.30	1.30	270.4%	270.4%	100.0%
221004 Recruitment Expenses	0.00	0.15	0.15	14.6%	14.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.18	0.18	260.0%	261.2%	100.5%
221007 Books, Periodicals & Newspapers	0.31	0.14	0.14	44.1%	44.1%	100.0%
221008 Computer supplies and Information Technology (IT)	2.24	1.32	1.32	59.0%	59.0%	100.0%
221009 Welfare and Entertainment	0.24	0.23	0.23	95.8%	95.8%	100.0%
221010 Special Meals and Drinks	0.34	0.35	0.34	100.9%	100.6%	99.7%
221011 Printing, Stationery, Photocopying and Binding	1.23	1.22	1.22	99.5%	99.5%	100.0%
221012 Small Office Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.02	0.02	1.5%	1.5%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

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221017 Subscriptions	0.43	0.43	0.43	100.9%	100.9%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.51	0.61	0.61	120.3%	120.3%	100.0%
222003 Information and communications technology (ICT)	1.41	1.43	1.43	101.5%	101.4%	99.9%
223003 Rent – (Produced Assets) to private entities	3.38	2.72	2.72	80.5%	80.5%	99.9%
223004 Guard and Security services	0.35	0.36	0.36	103.8%	103.8%	100.0%
223005 Electricity	0.29	0.30	0.30	105.0%	105.0%	100.0%
223006 Water	0.30	0.30	0.30	99.6%	99.6%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.33	0.33	531.1%	531.1%	100.0%
224001 Medical Supplies	0.00	0.57	0.57	57.4%	57.4%	100.0%
224002 General Supply of Goods and Services	0.00	0.01	0.01	1.2%	1.2%	100.0%
224004 Cleaning and Sanitation	0.20	0.20	0.20	103.1%	103.1%	100.0%
224006 Agricultural Supplies	54.99	38.95	38.95	70.8%	70.8%	100.0%
225001 Consultancy Services- Short term	6.11	6.92	6.92	113.2%	113.2%	100.0%
225002 Consultancy Services- Long-term	1.73	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.00	0.23	0.23	23.1%	23.1%	100.0%
227001 Travel inland	7.05	7.55	7.54	107.1%	106.9%	99.9%
227002 Travel abroad	2.36	2.12	2.12	89.7%	89.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.02	0.02	1.6%	1.6%	100.0%
227004 Fuel, Lubricants and Oils	2.51	2.15	2.15	85.9%	85.9%	100.0%
228001 Maintenance - Civil	0.71	0.71	0.71	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	2.44	2.40	2.40	98.3%	98.4%	100.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.42	0.42	108.8%	108.4%	99.6%
228004 Maintenance – Other	0.01	0.01	0.01	105.4%	105.4%	100.0%
282101 Donations	0.70	0.70	0.70	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.75	0.75	74.9%	74.9%	100.0%
282104 Compensation to 3rd Parties	30.08	29.57	29.58	98.3%	98.3%	100.0%
Class: Outputs Funded	140.70	80.70	80.70	57.4%	57.4%	100.0%
263104 Transfers to other govt. Units (Current)	2.35	5.66	5.66	240.9%	240.9%	100.0%
263204 Transfers to other govt. Units (Capital)	137.85	74.38	74.38	54.0%	54.0%	100.0%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	0.00	0.66	0.66	66.0%	66.0%	100.0%
Class: Capital Purchases	27.33	11.73	11.73	42.9%	42.9%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	1.84	1.84	183.6%	183.6%	100.0%
312101 Non-Residential Buildings	7.30	2.62	2.62	35.8%	35.8%	100.0%
312102 Residential Buildings	5.99	3.49	3.49	58.3%	58.3%	100.0%
312103 Roads and Bridges.	1.02	0.48	0.48	46.7%	46.7%	100.0%
312201 Transport Equipment	11.71	1.88	1.88	16.1%	16.1%	100.0%
312202 Machinery and Equipment	1.16	1.16	1.16	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.27	0.27	180.6%	180.6%	100.0%
Total for Vote	309.70	214.09	213.74	69.1%	69.0%	99.8%

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

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1301 Strategic Coordination, Monitoring and Evaluation	12.90	15.52	15.49	120.3%	120.1%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	2.01	2.01	2.00	100.0%	99.6%	99.6%
08 General Duties	0.17	0.17	0.16	100.0%	97.9%	97.9%
09 Government Chief Whip	3.25	3.25	3.24	100.0%	99.7%	99.7%
16 Monitoring and Evaluation	3.66	3.66	3.66	100.0%	100.0%	100.0%
17 Policy Implementation and Coordination	0.76	0.76	0.76	100.0%	100.1%	100.1%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.40	0.40	0.40	100.0%	98.1%	98.1%
24 Prime Minister's Delivery Unit	2.30	4.92	4.92	214.2%	214.2%	100.0%
1294 Government Evaluation Facility Project	0.36	0.36	0.36	100.0%	100.0%	100.0%
Programme 1302 Disaster Preparedness and Refugees Management	22.90	30.96	30.95	135.2%	135.1%	99.9%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.74	4.74	4.74	100.0%	100.0%	100.0%
19 Refugees Management	1.36	1.35	1.35	99.7%	99.2%	99.5%
<i>Development Projects</i>						
0922 Humanitarian Assistance	7.26	6.77	6.76	93.3%	93.2%	99.9%
1293 Support to Refugee Settlement	0.27	0.27	0.27	100.0%	100.0%	100.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	9.28	17.83	17.83	192.1%	192.1%	100.0%
Programme 1303 Affirmative Action Programs	263.95	157.67	157.68	59.7%	59.7%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	0.75	0.75	0.74	100.0%	99.1%	99.1%
06 Luwero-Rwenzori Triangle	34.83	34.15	34.15	98.0%	98.0%	100.0%
07 Karamoja HQs	3.11	3.11	3.11	100.0%	100.0%	100.0%
21 Teso Affairs	0.91	0.91	0.91	100.0%	99.8%	99.8%
22 Bunyoro Affairs	0.45	0.45	0.45	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0022 Support to LRDPA	2.57	2.31	2.31	90.1%	90.1%	100.0%
0932 Post-war Recovery and Presidential Pledges	28.01	18.45	18.44	65.9%	65.9%	100.0%
1078 Karamoja Integrated Development Programme(KIDP)	12.14	11.02	11.03	90.8%	90.9%	100.1%
1251 Support to Teso Development	1.01	1.01	1.03	100.0%	101.4%	101.4%
1252 Support to Bunyoro Development	0.44	0.44	0.44	100.0%	100.3%	100.3%
1317 Drylands Integrated Development Project	15.43	7.64	7.64	49.5%	49.5%	100.0%
1380 Northern Uganda Social Action Fund (NUSA) 3	151.86	76.73	76.73	50.5%	50.5%	100.0%
1486 Development Innitiatve for Northern Uganda	12.45	0.70	0.70	5.6%	5.6%	100.0%
Programme 1349 Administration and Support Services	9.94	9.93	9.61	100.0%	96.7%	96.8%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	4.21	4.21	3.90	100.0%	92.8%	92.8%

Vote:003 Office of the Prime Minister

QUARTER 4: Highlights of Vote Performance

15 Internal Audit	0.33	0.33	0.33	99.1%	99.0%	100.0%
23 Policy and Planning	0.73	0.73	0.73	100.0%	100.0%	100.0%
25 Human Resource Management	0.41	0.41	0.41	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	4.26	4.26	4.25	100.0%	99.6%	99.6%
Total for Vote	309.70	214.09	213.74	69.1%	69.0%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1302 Disaster Preparedness and Refugees Management	11.00	17.83	17.83	162.0%	162.0%	100.0%
<i>Development Projects.</i>						
0922 Humanitarian Assistance	1.73	0.00	0.00	0.0%	0.0%	0.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	9.28	17.83	17.83	192.1%	192.1%	100.0%
Programme: 1303 Affirmative Action Programs	178.47	83.80	83.80	47.0%	47.0%	100.0%
<i>Development Projects.</i>						
1317 Drylands Integrated Development Project	14.16	6.36	6.36	44.9%	44.9%	100.0%
1380 Northern Uganda Social Action Fund (NUSAFF) 3	151.86	76.73	76.73	50.5%	50.5%	100.0%
1486 Development Initiative for Northern Uganda	12.45	0.70	0.70	5.6%	5.6%	100.0%
Grand Total:	189.47	101.62	101.62	53.6%	53.6%	100.0%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.013	5.013	5.013	2.853	100.0%	56.9%	56.9%
Non Wage	13.728	12.777	12.777	12.710	93.1%	92.6%	99.5%
Devt. GoU	5.383	4.820	4.820	4.820	89.5%	89.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.123	22.610	22.610	20.383	93.7%	84.5%	90.1%
Total GoU+Ext Fin (MTEF)	24.123	22.610	22.610	20.383	93.7%	84.5%	90.1%
Arrears	0.297	0.297	0.297	0.284	100.0%	95.5%	95.5%
Total Budget	24.421	22.908	22.908	20.667	93.8%	84.6%	90.2%
<i>A.I.A Total</i>	1.000	0.714	0.714	0.714	71.4%	71.4%	100.0%
Grand Total	25.421	23.622	23.622	21.381	92.9%	84.1%	90.5%
Total Vote Budget Excluding Arrears	25.123	23.324	23.324	21.097	92.8%	84.0%	90.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1310 Inspection and Quality Assurance	1.24	1.19	0.68	95.4%	55.1%	57.7%
1311 Management Services	1.25	1.17	1.00	94.2%	80.4%	85.3%
1312 Human Resource Management	4.67	4.22	3.87	90.4%	82.7%	91.5%
1349 Policy, Planning and Support Services	18.26	16.74	15.91	91.7%	87.1%	95.0%
Total for Vote	25.42	23.32	21.46	91.8%	84.4%	92.0%

Matters to note in budget execution

For the FY 2017/18, Parliament approved a total budget of Shs 25.421Bn comprising of Shs. 5.013 Bn for wage, Shs. 13.728 Bn for non-wage, Shs 0.297Bn for arrears, Shs. 1Bn for Non Tax Revenue and Shs. 5.383 Bn for Development. As at 30th June 2018, a total of Shs 23.622 Bn had been released representing 92.8% of the approved budget estimates. Out of the total releases, Shs 21.381 Bn had been spent representing a 90.4% absorption rate.

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

(i) Major unspent balances
Programme's , Projects
Programme 1310 Inspection and Quality Assurance
0.002 Bn Shs SubProgramme/Project :06 Public Service Inspection
Reason: For maintenance of vehicles, there was delayed processing of payments to service providers

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Programme 1311 Management Services

Programme 1312 Human Resource Management

0.061 Bn Shs SubProgramme/Project :03 Human Resource Management

Reason: Delayed initiation of procurement and processing of payments

Programme 1349 Policy, Planning and Support Services

0.002 Bn Shs SubProgramme/Project :10 Internal Audit

Reason: For maintenance of vehicles, there was delayed initiation of procurement and processing of paymentInsignificant balance

0.019 Bn Shs SubProgramme/Project :13 Public Service Pensions

Reason:

(ii) Expenditures in excess of the original approved budget

0.239 Bn Shs SubProgramme:13 Public Service Pensions

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 5.214	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Prog 1312: Human Resource Management

Performance Management: 46 of 57 (80.7%) of MDAs and LGs were supported on implementation of Performance Management initiatives; Performance Agreements for Accounting Officers were reviewed and linked to the Balance Score Card.

Human Resource Planning and Development: 30 out of 18 MDAs and LGs (166%) were supported on management of the training function; Continuous Professional Development was conducted for 885 MDAs and LGs staff of Records and Archives cadre and Secretarial cadre; Final Human Resource Planning Framework and Guidelines on E-learning were produced.

Compensation: 203 out of 80 (253.7%) MDAs and LGs were trained on decentralized management of pension and gratuity; Pre-retirement training was conducted for 3512 retirees; 79 Recruitment Plans were received from MDAs and LGs.

Human Resource Policy and Procedures: 38 out of 40 MDAs and LGs (95%) were supported on implementation of HR policies; Cabinet paper on alternative Pay Strategies was finalized and strategies incorporated in the Pay and Benefits Proposals Policy and guidelines on SACCO were disseminated to the Service; Pay Policy was approved and disseminated to the Service; Structures for 91 MDAs and LGs were updated on IPPS; IPPS was rolled out to 23 regional centres; Consultative committees were established and supported in 9 LGs and 3 MDAs; Public Service Employee Relations strategy was reviewed.

Prog 1310: Inspection and Quality Assurance

Public Service Inspection: 38 out of 37 MDAs and LGs (102.7%) were inspected for compliance to service delivery standards; 41 out of 48 MDAs and LGs (85.4%) were supported to develop and implement client charters; JLOS sector was supported to develop service delivery standards; 16 out of 26 MDAs and LGs were supported to set up RIM systems.

Records and Information Management: 16 out of 26 MDAs and LGs (61.5%) were supported to set up RIM systems; Records Management systems were audited in 35 out of 40 MDAs and LGs (87.5%).

Prog. 1311: Management Services:

Institutional Assessment: Structures for 63 out of 60 MDAs and LGs (105%) were reviewed; Technical support was provided to 12 MDAs and 32 LGs in implementation of their structures.

Systems Improvement: Draft report on the Teacher Registration system was prepared; Draft Report on the Refugee Management and Disaster Preparedness System was prepared.

Research and Standards: Job evaluation was conducted in 2 MDAs; Job Descriptions manual was developed for 7 MDAs; Schemes of service were developed for 6 cadres i.e. Office Supervisors, Administrative, Nursing and Midwifery, Medical Laboratory, Internal Audit and Economists.

Prog.1349: Policy, Planning and Support Services

Civil Service College: 1172 staff were trained in various skills enhancement areas against an annual target of 1,705 representing 68.7%.

Finance and Administration: Financial statements for the FY ended 30th June 2017 were prepared and submitted to Accountant General's Office; Board of survey report for the year ended 30th June 2017 was carried out and report produced; 4 Quarterly Internal Audit reports were prepared and submitted to MoFPED; Annual procurement plan for the FY 2017/18 was prepared and submitted to PPDA; 12 monthly procurement reports were prepared and submitted to PPDA; 38 Contracts committee meetings and 98 Evaluation Committee meetings were held

Project 1285: Support to Top Management:

The contracts for renovation of the pension registry was awarded and renovation is underway; the contract for remodeling of the existing office block was awarded and construction of a ramp is underway; 1 router, 2 switches, 2 operating systems and 1 server were procured and internet connectivity strengthened at NRCA. Assorted office furniture (chairs, desks, coat hangers) was procured and distributed to staff; motorcycle for registry was procured; 2 motor vehicles were procured

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1310 Inspection and Quality Assurance	1.24	1.19	0.74	95.4%	59.9%	62.8%
Class: Outputs Provided	1.24	1.19	0.74	95.4%	59.9%	62.8%
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.09	0.09	89.3%	88.3%	98.9%
131003 Compliance to service delivery standards enforced	0.43	0.40	0.22	92.6%	51.8%	55.9%
131004 National Records Centre and Archives operationalised	0.35	0.35	0.29	99.9%	81.6%	81.7%
131005 Development and dissemination of policies, standards and procedures	0.29	0.29	0.09	98.4%	29.5%	30.0%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.05	0.05	85.7%	85.7%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.01	0.01	89.5%	89.5%	100.0%
Programme 1311 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
Class: Outputs Provided	1.25	1.17	0.87	94.2%	69.7%	74.0%
131101 Organizational structures for MDAs developed and reviewed	0.50	0.48	0.45	95.9%	90.3%	94.2%
131102 Review of dysfunctional systems in MDAs and LGs	0.39	0.35	0.22	88.8%	57.1%	64.2%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.36	0.35	0.19	97.7%	54.5%	55.8%
Programme 1312 Human Resource Management	4.67	4.22	3.77	90.4%	80.7%	89.3%
Class: Outputs Provided	4.67	4.22	3.77	90.4%	80.7%	89.3%
131201 Implementation of the Public Service Pension Reform	0.49	0.46	0.35	94.6%	71.2%	75.3%
131203 MDAs and LGs Capacity Building	1.06	1.02	0.90	97.0%	84.7%	87.4%
131204 Public Service Performance management	0.34	0.34	0.19	98.1%	54.6%	55.7%
131206 Management of the Public Service Payroll and Wage Bill	0.30	0.30	0.30	98.7%	99.1%	100.4%
131207 IPPS Implementation Support	2.49	2.11	2.04	84.7%	82.2%	97.1%
Programme 1349 Policy, Planning and Support Services	17.96	16.74	15.71	93.2%	87.5%	93.9%
Class: Outputs Provided	13.82	13.14	12.12	95.1%	87.7%	92.2%
134901 Payment of statutory pensions	3.71	3.96	3.94	107.0%	106.5%	99.5%
134902 Upgrading of the Civil Service College Facility	1.21	1.06	0.84	87.2%	69.0%	79.2%
134903 MDAs and LGs Capacity building	2.40	2.07	2.07	86.6%	86.5%	100.0%
134908 Public Service Negotiation and Dispute Settlement Services	0.20	0.20	0.20	100.0%	100.0%	100.0%
134909 Procurement and Disposal Services	0.38	0.37	0.34	98.3%	88.5%	90.1%
134911 Ministerial and Support Services	2.58	2.47	2.16	95.8%	83.6%	87.2%
134912 Production of Workplans and Budgets	0.55	0.51	0.32	94.0%	58.7%	62.5%
134913 Financial Management	0.45	0.44	0.27	97.1%	59.8%	61.6%
134914 Support to Top Management Services	0.30	0.29	0.29	98.7%	98.6%	99.9%
134915 Implementation of the IEC Strategy	0.20	0.18	0.18	89.8%	92.0%	102.5%
134916 Monitoring and Evaluation Framework developed and implemented	0.32	0.31	0.30	98.4%	95.8%	97.4%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134919 Human Resource Management Services	1.45	1.19	1.12	81.8%	77.0%	94.1%
134920 Records Management Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Outputs Funded	0.15	0.15	0.15	100.0%	100.0%	100.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Capital Purchases	3.99	3.44	3.44	86.3%	86.2%	100.0%
134972 Government Buildings and Administrative Infrastructure	1.55	1.55	1.55	100.0%	99.7%	99.7%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.5%	100.5%
134976 Purchase of Office and ICT Equipment, including Software	1.60	1.12	1.12	70.2%	70.2%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.27	0.27	79.4%	79.4%	100.0%
Total for Vote	25.12	23.32	21.10	92.8%	84.0%	90.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	20.98	19.73	17.50	94.0%	83.4%	88.7%
211101 General Staff Salaries	5.01	5.01	2.85	100.0%	56.9%	56.9%
211103 Allowances	1.14	1.14	1.15	100.0%	100.1%	100.1%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	1.29	1.29	124.9%	124.9%	99.9%
212102 Pension for General Civil Service	2.10	2.10	2.10	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	93.5%	94.9%	101.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.6%	100.6%
213004 Gratuity Expenses	0.73	0.47	0.45	64.2%	61.8%	96.2%
221001 Advertising and Public Relations	0.11	0.10	0.11	93.6%	95.2%	101.8%
221002 Workshops and Seminars	1.92	1.69	1.69	87.7%	87.8%	100.0%
221003 Staff Training	1.35	1.31	1.32	97.0%	97.2%	100.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	92.2%	92.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.34	0.35	83.1%	84.8%	102.1%
221009 Welfare and Entertainment	0.67	0.67	0.67	100.0%	100.1%	100.1%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.26	0.24	66.6%	60.8%	91.2%
221012 Small Office Equipment	0.04	0.03	0.03	79.9%	79.9%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.06	0.06	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	14.5%	14.5%	100.0%
221020 IPPS Recurrent Costs	2.06	1.72	1.66	83.7%	80.8%	96.6%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.11	0.06	0.06	55.2%	55.1%	99.8%
222002 Postage and Courier	0.07	0.04	0.04	64.9%	64.9%	100.0%
223001 Property Expenses	0.04	0.03	0.03	97.5%	93.5%	95.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.9%	99.9%
223005 Electricity	0.22	0.22	0.22	100.0%	100.0%	100.0%
223006 Water	0.11	0.11	0.11	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.22	0.22	95.6%	95.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.21	0.15	0.16	71.7%	75.1%	104.7%
227001 Travel inland	1.31	1.31	1.31	100.0%	100.1%	100.1%
227002 Travel abroad	0.42	0.24	0.25	57.4%	60.8%	105.9%
227004 Fuel, Lubricants and Oils	0.66	0.66	0.67	99.9%	101.1%	101.2%
228001 Maintenance - Civil	0.05	0.05	0.05	99.8%	99.8%	100.0%
228002 Maintenance - Vehicles	0.23	0.23	0.22	100.0%	96.8%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.02	0.02	29.0%	29.0%	100.0%
Class: Outputs Funded	0.15	0.15	0.15	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.15	0.15	0.15	100.0%	100.0%	100.0%
Class: Capital Purchases	3.99	3.44	3.44	86.3%	86.2%	100.0%
281502 Feasibility Studies for Capital Works	0.20	0.20	0.20	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.85	0.85	0.85	100.0%	99.5%	99.5%
312201 Transport Equipment	0.50	0.50	0.50	100.0%	100.5%	100.5%
312203 Furniture & Fixtures	1.04	0.63	0.63	60.3%	60.3%	100.0%
312213 ICT Equipment	0.90	0.77	0.77	85.1%	85.1%	100.0%
Total for Vote	25.12	23.32	21.10	92.8%	84.0%	90.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1310 Inspection and Quality Assurance	1.24	1.19	0.74	95.4%	59.9%	62.8%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.55	0.37	91.3%	61.8%	67.8%
08 Records and Information Management	0.64	0.64	0.37	99.2%	58.1%	58.5%
Programme 1311 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.25	1.17	0.87	94.2%	69.7%	74.0%
Programme 1312 Human Resource Management	4.67	4.22	3.77	90.4%	80.7%	89.3%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	3.54	3.14	2.81	88.6%	79.3%	89.5%
04 Human Resource Development	0.34	0.33	0.32	95.7%	93.0%	97.2%
05 Compensation	0.79	0.76	0.65	96.1%	81.8%	85.1%

Vote:005 Ministry of Public Service

QUARTER 4: Highlights of Vote Performance

Programme 1349 Policy, Planning and Support Services	17.96	16.74	15.71	93.2%	87.5%	93.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.21	4.81	4.11	92.3%	78.8%	85.4%
02 Administrative Reform	0.71	0.69	0.68	96.5%	96.0%	99.4%
10 Internal Audit	0.24	0.23	0.15	94.9%	60.8%	64.1%
11 Civil Service College	2.71	2.23	2.01	82.4%	74.2%	90.1%
13 Public Service Pensions	3.71	3.96	3.94	107.0%	106.5%	99.5%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	5.38	4.82	4.82	89.6%	89.5%	100.0%
Total for Vote	25.12	23.32	21.10	92.8%	84.0%	90.4%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.898	7.204	6.163	5.656	89.4%	82.0%	91.8%
Non Wage	20.691	18.490	12.992	10.808	62.8%	52.2%	83.2%
Devt. GoU	15.833	12.930	12.430	11.978	78.5%	75.7%	96.4%
Ext. Fin.	235.974	117.987	72.103	65.074	30.6%	27.6%	90.3%
GoU Total	43.422	38.624	31.586	28.441	72.7%	65.5%	90.0%
Total GoU+Ext Fin (MTEF)	279.396	156.611	103.689	93.515	37.1%	33.5%	90.2%
Arrears	2.411	2.411	2.875	2.855	119.3%	118.4%	99.3%
Total Budget	281.807	159.021	106.564	96.370	37.8%	34.2%	90.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	281.807	159.021	106.564	96.370	37.8%	34.2%	90.4%
Total Vote Budget Excluding Arrears	279.396	156.611	103.689	93.515	37.1%	33.5%	90.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1317 Local Government Administration and Development	263.90	87.79	79.37	33.3%	30.1%	90.4%
1324 Local Government Inspection and Assessment	1.28	1.07	1.20	83.8%	93.7%	111.8%
1349 General Administration, Policy, Planning and Support Services	16.63	14.83	14.92	89.1%	89.7%	100.6%
Total for Vote	281.81	103.69	95.49	36.8%	33.9%	92.1%

Matters to note in budget execution

Overall, the under release accounted for the huge variances between the Planned output and Actual output by the end of Quarter 4. There was a short-fall between the actual release and the expected release in the quarter.

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

(i) Major unspent balances
Programme's , Projects
Programme 1317 Local Government Administration and Development
0.005 Bn Shs SubProgramme/Project :02 Local Government Administration

Reason: Procurement process was still on at the end of the Quarter

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

1.471 Bn Shs	SubProgramme/Project :03 Local Councils Development Department
Reason: Submission of wrong Bank Account details by some LGs, which lead to the bouncing of the funds.	
0.042 Bn Shs	SubProgramme/Project :08 District Administration Department
Reason: Funds on travel abroad pending verification of Air ticket Arrears.	
0.024 Bn Shs	SubProgramme/Project :09 Urban Administration Department
Reason: Various balances left off accounts as explained below	
0.253 Bn Shs	SubProgramme/Project :1236 Community Agric & Infrastructure Improvement Project (CAIIP) III
Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.	
0.107 Bn Shs	SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)
Reason: Technical failure reasons as Payment were made but unfortunately bounced as payment particulars failed to reflect on the system.	
0.019 Bn Shs	SubProgramme/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)
Reason: Under procurement process	
Programme 1324 Local Government Inspection and Assessment	
0.002 Bn Shs	SubProgramme/Project :06 LGs Inspection and Coordination
Reason: Procurement process was underway by the end of the Quarter	
0.029 Bn Shs	SubProgramme/Project :10 District Inspection Department
Reason: Small balances left off various itemsfunds to settle outstanding Garage bills delayed by procurement process	
Programme 1349 General Administration, Policy, Planning and Support Services	
0.290 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Balance left off various itemsVarious as described below	
0.005 Bn Shs	SubProgramme/Project :05 Internal Audit unit
Reason: Procurement process still on going	
0.318 Bn Shs	SubProgramme/Project :13 Human Resource Department
Reason: funds bounced due to Wrong account numbers for pensioners	
Transferred staff were not yet on the System by the end of the Quarter	
0.073 Bn Shs	SubProgramme/Project :1307 Support to Ministry of Local Government
Reason: payments bounced as IFMS was jammed nearing close of the FYThe contractor was still installing the solar systems and had not completed all the agreed sites.	
(ii) Expenditures in excess of the original approved budget	
0.300 Bn Shs	SubProgramme:08 District Administration Department
Reason: Funds on travel abroad pending verification of Air ticket Arrears.	
0.003 Bn Shs	SubProgramme:11 Urban Inspection Department
Reason: Procurement process	

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QUARTER 4: Highlights of Vote Performance

Programme 1349 General Administration, Policy, Planning and Support Services	
1.222 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>
	Reason: Balance left off various items Various as described below
0.020 Bn Shs	<i>SubProgramme:04 Policy & Planning Department</i>
	Reason: Procurement process
0.256 Bn Shs	<i>SubProgramme:13 Human Resource Department</i>
	Reason: funds bounced due to Wrong account numbers for pensioners Transferred staff were not yet on the System by the end of the Quarter

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 7.888	% Budget Spent: 0.0%

Performance highlights for the Quarter

To a larger extent, the budget execution process for the fourth quarter of FY 2017/2018 was smooth. Transfers of LCIII Councillor's honoraria was not effected fully for some LGs due to mismatch in Bank Account numbers and Titles which lead to the bounced payments for Councillor's honoraria.

V3: Details of Releases and Expenditure

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
Programme 1317 Local Government Administration and Development	263.43	87.79	78.33	33.3%	29.7%	89.2%
<i>Class: Outputs Provided</i>	41.61	18.02	16.75	43.3%	40.3%	93.0%
131701 Monitoring and Support Supervision of LGs.	28.73	10.94	8.25	38.1%	28.7%	75.4%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.13	0.13	66.5%	66.5%	100.0%
131703 Technical support and training of LG officials.	3.16	0.92	0.84	29.1%	26.7%	92.0%
131704 Strengthening local service delivery and development	8.70	2.07	1.79	23.8%	20.6%	86.3%
131705 Monitoring and support to service delivery by Urban Councils.	0.73	3.88	5.67	532.8%	779.5%	146.3%
131706 Technical support and training of Urban Councils	0.09	0.08	0.06	86.5%	67.0%	77.4%
<i>Class: Outputs Funded</i>	11.02	3.48	2.05	31.6%	18.6%	58.8%
131751 Support to LGs to deliver services	9.02	1.48	0.05	16.5%	0.6%	3.4%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
131752 Support to Urban Service Delivery	2.00	2.00	2.00	100.0%	100.0%	100.0%
Class: Capital Purchases	210.81	66.29	59.53	31.4%	28.2%	89.8%
131772 Government Buildings and Administrative Infrastructure	126.15	52.21	48.90	41.4%	38.8%	93.7%
131773 Roads, Streets and Highways	74.26	11.84	9.98	15.9%	13.4%	84.3%
131775 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.41	0.57	94.3%	37.9%	40.2%
131777 Purchase of Specialised Machinery & Equipment	8.90	0.83	0.08	9.3%	0.9%	9.8%
Programme 1324 Local Government Inspection and Assessment	1.28	1.07	1.04	83.8%	81.5%	97.3%
Class: Outputs Provided	1.28	1.07	1.04	83.8%	81.5%	97.3%
132401 Inspection and monitoring of LGs	1.10	0.91	0.88	82.4%	79.9%	97.0%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.06	0.06	123.3%	123.2%	99.9%
132403 Annual National Assessment of LGs	0.06	0.04	0.04	75.0%	74.4%	99.2%
132404 LG local revenue enhancement initiatives implemented	0.06	0.05	0.05	84.6%	82.7%	97.7%
Programme 1349 General Administration, Policy, Planning and Support Services	14.69	14.83	14.14	101.0%	96.3%	95.4%
Class: Outputs Provided	8.15	8.29	7.68	101.7%	94.2%	92.6%
134919 Human Resource Management Services	3.54	3.67	3.35	103.6%	94.6%	91.3%
134920 Records Management Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
134921 Policy, planning and monitoring services	0.10	0.08	0.07	80.4%	75.4%	93.8%
134922 Ministry Support Services (Finance and Administration)	3.54	3.52	3.26	99.4%	92.2%	92.7%
134923 Ministerial and Top Management Services	0.54	0.57	0.54	106.5%	100.4%	94.2%
134924 LGs supported in the policy, planning and budgeting functions.	0.37	0.39	0.39	105.4%	105.4%	100.0%
Class: Capital Purchases	6.53	6.53	6.46	100.0%	98.9%	98.9%
134972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.50	100.0%	100.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.53	5.53	5.53	100.0%	100.0%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.08	100.0%	81.9%	81.9%
134977 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.09	100.0%	94.3%	94.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.05	100.0%	50.9%	50.9%
134979 Acquisition of Other Capital Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	279.40	103.69	93.52	37.1%	33.5%	90.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	51.04	27.38	25.47	53.7%	49.9%	93.0%
211101 General Staff Salaries	6.78	6.04	5.54	89.2%	81.7%	91.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.40	0.18	0.18	4.1%	4.1%	100.0%
211103 Allowances	0.59	0.63	0.62	106.3%	105.5%	99.2%
212101 Social Security Contributions	0.45	0.44	0.43	97.3%	96.2%	98.9%
212102 Pension for General Civil Service	2.61	2.61	2.46	100.0%	94.4%	94.4%
213001 Medical expenses (To employees)	0.08	0.15	0.15	198.5%	195.7%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.07	0.07	0.07	98.8%	95.2%	96.4%
213004 Gratuity Expenses	0.65	0.65	0.48	100.0%	73.6%	73.6%
221001 Advertising and Public Relations	0.50	0.16	0.16	32.5%	32.2%	99.1%
221002 Workshops and Seminars	11.03	3.92	5.71	35.6%	51.8%	145.6%
221003 Staff Training	4.64	2.74	1.82	58.9%	39.2%	66.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	15.2%	15.2%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.05	0.04	29.1%	25.8%	88.6%
221009 Welfare and Entertainment	0.22	0.08	0.08	36.0%	35.6%	98.8%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.16	0.15	32.4%	31.1%	96.0%
221012 Small Office Equipment	0.18	0.03	0.02	14.5%	13.6%	93.6%
221016 IFMS Recurrent costs	0.04	0.04	0.03	88.6%	77.1%	87.0%
221017 Subscriptions	0.06	0.06	0.07	100.0%	124.9%	124.9%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.03	0.03	44.6%	44.6%	100.0%
222002 Postage and Courier	0.04	0.02	0.02	59.0%	59.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.00	2.00	1.81	100.0%	90.3%	90.3%
223004 Guard and Security services	0.12	0.08	0.08	62.5%	62.5%	100.0%
223005 Electricity	0.06	0.06	0.03	100.0%	50.0%	50.0%
224004 Cleaning and Sanitation	0.06	0.06	0.04	100.0%	73.0%	73.0%
225001 Consultancy Services- Short term	7.30	2.89	1.61	39.6%	22.0%	55.6%
225002 Consultancy Services- Long-term	2.00	2.00	1.72	100.0%	85.8%	85.8%
227001 Travel inland	3.39	1.39	1.36	40.9%	40.0%	97.8%
227002 Travel abroad	1.34	0.43	0.35	31.9%	26.0%	81.4%
227004 Fuel, Lubricants and Oils	1.10	0.14	0.13	12.5%	12.0%	96.2%
228002 Maintenance - Vehicles	0.48	0.18	0.17	38.1%	35.1%	92.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	96.6%	96.6%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	75.0%	75.0%	100.0%
Class: Outputs Funded	11.02	3.48	2.05	31.6%	18.6%	58.8%
291001 Transfers to Government Institutions	0.05	0.05	0.05	100.0%	100.0%	100.0%
321435 Start-up costs	2.00	2.00	2.00	100.0%	100.0%	100.0%
321440 Other grants	8.97	1.43	0.00	16.0%	0.0%	0.0%
Class: Capital Purchases	217.34	72.82	65.99	33.5%	30.4%	90.6%
281504 Monitoring, Supervision & Appraisal of capital works	4.55	0.09	0.09	1.9%	1.9%	100.0%
312101 Non-Residential Buildings	122.10	49.91	47.34	40.9%	38.8%	94.9%

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QUARTER 4: Highlights of Vote Performance

312103 Roads and Bridges.	74.25	11.84	9.98	15.9%	13.4%	84.3%
312104 Other Structures	0.21	2.90	2.17	1,361.8%	1,015.8%	74.6%
312201 Transport Equipment	7.03	6.95	6.10	98.8%	86.8%	87.8%
312202 Machinery and Equipment	8.98	0.91	0.16	10.1%	1.8%	17.7%
312203 Furniture & Fixtures	0.12	0.12	0.07	100.0%	54.3%	54.3%
312213 ICT Equipment	0.10	0.10	0.08	100.0%	81.9%	81.9%
Total for Vote	279.40	103.69	93.52	37.1%	33.5%	90.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1317 Local Government Administration and Development	263.43	87.79	78.33	33.3%	29.7%	89.2%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.08	0.06	0.05	75.0%	68.5%	91.4%
03 Local Councils Development Department	9.41	1.80	0.33	19.2%	3.5%	18.4%
08 District Administration Department	5.63	5.08	4.52	90.2%	80.4%	89.1%
09 Urban Administration Department	2.87	2.68	2.66	93.3%	92.5%	99.2%
12 Local Economic Development Department	0.18	0.18	0.18	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	57.50	35.58	34.79	61.9%	60.5%	97.8%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	104.60	3.95	3.10	3.8%	3.0%	78.6%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	72.17	30.66	26.23	42.5%	36.3%	85.5%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	11.00	7.80	6.47	71.0%	58.8%	82.9%
Programme 1324 Local Government Inspection and Assessment	1.28	1.07	1.04	83.8%	81.5%	97.3%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.13	0.10	0.10	75.9%	74.2%	97.8%
10 District Inspection Department	0.66	0.50	0.48	76.7%	72.3%	94.3%
11 Urban Inspection Department	0.49	0.47	0.47	95.6%	96.0%	100.4%
Programme 1349 General Administration, Policy, Planning and Support Services	14.69	14.83	14.14	101.0%	96.3%	95.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.08	4.09	3.80	100.3%	93.2%	92.9%
04 Policy & Planning Department	0.37	0.39	0.39	105.4%	105.4%	100.0%
05 Internal Audit unit	0.10	0.08	0.07	80.4%	75.4%	93.8%
13 Human Resource Department	3.61	3.73	3.42	103.5%	94.7%	91.5%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	6.53	6.53	6.46	100.0%	98.9%	98.9%
Total for Vote	279.40	103.69	93.52	37.1%	33.5%	90.2%

Vote:011 Ministry of Local Government

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1317 Local Government Administration and Development	235.97	72.10	65.07	30.6%	27.6%	90.3%
<i>Development Projects.</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	55.00	33.81	33.27	61.5%	60.5%	98.4%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	101.80	2.87	2.13	2.8%	2.1%	74.2%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	71.17	30.35	25.91	42.6%	36.4%	85.4%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	8.00	5.08	3.77	63.5%	47.1%	74.1%
Grand Total:	235.97	72.10	65.07	30.6%	27.6%	90.3%

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.086	1.086	1.086	0.941	100.0%	86.7%	86.7%
Non Wage	27.852	30.426	30.426	30.091	109.2%	108.0%	98.9%
Devt. GoU	0.538	0.988	0.988	0.988	183.6%	183.6%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.476	32.500	32.500	32.020	110.3%	108.6%	98.5%
Total GoU+Ext Fin (MTEF)	29.476	32.500	32.500	32.020	110.3%	108.6%	98.5%
Arrears	31.342	31.342	31.342	20.260	100.0%	64.6%	64.6%
Total Budget	60.818	63.842	63.842	52.280	105.0%	86.0%	81.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	60.818	63.842	63.842	52.280	105.0%	86.0%	81.9%
Total Vote Budget Excluding Arrears	29.476	32.500	32.500	32.020	110.3%	108.6%	98.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1318 Regional Integration	0.78	0.78	0.60	100.0%	76.4%	76.4%
1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
1349 Administration, Policy and Planning	60.04	31.72	27.16	52.8%	45.2%	85.6%
Total for Vote	60.82	32.50	27.76	53.4%	45.6%	85.4%

Matters to note in budget execution

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

The major variances in budget executions were majorly because of following reasons;

1. Pensioners delays in submission of necessary documentation e.g. Life certificates, National IDs, Appointments letters e.t.c necessary to effect pension payments
2. The delay to submit necessary documentation to warrant payments.
3. There were also normal staff transfers to other MDAs causing unspent wage component. In addition, the consumption of wage component is dependent on staff in-post
4. Ministry got additional GoU-Dev for procurement of the 2nd Deputy Prime Minister's Car
5. The Additional Non-wage was released to facilitate the Hosting of the 19th Summit of EAC heads of State and other preparatory meeting

The ministry has a number challenges that include;

1. Limited awareness among various stakeholders on the progress, benefits & challenges of the EAC Regional Integration. The current Budget to popularize EAC integration activities in the country, Using the various channel of communication
2. Fluctuations in exchange rate affecting the amount of funds remitted in Uganda Shillings. About 67% of the Budget is remittance to the EAC secretariat, which is paid in United States Dollars. The Ministry usually incurs shortfalls in the remittances as a result of exchange rate fluctuation.
3. Inadequate resources to implement EAC Regional Integration decision and Directives in Uganda. This has slowed down the pace of mainstreaming of EAC Integration into sector plans and Budgets hence affecting implementations of EAC decisions and directives.
4. Office Accommodation: The need to acquire more Office Space is now more evident, more than ever before. Staff numbers have increased and destined to increase further. MEACA therefore requires Land and funds to facilitate construction of Office space.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1318 Regional Integration	
0.001 Bn Shs	<i>SubProgramme/Project :02 Political Affairs</i>
Reason: Incomplete Procurement Process	
Programme 1349 Administration, Policy and Planning	
0.334 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: a) Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1331 Coordination of the East African Community Affairs	
Programme 1349 Administration, Policy and Planning	
33.581 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Reason: a) Continuous validation of pensioners affected full absorption of pension fund b) Delay by service providers to submit requisite documentation for payments a)Delay by service providers to submit requisite documentation for payments b) Continuous validation of pensioners affected full absorption of pension funds	
0.450 Bn Shs	<i>SubProgramme:1005 Strengthening Min of EAC</i>
Reason: Balances negligible	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 20.577	% Budget Spent: 0.0%

Performance highlights for the Quarter

The following are some of the performance highlights in the 4th Quarter;

1. A Cabinet information paper on implementation of EAC decisions and Directives prepared
2. Monitored Performance of EAC Clubs in academic institutions in Uganda
3. undertook a field inspection of OSBPs at Malaba, Busia, Mutukula and katuna
4. Participated in a dedicated session to discuss and resolve on a number of NTBs with EAC Partner States
5. Coordinated and participated in the following Regional Expert Committee meeting, EAC Council of Ministers, Sectoral Councils etc
6. Monitoring report prepared on implementation of EAC Decisions & Directives. 70% of the decisions were implemented
7. Pension timely paid out to the verified beneficiaries
8. Popularized the National Policy on EAC integration
9. Printed IEC Material on e-passports book
10. Conducted Awareness campaigns to Popularize EAC agenda and Benefits
11. A Regulatory Impact assessment (RIA) for the National Communication Strategy finalized
12. Negotiated for Mutual Recognition Agreements (MRAs)
13. Facilitated the Parliamentary Committee on EAC Affairs to a fact finding mission on the OSBPs of Mirama Hills, Cyanika, Bunagana and Elegu to assess the benefits and challenges they face
14. conducted a fact finding mission to Mombasa-Kenya to establish the challenges faced by Ugandan Traders in Mombasa and a status report on the single customs territory produced
15. Engaged Mutukula Border community on 3rd July 2018 on challenges being faced with the United Republic of Tanzania in Regional Integration
16. East African Kiswahili Commission (EAKC) Strategic Plan 2016/17-2020/21 adopted;
17. The 3rd Lake Victoria Basin Commission Strategic Plan for the period (2016-2021) developed;
18. EAC Regional Strategic framework on e-Immigration with an approved road map to support implementation adopted
19. One Study on “assessing the successes of the EAC Energy Upscale strategy for increased competitiveness” was conducted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1318 Regional Integration	0.78	0.78	0.78	100.0%	99.8%	99.8%
Class: Outputs Provided	0.78	0.78	0.78	100.0%	99.8%	99.8%
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.23	0.23	0.23	100.0%	100.0%	100.0%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.02	0.02	0.02	100.0%	97.9%	97.9%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.50	0.50	0.50	100.0%	99.9%	99.9%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.03	0.03	0.03	100.0%	99.9%	99.9%
Programme 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Provided	0.00	0.00	0.00	0.0%	0.0%	0.0%
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme 1349 Administration, Policy and Planning	28.69	31.72	31.24	110.5%	108.9%	98.5%
Class: Outputs Provided	8.40	10.97	10.49	130.6%	124.9%	95.6%
134919 Human Resource Management Services	4.64	4.64	4.17	100.0%	89.8%	89.8%
134920 Records Management Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
134931 Policy, consultations, planning and monitoring provided	0.48	0.48	0.48	100.0%	100.0%	100.0%
134932 Ministry Support Services (Finance and Administration) provided	1.72	1.72	1.72	100.0%	99.9%	99.9%
134933 Ministerial and Top Management Services provided	0.05	0.05	0.05	100.0%	100.0%	100.0%
134934 Public awareness on EAC integration coordinated	0.57	0.57	0.57	100.0%	100.4%	100.4%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.73	3.30	3.30	453.0%	452.5%	99.9%
134942 Internal Audit Services	0.09	0.09	0.09	100.0%	100.0%	100.0%
134943 Statistical Coordination and Management	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Outputs Funded	19.80	19.80	19.80	100.0%	100.0%	100.0%
134951 Uganda's Contribution to the EAC Secretariat remitted	19.80	19.80	19.80	100.0%	100.0%	100.0%
Class: Capital Purchases	0.50	0.95	0.95	190.0%	190.0%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.69	0.69	287.6%	287.6%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.08	0.08	100.0%	100.0%	100.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	29.48	32.50	32.02	110.3%	108.6%	98.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	9.18	11.75	11.27	128.0%	122.8%	95.9%
211101 General Staff Salaries	0.98	0.98	0.89	100.0%	91.5%	91.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.11	0.05	100.0%	43.6%	43.6%
211103 Allowances	0.17	0.17	0.17	100.0%	99.9%	99.9%
212102 Pension for General Civil Service	2.96	2.96	2.72	100.0%	92.1%	92.1%
212106 Validation of old Pensioners	0.03	0.03	0.03	100.0%	99.9%	99.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.42	0.42	0.33	100.0%	77.1%	77.1%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	97.0%	97.0%
221002 Workshops and Seminars	0.62	3.20	3.19	512.6%	512.0%	99.9%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	99.6%	99.6%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.25	0.25	0.25	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.26	0.26	100.0%	99.9%	99.9%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	93.5%	93.5%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	0.57	0.57	0.57	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.25	0.25	0.25	100.0%	99.9%	99.9%
227001 Travel inland	0.35	0.35	0.35	100.0%	99.9%	99.9%
227002 Travel abroad	1.33	1.33	1.33	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.26	0.26	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.3%	0.3%
228002 Maintenance - Vehicles	0.16	0.16	0.16	100.0%	100.7%	100.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
228004 Maintenance – Other	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%	89.1%	89.1%
Class: Outputs Funded	19.80	19.80	19.80	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	19.80	19.80	19.80	100.0%	100.0%	100.0%
Class: Capital Purchases	0.50	0.95	0.95	190.0%	190.0%	100.0%
312201 Transport Equipment	0.24	0.69	0.69	287.6%	287.6%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	29.48	32.50	32.02	110.3%	108.6%	98.5%

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

Vote:021 East African Community

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1318 Regional Integration	0.78	0.78	0.78	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.18	0.18	0.17	100.0%	99.7%	99.7%
04 Economic Affairs	0.19	0.19	0.19	100.0%	99.8%	99.8%
06 Social Affairs	0.22	0.22	0.22	100.0%	99.8%	99.8%
07 Production and Infrastructure	0.20	0.20	0.20	100.0%	100.0%	100.0%
Programme 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
02 Political and Legal Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme 1349 Administration, Policy and Planning	28.69	31.72	31.24	110.5%	108.9%	98.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	28.07	30.64	30.17	109.2%	107.5%	98.4%
05 Internal Audit	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.99	0.99	183.7%	183.7%	100.0%
Total for Vote	29.48	32.50	32.02	110.3%	108.6%	98.5%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.155	7.155	7.155	7.155	100.0%	100.0%	100.0%
Non Wage	13.452	15.309	15.309	15.306	113.8%	113.8%	100.0%
Devt. GoU	1.044	1.044	1.044	1.044	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
Total GoU+Ext Fin (MTEF)	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%
Total Vote Budget Excluding Arrears	21.651	23.508	23.508	23.505	108.6%	108.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1325 Development Planning	5.11	5.11	6.00	100.0%	117.3%	117.3%
1326 Development Performance	6.54	8.37	7.64	127.9%	116.7%	91.3%
1327 General Management, Administration and Corporate Planning	10.00	10.03	11.31	100.3%	113.1%	112.7%
Total for Vote	21.65	23.51	24.94	108.6%	115.2%	106.1%

Matters to note in budget execution

- Inadequate funding to support the implementation of the strategic plan.
- Limited staff in some units and departments.
- Emerging demand and stakeholder's expectations from NPA outstretching both the budget and human resource capacities.

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1325 Development Planning	
Programme 1326 Development Performance	
0.002 Bn Shs	SubProgramme/Project :06 Governance

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Reason:	
0.002 Bn Shs	<i>SubProgramme/Project :12 Macroeconomics</i>
Reason:	
Programme 1327 General Management, Administration and Corporate Planning	
0.001 Bn Shs	<i>SubProgramme/Project :04 Human Resource and Administration</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1326 Development Performance	
1.855 Bn Shs	<i>SubProgramme:06 Governance</i>
Reason:	
Programme 1327 General Management, Administration and Corporate Planning	
0.035 Bn Shs	<i>SubProgramme:13 Corporate Planning</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 22.461	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Formulation of National Development Plan NDP 111
- Formulation of the 5 year Human Resource Development Plan (HRDP)
- Support finalization of the Industrial Plan
- Developing guidelines for regional and strategic cities
- Development of National Spatial Data Infrastructure Framework
- Mid-Term Review of the NDP 11 and end evaluation of NDP 1
- Completion of feasibility study for Iron and Steel Industry
- Support of APRM activities

V3: Details of Releases and Expenditure

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
Programme 1325 Development Planning	5.11	5.11	5.11	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	5.11	5.11	5.11	100.0%	100.0%	100.0%
132501 Functional Planning Systems and Frameworks/Plans	5.11	5.11	5.11	100.0%	100.0%	100.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1326 Development Performance	6.54	8.37	8.36	127.9%	127.8%	100.0%
<i>Class: Outputs Provided</i>	6.54	8.37	8.36	127.9%	127.8%	100.0%
132601 Functional Think Tank	6.54	8.37	8.36	127.9%	127.8%	100.0%
Programme 1327 General Management, Administration and Corporate Planning	10.00	10.03	10.03	100.3%	100.3%	100.0%
<i>Class: Outputs Provided</i>	8.95	8.98	8.99	100.4%	100.4%	100.0%
132701 Finance and Administrative Support Services	8.95	8.98	8.99	100.4%	100.4%	100.0%
<i>Class: Capital Purchases</i>	1.04	1.04	1.04	100.0%	100.0%	100.0%
132772 Government Buildings and Administrative Infrastructure	0.41	0.41	0.56	100.0%	136.7%	136.7%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.36	0.21	100.0%	58.6%	58.6%
132776 Purchase of Office and ICT Equipment, including Software	0.19	0.19	0.18	100.0%	100.0%	100.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	20.61	22.46	22.46	109.0%	109.0%	100.0%
211103 Allowances	0.46	0.46	0.46	100.0%	100.0%	100.0%
211104 Statutory salaries	7.16	7.16	7.16	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.76	0.76	0.76	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.47	0.47	0.47	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.43	2.43	2.43	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.31	0.31	0.31	100.0%	99.6%	99.6%
221002 Workshops and Seminars	1.73	1.73	1.73	100.0%	100.0%	100.0%
221003 Staff Training	0.52	0.52	0.52	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.40	0.40	0.40	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.59	0.59	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.52	2.37	2.37	460.5%	460.2%	99.9%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.15	0.15	0.15	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.51	1.51	1.51	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
226002 Licenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.47	0.47	0.47	100.0%	100.0%	100.0%
227002 Travel abroad	1.79	1.79	1.79	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.49	0.49	0.49	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.18	0.18	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	100.0%	100.0%
Class: Capital Purchases	1.04	1.04	1.04	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.21	0.21	0.36	100.0%	172.0%	172.0%
312201 Transport Equipment	0.36	0.36	0.21	100.0%	58.6%	58.6%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	100.0%	100.0%
312211 Office Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
312213 ICT Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1325 Development Planning	5.11	5.11	5.11	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	1.95	1.95	1.95	100.0%	100.0%	100.0%
08 Sector Planning	2.60	2.60	2.60	100.0%	100.0%	100.0%
09 Local Government Planning	0.57	0.57	0.57	100.0%	100.0%	100.0%
Programme 1326 Development Performance	6.54	8.37	8.36	127.9%	127.8%	100.0%
<i>Recurrent SubProgrammes</i>						
05 ICT	1.42	1.42	1.42	100.0%	100.0%	100.0%
06 Governance	1.80	3.66	3.65	203.2%	203.1%	100.0%
10 Research and Innovations	0.63	0.63	0.63	99.5%	99.5%	100.0%
11 Monitoring and Evaluations	2.00	1.97	1.97	98.9%	98.9%	100.0%
12 Macroeconomics	0.69	0.69	0.68	99.1%	98.7%	99.6%
Programme 1327 General Management, Administration and Corporate Planning	10.00	10.03	10.03	100.3%	100.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.54	3.54	3.54	100.0%	100.0%	100.0%

Vote:108 National Planning Authority

QUARTER 4: Highlights of Vote Performance

02 Internal Audit Department	0.07	0.07	0.07	100.0%	100.0%	100.0%
03 Finance	0.65	0.65	0.65	100.0%	100.0%	100.0%
04 Human Resource and Administration	4.64	4.64	4.63	100.0%	100.0%	100.0%
13 Corporate Planning	0.06	0.09	0.10	152.9%	157.0%	102.6%
<i>Development Projects</i>						
0361 National Planning Authority	1.04	1.04	1.04	100.0%	100.0%	100.0%
Total for Vote	21.65	23.51	23.51	108.6%	108.6%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	24.097	48.439	24.097	24.096	100.0%	100.0%	100.0%
Non Wage	12.367	15.166	12.389	12.035	100.2%	97.3%	97.1%
Devt. GoU	1.548	65.080	1.548	1.547	100.0%	99.9%	99.9%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	38.011	128.685	38.033	37.679	100.1%	99.1%	99.1%
Total GoU+Ext Fin (MTEF)	38.011	227.944	38.033	37.679	100.1%	99.1%	99.1%
Arrears	1.034	1.034	1.034	1.033	100.0%	99.9%	99.9%
Total Budget	39.045	228.977	39.067	38.711	100.1%	99.1%	99.1%
<i>A.I.A Total</i>	88.518	55.949	71.178	57.877	80.4%	65.4%	81.3%
Grand Total	127.562	284.926	110.245	96.588	86.4%	75.7%	87.6%
Total Vote Budget Excluding Arrears	126.529	283.892	109.211	95.556	86.3%	75.5%	87.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1349 Economic Policy Monitoring,Evaluation & Inspection	127.56	109.21	94.25	85.6%	73.9%	86.3%
Total for Vote	127.56	109.21	94.25	85.6%	73.9%	86.3%

Matters to note in budget execution

AHR

Staff Remunerations

- Conducted verification of casuals, those that did not turn were deleted from the payroll.

- Reviewed form for new recruits to capture all information required for the smooth management of casuals.

Pension Settlements

- UGX.1.3Bn monthly pension processed for the months of April, May & June.

- Pensioners accessing payroll increased by 30 new pensioners.

- UGX.916M Gratuity processed and 55 pensioners received pension arrears worth UGX.214M

Staff Levels and Turnover

- Total staff level 1159 where 389 are Permanent and 770 Temporary

- 8 staff left the Authority.

Human Resource Planning

- Implementing the approved structure for Kiruddu and Kawempe Hospitals put on hold after a change in Government policy/decision to retain both hospitals as semi-autonomous referral hospitals.

- Education Service Commission conducted a validation exercise for all KCCA teachers from 7th to 11th May 2018.

Staff Improvement Initiatives

- Conducted 1 training for 129 Law Enforcement Assistants.

- 26 External (co-sponsored training programs, workshops/conferences, exposures) were coordinated attended by 179 staff members.

- Signed round II Agreement by both partners (KCCA and FK Norway

Internal Audit

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

•Executed 9 out of 28 planned Audits

•2 staff attended the 2nd East African Congress of Accountants for 3 days

•2 staff attended the 13th 3 days Annual National Internal Audit Conference

•1 staff attended 10 days Auditing Donor Funded Projects.

•1 staff attended 5 days Pensions Management Stakeholders Workshop.

PDU

•Received 468 procurement requisitions, 385 Micro and 83 Macro.

•197 procurements for supplies.

•261 procurements for services

•10 procurements for works

•18 contracts committee meetings held

•UGX. 659,200 used to facilitate Contracts committee meetings

•385 micro procurement contracts concluded/ awarded

•70 macro procurement contracts concluded/ awarded

•326 prequalified suppliers for works, supplies and services.

•3 procurement reports submitted to PPDA

•4 members on the contracts committee

PCA

Communication and Media Relations

•Maintained an active online with over 700,000 organic and active followers. (Facebook, Twitter, Instagram, YouTube and Sound cloud).

•Published the 8th edition of The Kampala Steward Magazine

Field Visits:

•The World Bank team courtesy visit ahead of the Greater Kampala Metropolitan Area

•CAM – CAM V engagements

•World Bank report on Enhancing Economic Development and Job Creation in the GKMA.

•Comic Relief team from UK to learn and document, the work being done to expand access to family planning and reproductive health services in the communities in the City.

•Road Works

•Kampala Teachers SACCO AGM.

ICT

Hardware Purchases, Installations and Repairs

•Procured assorted equipment and accessories for different users.

•Conducted preventative maintenance of air conditioner at the Data Centre.

•Relocated fire suppression pipe path in new Data Centre.

•Procured central air conditioner for the Data Centre.

•Received an assortment of network equipment.

•Carried out ICT Needs Assessment at the Komamboga Health Center.

Network Services

•Set up wireless network at the Nakawa Community Center to provide Internet access to the CAMV project team.

•Carried out site survey of the NITA-U Disaster Recovery Data Centre in Jinja for hosting KCCA business continuity equipment

•Transferred to the primary NITA-U Internet link; mainly eCitie applications after expiration of the MTN Internet contract.

Network Security

•Antivirus server underwent reconfiguration and fine tuning to enable better and faster performance.

Business Support

Strategy Q4 PBB

Strategy Management

Prepared and submitted:

•Ministerial Policy Statement FY 2018/19 and its addendum to the minister for Kampala City and Metropolitan Affairs, sectors and MoFPED.

•Submissions to the Parliamentary Committee on Presidential Affairs on 14th May 2018.

•KCCA's request for increased financing to the Committee on budget at Parliament of Uganda for consideration.

•Performance Contract Form A to the Office of the Executive Director for endorsement and onward submission to MoFPED.

•Consolidated system based and hard copy Q3 Performance report 2017/18 to MoFPED and sectors.

•Commenced engagements for the Strategic Plan review process with the Urban Divisions as well as the scoping of the new Strategic Plan 2020/2015.

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

(i) Major unspent balances

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	
0.144 Bn Shs	<i>SubProgramme/Project :01 Administration and Human Resource</i>
Reason: Failed EFTs as at 30 June 2017.	
0.300 Bn Shs	<i>SubProgramme/Project :02 Legal services</i>
Reason: Failed EFTs as at 30th June 2017.	
0.044 Bn Shs	<i>SubProgramme/Project :05 Executive Support and Governance Services</i>
Reason: Commitment under Purchase OrderFailed EFT as at 30-June -2017	
0.001 Bn Shs	<i>SubProgramme/Project :0115 LGMSD (former LGDP)</i>
Reason: Failed EFTs as at 30th June 2017.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	
0.912 Bn Shs	<i>SubProgramme:01 Administration and Human Resource</i>
Reason: Failed EFTs as at 30 June 2017.	
0.104 Bn Shs	<i>SubProgramme:03 Treasury Services</i>
Reason: Residual balances on Account.	
0.030 Bn Shs	<i>SubProgramme:04 Internal Audit</i>
Reason: Residual balances on Account.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	126.53	109.21	95.56	86.3%	75.5%	87.5%
<i>Class: Outputs Provided</i>	126.37	109.05	95.40	86.3%	75.5%	87.5%
134936 Procurement systems development	0.03	0.03	0.03	100.0%	99.5%	99.5%
134937 Human Resource Development and organisational restructuring	87.35	78.72	69.97	90.1%	80.1%	88.9%
134938 Financial Systems Development	2.98	2.49	2.20	83.5%	74.0%	88.5%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134939 Internal Audit Services	0.31	0.13	0.12	41.0%	39.3%	95.7%
134940 Communications and Public Relations strategies	0.89	0.70	0.68	79.5%	77.1%	97.0%
134941 Policy, Planning and Legal Services	34.81	26.98	22.39	77.5%	64.3%	83.0%
Class: Capital Purchases	0.16	0.16	0.15	100.0%	94.1%	94.1%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.16	0.15	100.0%	94.1%	94.1%
Total for Vote	126.53	109.21	95.56	86.3%	75.5%	87.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	126.37	109.05	95.40	86.3%	75.5%	87.5%
211101 General Staff Salaries	45.89	39.48	38.47	86.0%	83.8%	97.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26.20	21.64	14.70	82.6%	56.1%	67.9%
211103 Allowances	1.99	1.26	1.01	63.2%	50.9%	80.6%
212101 Social Security Contributions	7.00	7.55	6.28	107.8%	89.7%	83.2%
212102 Pension for General Civil Service	4.93	4.95	4.94	100.4%	100.2%	99.8%
212107 Gratuity for Local Governments	0.10	0.00	0.00	0.0%	1.2%	0.1%
213001 Medical expenses (To employees)	1.54	2.04	2.04	132.6%	132.4%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	89.2%	84.7%	94.9%
213004 Gratuity Expenses	4.78	5.76	4.57	120.5%	95.5%	79.3%
221001 Advertising and Public Relations	0.80	0.70	0.69	88.0%	86.3%	98.1%
221002 Workshops and Seminars	0.53	0.23	0.30	43.8%	56.3%	128.6%
221003 Staff Training	1.10	0.65	0.64	59.4%	58.0%	97.6%
221005 Hire of Venue (chairs, projector, etc)	0.79	0.77	0.81	97.2%	102.5%	105.5%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	21.7%	21.8%	100.4%
221008 Computer supplies and Information Technology (IT)	0.54	0.45	0.35	84.6%	65.8%	77.8%
221009 Welfare and Entertainment	1.07	1.11	0.98	103.9%	91.5%	88.1%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.61	0.55	116.8%	104.7%	89.7%
221012 Small Office Equipment	0.15	0.05	0.05	32.7%	32.3%	98.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.27	0.27	0.27	100.0%	98.2%	98.2%
221017 Subscriptions	0.15	0.18	0.16	119.2%	106.1%	89.0%
222001 Telecommunications	0.81	0.69	0.70	85.2%	85.9%	100.9%
222003 Information and communications technology (ICT)	0.04	0.07	0.01	200.0%	37.3%	18.7%
223001 Property Expenses	0.30	0.15	0.10	49.2%	33.0%	67.1%
223002 Rates	1.72	1.72	1.44	100.0%	83.8%	83.8%
223004 Guard and Security services	1.55	1.42	1.45	91.8%	93.4%	101.8%
223005 Electricity	3.49	2.40	2.40	68.8%	68.7%	99.8%
223006 Water	0.54	0.61	0.61	112.6%	112.6%	100.0%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.44	0.42	0.39	97.3%	89.2%	91.8%
224005 Uniforms, Beddings and Protective Gear	0.28	0.00	0.00	0.1%	0.1%	50.0%
225001 Consultancy Services- Short term	2.71	1.66	1.50	61.1%	55.4%	90.6%
225002 Consultancy Services- Long-term	0.10	0.05	0.05	50.0%	47.7%	95.3%
226001 Insurances	0.66	0.72	0.77	110.2%	117.3%	106.5%
227001 Travel inland	0.03	0.04	0.02	138.4%	59.9%	43.3%
227002 Travel abroad	1.21	1.32	1.13	108.8%	93.4%	85.8%
227004 Fuel, Lubricants and Oils	0.63	0.78	0.78	123.8%	123.3%	99.6%
228001 Maintenance - Civil	2.14	1.58	1.21	73.5%	56.3%	76.6%
228002 Maintenance - Vehicles	0.63	0.63	0.60	100.0%	94.2%	94.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	43.1%	0.0%	0.0%
282101 Donations	0.04	0.04	0.04	86.6%	97.1%	112.2%
282102 Fines and Penalties/ Court wards	0.10	0.01	0.00	9.5%	3.2%	33.7%
282104 Compensation to 3rd Parties	10.47	6.95	5.36	66.4%	51.2%	77.0%
Class: Outputs Funded	0.00	0.00	0.00	0.0%	0.1%	0.1%
212107 Gratuity for Local Governments	0.00	0.00	0.00	0.0%	0.1%	0.1%
Class: Capital Purchases	0.16	0.16	0.15	100.0%	94.1%	94.1%
312202 Machinery and Equipment	0.16	0.16	0.15	100.0%	94.1%	94.1%
Total for Vote	126.53	109.21	95.56	86.3%	75.5%	87.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1349 Economic Policy Monitoring, Evaluation & Inspection	126.53	109.21	95.56	86.3%	75.5%	87.5%
<i>Recurrent SubProgrammes</i>						
01 Administration and Human Resource	85.51	77.00	68.56	90.0%	80.2%	89.0%
02 Legal services	30.29	23.41	19.16	77.3%	63.3%	81.9%
03 Treasury Services	2.98	2.46	2.31	82.8%	77.8%	93.9%
04 Internal Audit	0.31	0.15	0.16	48.2%	50.6%	105.0%
05 Executive Support and Governance Services	5.12	3.98	3.46	77.8%	67.6%	86.9%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	2.33	2.21	1.91	94.7%	81.7%	86.3%
Total for Vote	126.53	109.21	95.56	86.3%	75.5%	87.5%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.737	1.737	1.737	1.656	100.0%	95.3%	95.3%
Non Wage	4.201	4.201	4.199	4.188	100.0%	99.7%	99.7%
Devt. GoU	0.484	0.484	0.483	0.483	99.8%	99.8%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.422	6.422	6.419	6.326	100.0%	98.5%	98.6%
Total GoU+Ext Fin (MTEF)	6.422	6.422	6.419	6.326	100.0%	98.5%	98.6%
Arrears	0.041	0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget	6.464	6.464	6.460	6.367	100.0%	98.5%	98.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.464	6.464	6.460	6.367	100.0%	98.5%	98.6%
Total Vote Budget Excluding Arrears	6.422	6.422	6.419	6.326	100.0%	98.5%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1352 Public Service Selection and Recruitment	6.46	6.42	6.13	99.3%	94.8%	95.5%
Total for Vote	6.46	6.42	6.13	99.3%	94.8%	95.5%

Matters to note in budget execution

The budget performed at 98.6%. Wage performed the least at 95.3% due to staff transfers during the Financial Year but also, despite placing an advert, the Commission failed to attract and recruit an Assistant Commissioner Examinations under Selection Systems Department (SSD).

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1352 Public Service Selection and Recruitment	
0.011 Bn Shs	<i>SubProgramme/Project :01 Headquarters (Finance and Administration)</i>
Reason: Most are small residual amounts left on budget lines that could not be spent. Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Programme 1352 Public Service Selection and Recruitment

0.029 Bn Shs SubProgramme:01 Headquarters (Finance and Administration)

Reason: Most are small residual amounts left on budget lines that could not be spent. Residual amount after expenditures of the Financial Year. The budget for Travel Inland and recruitment expenses was exhausted but system error is still being resolved.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.123	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Commission achieved most of the target performance as planned.

V3: Details of Releases and Expenditure

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
Programme 1352 Public Service Selection and Recruitment	6.42	6.42	6.33	100.0%	98.5%	98.6%
Class: Outputs Provided	5.89	5.89	5.79	100.0%	98.4%	98.4%
135201 DSC Monitored and Technical Assistance provided	0.13	0.13	0.13	100.0%	100.0%	100.0%
135202 Selection Systems Development	0.18	0.18	0.18	100.0%	100.0%	100.0%
135204 Administrative Support Services	1.96	1.95	1.95	100.0%	99.5%	99.5%
135205 DSC Capacity Building	0.22	0.22	0.22	100.0%	100.0%	100.0%
135206 Recruitment Services	0.26	0.26	0.26	100.0%	100.0%	100.0%
135207 Policy and Planning	0.33	0.33	0.33	100.0%	99.5%	99.5%
135208 Information, Communication and Technology (ICT)	0.25	0.25	0.25	100.0%	100.0%	100.0%
135209 Procurement Management	0.03	0.03	0.03	100.0%	100.0%	100.0%
135219 Human Resource Management Services	2.52	2.52	2.43	100.0%	96.8%	96.8%
135220 Records Management Services	0.01	0.01	0.01	92.9%	92.8%	100.0%
Class: Outputs Funded	0.05	0.05	0.05	99.5%	98.8%	99.3%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.05	0.05	0.05	99.5%	98.8%	99.3%
Class: Capital Purchases	0.48	0.48	0.48	99.7%	99.7%	99.9%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.26	100.0%	99.9%	99.9%
135276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	98.7%	98.7%	100.0%
135278 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.11	100.0%	100.0%	100.0%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

Total for Vote	6.42	6.42	6.33	100.0%	98.5%	98.6%
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Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.89	5.89	5.79	100.0%	98.4%	98.4%
211101 General Staff Salaries	1.74	1.74	1.66	100.0%	95.3%	95.3%
211103 Allowances	0.18	0.18	0.18	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.19	0.19	0.19	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.44	0.44	0.44	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	0.24	0.24	0.24	100.0%	99.4%	99.4%
221003 Staff Training	0.05	0.05	0.05	100.0%	99.9%	99.9%
221004 Recruitment Expenses	0.71	0.71	0.70	100.0%	98.9%	98.9%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.18	0.18	99.2%	99.2%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.04	0.04	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.58	0.58	0.58	100.0%	99.8%	99.8%
227002 Travel abroad	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.43	0.43	0.43	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	0.05	0.05	0.05	99.5%	98.8%	99.3%
262101 Contributions to International Organisations (Current)	0.05	0.05	0.05	99.5%	98.8%	99.3%
Class: Capital Purchases	0.48	0.48	0.48	99.7%	99.7%	99.9%
312201 Transport Equipment	0.26	0.26	0.26	100.0%	99.9%	99.9%

Vote:146 Public Service Commission

QUARTER 4: Highlights of Vote Performance

312203 Furniture & Fixtures	0.12	0.12	0.11	100.0%	100.0%	100.0%
312213 ICT Equipment	0.11	0.11	0.11	98.7%	98.7%	100.0%
Total for Vote	6.42	6.42	6.33	100.0%	98.5%	98.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1352 Public Service Selection and Recruitment	6.42	6.42	6.33	100.0%	98.5%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.11	5.11	5.01	100.0%	98.2%	98.2%
02 Selection Systems Department (SSD)	0.18	0.18	0.18	100.0%	100.0%	100.0%
03 Guidance and Monitoring	0.61	0.61	0.61	100.0%	100.0%	100.0%
04 Internal Audit Department	0.04	0.04	0.04	98.7%	98.7%	100.0%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.48	0.48	99.7%	99.7%	99.9%
Total for Vote	6.42	6.42	6.33	100.0%	98.5%	98.6%

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.119	1.119	1.119	1.119	100.0%	100.0%	100.0%
Non Wage	3.910	3.910	3.909	3.909	100.0%	100.0%	100.0%
Devt. GoU	0.572	0.572	0.572	0.572	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.600	5.600	5.600	5.600	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.600	5.600	5.600	5.600	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.600	5.600	5.600	5.600	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.600	5.600	5.600	5.600	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	5.600	5.600	5.600	5.600	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1353 Coordination of Local Government Financing	5.60	5.60	5.34	100.0%	95.4%	95.4%
Total for Vote	5.60	5.60	5.34	100.0%	95.4%	95.4%

Matters to note in budget execution

There is a challenge of reconciling budgeting figures from the IFMS and the PBBs

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

(i) Major unspent balances
Programme's , Projects
Programme 1353 Coordination of Local Government Financing
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.812	% Budget Spent: 0.0%

Performance highlights for the Quarter

There was need for scaling down to accommodate the new activities like induction of Members of the Commission.

V3: Details of Releases and Expenditure

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
Programme 1353 Coordination of Local Government Financing	5.60	5.60	5.60	100.0%	100.0%	100.0%
Class: Outputs Provided	5.03	5.03	5.03	100.0%	100.0%	100.0%
135301 Human Resource Management Improved	0.22	0.22	0.22	100.0%	100.0%	100.0%
135302 LGs Budget Analysis	0.23	0.23	0.23	100.0%	100.0%	100.0%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.64	0.64	0.63	100.0%	98.8%	98.8%
135304 Equitable Distribution of Grants to LGs	0.58	0.58	0.58	100.0%	101.3%	101.3%
135305 Institutional Capacity Maintenance and Enhancement	3.15	3.15	3.15	100.0%	100.0%	100.0%
135306 Policy, planning support services and M&E enhanced	0.22	0.22	0.22	100.0%	100.0%	100.0%
Class: Capital Purchases	0.57	0.57	0.57	100.0%	100.0%	100.0%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.51	101.6%	100.0%	98.4%
135376 Purchase of Office and ICT Equipment, including Software	0.07	0.06	0.07	88.0%	100.0%	113.7%
Total for Vote	5.60	5.60	5.60	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.03	5.03	5.03	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	1.12	1.12	100.0%	100.0%	100.0%
211103 Allowances	0.72	0.72	0.72	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.09	0.09	0.09	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	99.6%	99.6%	100.0%
213004 Gratuity Expenses	0.67	0.67	0.67	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	0.05	99.9%	99.9%	100.0%

Vote:147 Local Government Finance Commission

QUARTER 4: Highlights of Vote Performance

221002 Workshops and Seminars	0.28	0.28	0.28	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	0.07	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	99.7%	99.7%	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%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	100.0%	100.0%
223005 Electricity	0.06	0.06	0.06	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.27	0.27	0.27	100.0%	100.0%	100.0%
227001 Travel inland	0.64	0.64	0.64	100.0%	100.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.14	0.14	0.14	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.19	0.19	100.0%	100.0%	100.0%
Class: Capital Purchases	0.57	0.57	0.57	100.0%	100.0%	100.0%
321005 Machinery and equipment	0.00	0.00	0.01	0.0%	0.6%	0.6%
312201 Transport Equipment	0.51	0.51	0.51	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.05	100.0%	89.7%	89.7%
312203 Furniture & Fixtures	0.01	0.00	0.01	0.0%	100.0%	0.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.00	0.8%	0.0%	0.0%
Total for Vote	5.60	5.60	5.60	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1353 Coordination of Local Government Financing	5.60	5.60	5.60	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	3.19	3.19	3.19	100.0%	100.0%	100.0%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.21	1.21	1.21	100.0%	100.0%	100.0%
03 Research and data management	0.63	0.63	0.63	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.57	0.57	100.0%	100.0%	100.0%
Total for Vote	5.60	5.60	5.60	100.0%	100.0%	100.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.300	5.670	5.670	4.980	90.0%	79.0%	87.8%
Non Wage	127.297	144.276	139.111	138.150	109.3%	108.5%	99.3%
Devt. GoU	141.865	144.873	147.341	144.235	103.9%	101.7%	97.9%
Ext. Fin.	153.940	141.076	131.254	90.557	85.3%	58.8%	69.0%
GoU Total	275.462	294.818	292.122	287.365	106.0%	104.3%	98.4%
Total GoU+Ext Fin (MTEF)	429.403	435.895	423.376	377.922	98.6%	88.0%	89.3%
Arrears	3.349	3.349	3.349	3.289	100.0%	98.2%	98.2%
Total Budget	432.751	439.244	426.724	381.211	98.6%	88.1%	89.3%
<i>A.I.A Total</i>	0.000	3.920	3.920	3.920	392.0%	392.0%	100.0%
Grand Total	432.751	443.164	430.644	385.131	99.5%	89.0%	89.4%
Total Vote Budget Excluding Arrears	429.403	439.815	427.296	381.842	99.5%	88.9%	89.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1401 Macroeconomic Policy and Management	14.64	15.52	12.36	106.0%	84.4%	79.6%
1402 Budget Preparation, Execution and Monitoring	24.63	27.64	23.38	112.2%	94.9%	84.6%
1403 Public Financial Management	84.07	96.63	78.85	114.9%	93.8%	81.6%
1409 Deficit Financing and Cash Management	5.15	6.44	5.70	125.0%	110.6%	88.5%
1410 Development Policy and Investment Promotion	120.00	110.73	80.39	92.3%	67.0%	72.6%
1411 Financial Sector Development	136.66	119.36	109.32	87.3%	80.0%	91.6%
1449 Policy, Planning and Support Services	47.61	50.98	44.98	107.1%	94.5%	88.2%
Total for Vote	432.75	427.30	354.98	98.7%	82.0%	83.1%

Matters to note in budget execution

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

1. Delayed implementation of the Ministry's new structure impacted on the implementation of departmental work plans due to under staffing. This caused some of the activities not be undertaken because staff were heavily engaged with other urgent assignments.
2. As a result of the instituting PFM and other reforms, a number of systems have been put in place including IFMS, PBS, IPPS among others. There has however been a challenge of integration of systems affecting user interface. NITA U together with other stakeholders including MoFPED are implementing an integration plan for all systems of Government.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1401 Macroeconomic Policy and Management	
0.090 Bn Shs	SubProgramme/Project :03 Tax Policy
Reason: Insufficient balances on the itemsinsufficient funds for the activity	
0.005 Bn Shs	SubProgramme/Project :08 Macroeconomic Policy
Reason: Insufficient balances on the different items to support implementation of activitiesInsufficient balances on the items	
0.055 Bn Shs	SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1
Reason: Some project staff joined the main stream service and as such no salary was paid outThe staff were not recruited during the course of the Fy	
Programme 1402 Budget Preparation, Execution and Monitoring	
0.012 Bn Shs	SubProgramme/Project :11 Budget Policy and Evaluation
Reason: Insufficient balances on itemsInsufficient balances to undertake the activities	
0.006 Bn Shs	SubProgramme/Project :12 Infrastructure and Social Services
Reason: Delays in procurement proceduresDelays in procurement procedures. in addition, some of the available funds were inadequate to facilitate significant expenditure.	
0.036 Bn Shs	SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2
Reason: The staff were not recruited during the course of the FySome project staff joined the main stream service and as such no salary was paid out	
Programme 1403 Public Financial Management	
0.008 Bn Shs	SubProgramme/Project :23 Management Information Systems
Reason: Insufficient funds to facilitate the activities	
0.003 Bn Shs	SubProgramme/Project :25 Public Sector Accounts
Reason:	

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

0.001 Bn Shs	<i>SubProgramme/Project :26 Information and communications Technology and Performance audit</i>
	Reason: Insufficient balances on items
0.004 Bn Shs	<i>SubProgramme/Project :27 Forensic and Risk Management</i>
	Reason: Insufficient balances on items
0.021 Bn Shs	<i>SubProgramme/Project :31 Treasury Inspectorate and Policy</i>
	Reason: Insufficient balances
0.451 Bn Shs	<i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight</i>
	Reason: Staff joined main stream public service so no need to pay salariesSome staff resigned and therefore no salaries were paid out
Programme 1409 Deficit Financing and Cash Management	
0.001 Bn Shs	<i>SubProgramme/Project :19 Debt Policy and Management</i>
	Reason: The balances were not sufficient to undertake the required activities
0.001 Bn Shs	<i>SubProgramme/Project :20 Cash Policy and Management</i>
	Reason: insufficient
0.325 Bn Shs	<i>SubProgramme/Project :21 Development Assistance and Regional Cooperation</i>
	Reason: insufficient
0.002 Bn Shs	<i>SubProgramme/Project :1211 Belgo-Ugandan study and consultancy Fund</i>
	Reason: Insufficient balances
Programme 1411 Financial Sector Development	
0.060 Bn Shs	<i>SubProgramme/Project :29 Financial Services</i>
	Reason: insufficient
0.005 Bn Shs	<i>SubProgramme/Project :0945 Capitalisation of Institutions</i>
	Reason:
Programme 1449 Policy, Planning and Support Services	
0.470 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out Beneficiaries are yet to submit letters of administration for the benefits to be processed
0.006 Bn Shs	<i>SubProgramme/Project :15 Treasury Directorate Services</i>
	Reason: insufficient balancesInsufficient balances
2.539 Bn Shs	<i>SubProgramme/Project :0054 Support to MFPED</i>
	Reason: Delays in procurement processinsufficient balances
0.024 Bn Shs	<i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support</i>
	Reason: insufficient balances on itemsStaff were not recruited during the financial year to replace those who had resigned

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Programme 1401 Macroeconomic Policy and Management

0.899 Bn Shs SubProgramme:03 Tax Policy

Reason: Insufficient balances on the itemsinsufficient funds for the activity

Programme 1402 Budget Preparation, Execution and Monitoring

0.002 Bn Shs SubProgramme:02 Public Administration

Reason: Insignificant balancesno significant balances.

0.985 Bn Shs SubProgramme:11 Budget Policy and Evaluation

Reason: Insufficient balances on itemsInsufficient balances to undertake the activities

0.152 Bn Shs SubProgramme:12 Infrastructure and Social Services

Reason: Delays in procurement proceduresDelays in procurement procedures. in addition, some of the available funds were inadequate to facilitate significant expenditure.

0.986 Bn Shs SubProgramme:22 Projects Analysis and PPPs

Reason:

0.955 Bn Shs SubProgramme:1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2

Reason: The staff were not recruited during the course of the FySome project staff joined the main stream service and as such no salary was paid out

Programme 1403 Public Financial Management

2.386 Bn Shs SubProgramme:05 Financial Management Services

Reason: delays in procurement

0.740 Bn Shs SubProgramme:23 Management Information Systems

Reason: Insufficient funds to facilitate the activities

0.886 Bn Shs SubProgramme:24 Procurement Policy and Management

Reason:

1.614 Bn Shs SubProgramme:25 Public Sector Accounts

Reason:

0.496 Bn Shs SubProgramme:28 Internal Audit Management

Reason: Negligible balances on items

2.503 Bn Shs SubProgramme:30 Treasury Services and Assets Management

Reason:

1.815 Bn Shs SubProgramme:31 Treasury Inspectorate and Policy

Reason: Insufficient balances

4.639 Bn Shs SubProgramme:1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight

Reason: Staff joined main stream public service so no need to pay salariesSome staff resigned and therefore no salaries were paid out

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Programme 1409 Deficit Financing and Cash Management

0.507 Bn Shs *SubProgramme:19 Debt Policy and Management*

Reason: The balances were not sufficient to undertake the required activities

0.097 Bn Shs *SubProgramme:20 Cash Policy and Management*

Reason: insufficient

0.422 Bn Shs *SubProgramme:21 Development Assistance and Regional Cooperation*

Reason: insufficient

0.285 Bn Shs *SubProgramme:29 Financial Services*

Reason: insufficient

2.088 Bn Shs *SubProgramme:1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda*

Reason:

Programme 1449 Policy, Planning and Support Services

5.151 Bn Shs *SubProgramme:01 Finance and Administration*

Reason: Insufficient balances on the items to cater for the activitiesSome pensioners were reassigned to their parent Ministries and as such pension not paid out

Beneficiaries are yet to submit letters of administration for the benefits to be processed

0.340 Bn Shs *SubProgramme:15 Treasury Directorate Services*

Reason: insufficient balancesInsufficient balances

0.001 Bn Shs *SubProgramme:16 Internal Audit*

Reason: insufficient balances

1.608 Bn Shs *SubProgramme:0054 Support to MFPED*

Reason: Delays in procurement processinsufficient balances

0.081 Bn Shs *SubProgramme:1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support*

Reason: insufficient balances on itemsStaff were not recruited during the financial year to replace those who had resigned

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 107.034	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

PERFORMANCE HIGHLIGHTS IN QUARTER FOUR

1. Tax Policy initiatives resulted into revenue collections (tax and non-tax revenue) amounting to shs. 4,058.8 bn. The gross revenues for the same period amounted to shs. 4,110.3 bn (of which; Direct domestic taxes shs. 1,463.82bn, Indirect domestic taxes shs. 832.52bn, Taxes on international trade at shs. 1,635 bn, Fees and licences shs. 62.70bn, Non tax revenue shs. 115.55 bn, AIA shs. 80.10 bn).
2. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on; domestic financing requirements; Revised projections of key macro indicators; Macroeconomic performance reports; Fiscal Risk Statement for FY 2018/19; Financial Sector Bulletin Report for FY 2017/18 ;External Sector Report for FY 2017/18 among others.
3. Updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues expenditures and financing requirements.
4. The ministry put in place a number of initiatives to improve the process of project identification, appraisal and preparation and these include; web based software for national parameters and commodity specific conversion factors to aid project planning, appraisal and analysis; trained Planners on the use of the Website for national parameters; disseminated the Public Investment Management System (PIMS) Manual; and Held Development Committee meetings to review ongoing and new project submissions.
5. In fulfillment of its objectives, the Ministry prepared the following documents in accordance with the law; Wage and Pension payroll performance report FY 2017-18, a Schedule of outstanding Salaries, Pension and Gratuity Arrears in budget for FY 2018/19; Half Year Budget performance reports of 160 Local Governments for FY 2017/18; Draft Budget Estimates (Vol 1&3) for FY 2018/19; Semi-Annual Budget Performance reports (SABPR);
6. Rolled out PBS to all LGs and MDAs on finalization of the Detailed Budget Estimates, Ministerial Policy statements and quarterly reporting
7. Draft report on the verification of arrears under Ministry of Local Government and verification of management's responses to the NIRA special audit report produced
8. Trained 29 Tier 1 and 59 Tier 2 LG votes in preparation for implementation and Supported implementation of AIMS in 6 PUSATIs (MUK, LDC, MUBS, MUNI, Gulu and UMI).
9. A number of systems have been put in place and are being supported for improved financial management and these include - IFMS Tier 1 ,IFMS Tier 2, Academic Integrated Management System, E-Cash solution , DMFAS, SD Tool and E-Registration, implementation of AIMS in 3 PUSATIs
10. 8 Agreements signed by GoU and Development Partners entered in AMP for the quarter. DP's like Austria, ADB, Kfw and AFD. In addition, 30 Development Partner Missions serviced for example AFD Mission on the Water Projects and Urban transport KFW mission on Development of Bukasa Port&PPS, AFDB
11. A number of legislations were handled as follows:- National Payment Systems Policy and Principles were approved by the Cabinet; Prepared a Cabinet memo on the status of implementation of the Agriculture Insurance Scheme; publication of the Financial Institutions (Islamic Banking) Regulations, 2018 Gazetted; Finalized the draft Cabinet Memorandum on the Principles to amend the Bills of Exchange Act and the Electronic Transactions Act, 2011 and drafted the Electronic Transactions (Amendment) Bill, 2018 and the Bills of Exchange (Amendment) Bill, 2018; Draft MDI (Amendment) Bill, 2018 was submitted to FPC
12. MSC disbursed a total of 70 Loans (59 Conventional and 11 Islamic Projects) worth of UGX 7.8 bn
13. Prepared the Gender & Equity Budgeting certificate of compliance for the Ministerial Policy Statement.
14. Installed the Ministry Fire Wall system which has improved communication using the teleconference facility and procured CISCO Call Center manager which works with the tele-conferencing system software
15. Gender and Equity Budgeting curriculum and manuals have been pre-tested and completed.
16. Ministry Sick Bay is functioning and is well stocked with basic medical supplies.
17. HIV/AIDS Work Place Policy was presented and awaiting approval.
18.
 - i. Quarter three budget performance report for the Ministry prepared and submitted to PSST and OPM

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1401 Macroeconomic Policy and Management	14.64	15.52	15.26	106.0%	104.3%	98.3%
Class: Outputs Provided	8.93	9.64	9.41	107.9%	105.4%	97.6%
140101 Macroeconomic Policy, Monitoring and Analysis	3.77	4.51	4.44	119.7%	117.8%	98.4%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.45	2.44	2.28	99.6%	93.2%	93.6%
140103 Economic Modeling and Macro-Econometric Forecasting-	2.72	2.69	2.69	99.0%	99.1%	100.1%
Class: Outputs Funded	5.71	5.88	5.85	103.1%	102.5%	99.5%
140153 Tax Appeals Tribunal Services	2.04	2.26	2.25	111.0%	110.3%	99.4%
140156 Lottery Services	3.67	3.62	3.60	98.7%	98.2%	99.5%
Programme 1402 Budget Preparation, Execution and Monitoring	24.63	27.64	27.41	112.2%	111.3%	99.2%
Class: Outputs Provided	19.21	21.27	21.03	110.7%	109.5%	98.9%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	9.43	10.48	10.33	111.1%	109.5%	98.5%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.69	3.69	3.69	100.0%	99.8%	99.8%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.81	3.85	3.85	137.0%	136.9%	99.9%
140205 Project Preparation, appraisal and review	0.96	0.93	0.85	97.3%	88.5%	90.9%
140206 Monitoring and Evaluation of projects	0.25	0.25	0.25	99.9%	99.9%	100.0%
140207 Implementing the PIM Framework	2.06	2.06	2.07	99.7%	100.5%	100.8%
Class: Outputs Funded	5.42	6.37	6.38	117.6%	117.6%	100.0%
140251 PPP Unit services	1.02	2.01	2.01	196.5%	196.5%	100.0%
140252 BMAU Services	4.40	4.36	4.36	99.2%	99.2%	100.0%
Programme 1403 Public Financial Management	84.07	96.63	80.60	114.9%	95.9%	83.4%
Class: Outputs Provided	66.09	79.33	68.14	120.0%	103.1%	85.9%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	32.78	35.39	28.64	108.0%	87.4%	80.9%
140302 Management and Reporting on the Accounts of Government	10.25	15.74	15.50	153.5%	151.1%	98.4%
140303 Development and Management of Internal Audit and Controls	8.51	11.56	10.31	135.9%	121.2%	89.2%
140304 Local Government Financial Management Reform	7.15	8.26	8.03	115.4%	112.3%	97.3%
140305 Strengthening of Oversight (OAG and Parliament)	5.56	5.57	2.85	100.2%	51.2%	51.2%
140306 Procurement Policy, Disposal Management and Coordination	0.92	1.20	1.20	130.7%	130.8%	100.1%
140307 Management of ICT systems and infrastructure	0.92	1.62	1.61	176.5%	175.1%	99.2%
Class: Outputs Funded	2.70	3.59	3.58	132.9%	132.8%	99.9%
140352 Accountability Sector Secretariat Services	1.20	1.51	1.51	126.2%	126.0%	99.8%
140354 Procurement Appeals Tribunal Services	1.50	2.07	2.07	138.2%	138.2%	100.0%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	15.28	13.71	8.88	89.7%	58.1%	64.8%
140376 Purchase of Office and ICT Equipment, including Software	15.28	13.71	8.88	89.7%	58.1%	64.8%
Programme 1409 Deficit Financing and Cash Management	5.15	6.44	6.00	125.0%	116.4%	93.1%
Class: Outputs Provided	5.15	6.44	6.00	125.0%	116.4%	93.1%
140901 Debt Policy, Coordination and Monitoring	0.59	0.88	0.81	149.3%	137.2%	91.9%
140902 Cash Policy, Coordination and Monitoring	0.93	1.00	0.98	107.6%	105.1%	97.7%
140903 Data Management and Dissemination	0.12	0.32	0.32	275.7%	275.5%	99.9%
140904 Mobilization of External and Domestic Debt Financing	3.35	3.42	3.31	102.2%	98.8%	96.6%
140905 Coordination of Regional Cooperation	0.17	0.82	0.59	480.9%	344.8%	71.7%
Programme 1410 Development Policy and Investment Promotion	120.00	110.73	90.16	92.3%	75.1%	81.4%
Class: Outputs Provided	25.47	25.45	16.17	99.9%	63.5%	63.5%
141001 Policy Advisory, Information, and Communication	0.63	0.62	0.55	97.0%	87.4%	90.1%
141002 Policy Research and Analytical Studies	0.69	0.69	0.70	99.9%	101.9%	102.0%
141003 Investment climate advisory	24.15	24.14	14.91	100.0%	61.8%	61.8%
Class: Outputs Funded	75.09	65.84	55.93	87.7%	74.5%	84.9%
141051 Population Development Services	6.91	5.74	5.74	83.1%	83.1%	100.0%
141052 Economic Policy Research and Analysis	4.43	3.49	3.49	78.9%	78.9%	100.0%
141053 Public Enterprises Management	2.80	2.24	2.24	80.1%	80.1%	100.0%
141054 Private Sector Development Services	4.72	4.71	4.18	99.9%	88.7%	88.8%
141055 Industrial Infrastructure Services	4.24	4.21	4.21	99.3%	99.3%	100.0%
141056 Business Development Services	33.29	29.58	20.20	88.9%	60.7%	68.3%
141057 Support to Uganda Investment Authority	4.74	3.89	3.89	82.0%	82.0%	100.0%
141058 Support to Uganda Free Zones Authority	11.96	10.48	10.48	87.6%	87.6%	100.0%
141059 NEC Services	2.00	1.49	1.49	74.6%	74.6%	100.0%
Class: Capital Purchases	19.44	19.44	18.06	100.0%	92.9%	92.9%
141072 Government Buildings and Administrative Infrastructure	19.44	19.44	18.06	100.0%	92.9%	92.9%
Programme 1411 Financial Sector Development	136.66	119.36	115.17	87.3%	84.3%	96.5%
Class: Outputs Provided	44.47	29.71	25.58	66.8%	57.5%	86.1%
141101 Financial Sector Policy, Oversight and Analysis	1.41	1.38	1.35	97.9%	96.1%	98.2%
141102 Coordination of Banking and Non-Banking Sector	0.20	0.20	0.20	99.8%	100.4%	100.7%
141103 Strengthening of the Microfinance Policy Framework	13.92	11.66	10.60	83.8%	76.2%	90.9%
141104 Micro finance Institutions Supported with Matching Grants	28.94	16.47	13.42	56.9%	46.4%	81.5%
Class: Outputs Funded	92.19	89.65	89.59	97.2%	97.2%	99.9%
141151 Capital Markets Authority services	4.77	4.75	4.75	99.6%	99.6%	100.0%
141152 Uganda Retirement Benefits Regulatory Authority Services	6.00	9.91	9.91	165.2%	165.2%	100.0%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
141153 Capitalization of Institutions and Financing Schemes	80.42	73.60	73.60	91.5%	91.5%	100.0%
141154 Uganda Micro-Finance Regulatory Authority Services	1.00	1.39	1.34	139.0%	133.8%	96.2%
Programme 1449 Policy, Planning and Support Services	44.26	50.98	47.24	115.2%	106.7%	92.7%
<i>Class: Outputs Provided</i>	31.41	36.26	35.16	115.4%	111.9%	97.0%
144901 Policy, planning, monitoring and consultations	10.81	14.20	13.54	131.3%	125.2%	95.3%
144902 Ministry Support Services	7.76	8.49	8.37	109.4%	107.9%	98.6%
144903 Ministerial and Top Management Services	3.42	4.51	4.51	132.1%	132.0%	99.9%
144904 Administration and support services	0.00	2.31	2.31	231.2%	231.2%	100.0%
144908 Cabinet and Parliamentary Affairs	0.28	0.27	0.27	99.9%	96.9%	97.0%
144910 Coordination of Planning, Monitoring & Reporting	0.98	0.98	0.98	99.9%	99.9%	100.0%
144919 Human Resources Management	8.16	5.49	5.18	67.2%	63.5%	94.4%
<i>Class: Outputs Funded</i>	0.22	1.95	1.95	899.1%	900.7%	100.2%
144953 Subscriptions and Contributions to International Organisations	0.22	1.95	1.95	899.1%	900.7%	100.2%
<i>Class: Capital Purchases</i>	12.63	12.77	10.14	101.1%	80.2%	79.4%
144972 Government Buildings and Administrative Infrastructure	5.52	4.12	1.62	74.6%	29.4%	39.4%
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.78	2.76	2.75	353.9%	352.4%	99.6%
144976 Purchase of Office and ICT Equipment, including Software	3.81	3.43	3.40	90.2%	89.2%	99.0%
144977 Purchase of Specialised Machinery & Equipment	1.69	1.63	1.55	96.4%	91.8%	95.2%
144978 Purchase of Office and Residential Furniture and Fittings	0.84	0.83	0.82	99.3%	98.0%	98.7%
Total for Vote	429.40	427.30	381.84	99.5%	88.9%	89.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	200.72	208.09	181.47	103.7%	90.4%	87.2%
211101 General Staff Salaries	6.30	5.67	4.98	90.0%	79.0%	87.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.05	17.69	16.53	103.7%	96.9%	93.5%
211103 Allowances	5.78	6.45	5.68	111.5%	98.3%	88.2%
212101 Social Security Contributions	0.00	0.02	0.02	1.8%	1.8%	99.0%
212102 Pension for General Civil Service	5.77	2.88	2.60	50.0%	45.1%	90.1%
213001 Medical expenses (To employees)	0.34	0.34	0.34	99.6%	98.9%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	99.6%	99.6%	100.0%
213004 Gratuity Expenses	0.65	0.65	0.48	100.0%	73.3%	73.3%
221001 Advertising and Public Relations	1.70	3.19	3.07	188.2%	180.8%	96.1%
221002 Workshops and Seminars	12.96	14.77	13.89	114.0%	107.2%	94.1%
221003 Staff Training	19.85	19.93	16.54	100.4%	83.4%	83.0%

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221006 Commissions and related charges	0.04	0.04	0.04	99.7%	97.0%	97.3%
221007 Books, Periodicals & Newspapers	0.34	0.34	0.30	99.7%	88.2%	88.5%
221008 Computer supplies and Information Technology (IT)	0.30	0.30	0.29	99.4%	97.3%	97.9%
221009 Welfare and Entertainment	1.77	1.76	1.76	99.9%	99.9%	100.0%
221010 Special Meals and Drinks	0.02	0.02	0.02	99.6%	99.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.02	4.44	4.29	147.2%	142.2%	96.6%
221012 Small Office Equipment	0.30	0.30	0.30	99.6%	98.8%	99.1%
221016 IFMS Recurrent costs	17.33	24.45	24.42	141.1%	140.9%	99.9%
221017 Subscriptions	0.53	0.52	0.52	99.5%	98.7%	99.3%
221020 IPPS Recurrent Costs	0.18	0.18	0.18	99.9%	99.8%	99.9%
222001 Telecommunications	1.14	1.14	0.70	100.1%	61.8%	61.8%
222002 Postage and Courier	0.07	0.07	0.07	99.6%	99.6%	100.0%
222003 Information and communications technology (ICT)	10.59	10.59	4.81	100.0%	45.4%	45.4%
223001 Property Expenses	0.20	0.20	0.20	99.7%	99.7%	100.0%
223002 Rates	0.10	0.10	0.17	99.7%	168.2%	168.7%
223003 Rent – (Produced Assets) to private entities	0.71	1.11	0.74	156.2%	104.1%	66.6%
223004 Guard and Security services	0.24	0.33	0.33	137.5%	137.5%	100.0%
223005 Electricity	0.79	0.79	0.75	99.8%	94.7%	94.9%
223006 Water	0.37	0.37	0.35	99.8%	95.6%	95.8%
223901 Rent – (Produced Assets) to other govt. units	0.15	0.15	0.14	100.0%	94.7%	94.7%
224004 Cleaning and Sanitation	0.37	0.37	0.36	99.7%	97.5%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	99.7%	99.7%	100.0%
225001 Consultancy Services- Short term	32.50	36.26	29.39	111.6%	90.4%	81.1%
225002 Consultancy Services- Long-term	40.77	28.58	24.50	70.1%	60.1%	85.7%
226001 Insurances	0.64	0.64	0.68	100.0%	106.6%	106.6%
227001 Travel inland	6.90	7.92	6.90	114.8%	100.0%	87.1%
227002 Travel abroad	4.37	6.13	6.06	140.3%	138.6%	98.8%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.18	0.10	100.0%	54.5%	54.5%
227004 Fuel, Lubricants and Oils	2.86	3.11	3.07	108.7%	107.1%	98.6%
228001 Maintenance - Civil	0.60	0.80	0.80	133.3%	133.3%	100.0%
228002 Maintenance - Vehicles	1.21	1.27	1.26	104.6%	104.2%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	1.24	1.23	1.22	98.8%	98.7%	99.9%
228004 Maintenance – Other	0.34	0.34	0.15	99.8%	42.7%	42.8%
Class: Outputs Funded	181.32	173.28	163.29	95.6%	90.1%	94.2%
242003 Other	4.24	4.21	4.21	99.3%	99.3%	100.0%
262101 Contributions to International Organisations (Current)	0.00	1.75	1.76	175.4%	175.7%	100.2%
263104 Transfers to other govt. Units (Current)	4.44	1.33	0.93	29.8%	20.8%	69.8%
263106 Other Current grants (Current)	21.26	21.64	12.01	101.8%	56.5%	55.5%
263206 Other Capital grants (Capital)	3.00	3.00	2.45	100.0%	81.8%	81.8%
263321 Conditional trans. Autonomous Inst (Wage subvention	0.84	0.83	0.85	99.8%	101.7%	101.9%
264101 Contributions to Autonomous Institutions	121.27	117.13	117.93	96.6%	97.2%	100.7%

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264102 Contributions to Autonomous Institutions (Wage Subventions)	26.28	23.39	23.16	89.0%	88.1%	99.0%
Class: Capital Purchases	47.36	45.92	37.08	97.0%	78.3%	80.7%
312101 Non-Residential Buildings	30.09	27.13	22.10	90.2%	73.5%	81.5%
312104 Other Structures	0.16	0.16	0.04	100.0%	27.1%	27.1%
312201 Transport Equipment	0.78	2.76	2.75	353.9%	352.4%	99.6%
312202 Machinery and Equipment	14.51	14.07	10.69	96.9%	73.6%	76.0%
312203 Furniture & Fixtures	1.56	1.55	1.24	99.5%	80.0%	80.4%
312211 Office Equipment	0.26	0.26	0.26	97.5%	97.5%	100.0%
Total for Vote	429.40	427.30	381.84	99.5%	88.9%	89.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1401 Macroeconomic Policy and Management	14.64	15.52	15.26	106.0%	104.3%	98.3%
<i>Recurrent SubProgrammes</i>						
03 Tax Policy	7.69	8.65	8.56	112.5%	111.3%	99.0%
08 Macroeconomic Policy	1.58	1.54	1.54	97.9%	97.5%	99.5%
1080 Support to Macroeconomic Management	2.71	2.69	2.69	99.0%	99.1%	100.1%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2.65	2.64	2.47	99.3%	93.1%	93.8%
Programme 1402 Budget Preparation, Execution and Monitoring	24.63	27.64	27.41	112.2%	111.3%	99.2%
<i>Recurrent SubProgrammes</i>						
02 Public Administration	1.49	1.47	1.47	99.0%	99.1%	100.2%
11 Budget Policy and Evaluation	13.38	14.35	14.26	107.2%	106.6%	99.4%
12 Infrastructure and Social Services	1.60	1.72	1.68	107.0%	104.5%	97.6%
22 Projects Analysis and PPPs	4.29	5.25	5.18	122.3%	120.7%	98.7%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	3.28	4.27	4.23	130.2%	129.1%	99.1%
1305 U growth DANIDA programme	0.58	0.58	0.58	99.9%	100.0%	100.1%
Programme 1403 Public Financial Management	84.07	96.63	80.60	114.9%	95.9%	83.4%
<i>Recurrent SubProgrammes</i>						
05 Financial Management Services	12.56	14.92	14.90	118.8%	118.6%	99.9%
23 Management Information Systems	0.92	1.62	1.61	176.5%	175.1%	99.2%
24 Procurement Policy and Management	2.42	3.27	3.27	135.4%	135.4%	100.0%
25 Public Sector Accounts	0.64	2.23	2.23	348.9%	348.4%	99.9%
26 Information and communications Technology and Performance audit	0.74	0.73	0.65	98.5%	87.8%	89.2%
27 Forensic and Risk Management	0.77	0.76	0.68	98.6%	88.6%	89.9%
28 Internal Audit Management	0.86	1.34	1.34	155.8%	155.1%	99.6%
30 Treasury Services and Assets Management	1.25	3.73	3.66	298.8%	293.1%	98.1%
31 Treasury Inspectorate and Policy	3.84	5.64	5.61	146.9%	146.3%	99.6%

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<i>Development Projects</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	60.08	62.40	46.66	103.9%	77.7%	74.8%
Programme 1409 Deficit Financing and Cash Management	5.15	6.44	6.00	125.0%	116.4%	93.1%
<i>Recurrent SubProgrammes</i>						
19 Debt Policy and Management	0.78	1.27	1.20	163.1%	153.9%	94.4%
20 Cash Policy and Management	0.93	1.00	0.98	107.6%	105.1%	97.7%
21 Development Assistance and Regional Cooperation	1.52	2.24	1.90	147.9%	125.1%	84.6%
<i>Development Projects</i>						
1208 Support to National Authorising Officer	1.60	1.60	1.60	100.0%	100.0%	100.0%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.33	0.32	99.6%	99.0%	99.4%
Programme 1410 Development Policy and Investment Promotion	120.00	110.73	90.16	92.3%	75.1%	81.4%
<i>Recurrent SubProgrammes</i>						
09 Economic Development Policy and Research	39.06	32.96	32.93	84.4%	84.3%	99.9%
0994 Development of Industrial Parks	4.24	4.21	4.21	99.3%	99.3%	100.0%
1003 African Development Foundation	3.60	3.57	3.57	99.2%	99.2%	100.0%
1289 Competitiveness and Enterprise Development Project [CEDP]	46.31	46.31	35.15	100.0%	75.9%	75.9%
1338 Skills Development Project	22.35	22.35	13.36	100.0%	59.8%	59.8%
1427 Uganda Clean Cooking Supply Chain Expansion Project	4.44	1.33	0.93	29.8%	20.8%	69.8%
Programme 1411 Financial Sector Development	136.66	119.36	115.17	87.3%	84.3%	96.5%
<i>Recurrent SubProgrammes</i>						
29 Financial Services	16.85	21.10	21.01	125.2%	124.7%	99.6%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	80.42	73.60	73.60	91.5%	91.5%	100.0%
0997 Support to Microfinance	2.49	2.47	2.47	99.4%	99.5%	100.1%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	36.90	22.19	18.09	60.1%	49.0%	81.5%
Programme 1449 Policy, Planning and Support Services	44.26	50.98	47.24	115.2%	106.7%	92.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	19.18	21.32	20.84	111.2%	108.7%	97.7%
15 Treasury Directorate Services	0.75	1.09	1.07	144.2%	141.5%	98.1%
16 Internal Audit	0.51	0.49	0.49	97.3%	96.3%	99.0%
<i>Development Projects</i>						
0054 Support to MFPED	15.84	19.99	17.45	126.2%	110.1%	87.3%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	7.98	8.09	7.40	101.3%	92.7%	91.5%
Total for Vote	429.40	427.30	381.84	99.5%	88.9%	89.4%

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

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Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1401 Macroeconomic Policy and Management Development Projects.	0.94	0.94	0.83	100.0%	88.4%	88.4%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.94	0.94	0.83	100.0%	88.4%	88.4%
Programme: 1402 Budget Preparation, Execution and Monitoring Development Projects.	0.74	0.74	0.74	100.0%	99.8%	99.8%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.74	0.74	0.74	100.0%	99.8%	99.8%
Programme: 1403 Public Financial Management Development Projects.	40.54	37.77	22.49	93.2%	55.5%	59.5%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	40.54	37.77	22.49	93.2%	55.5%	59.5%
Programme: 1409 Deficit Financing and Cash Management Development Projects.	1.40	1.40	1.40	100.0%	100.0%	100.0%
1208 Support to National Authorising Officer	1.40	1.40	1.40	100.0%	100.0%	100.0%
Programme: 1410 Development Policy and Investment Promotion Development Projects.	72.30	69.18	48.65	95.7%	67.3%	70.3%
1289 Competitiveness and Enterprise Development Project [CEDP]	45.51	45.51	34.36	100.0%	75.5%	75.5%
1338 Skills Development Project	22.35	22.35	13.36	100.0%	59.8%	59.8%
1427 Uganda Clean Cooking Supply Chain Expansion Project	4.44	1.33	0.93	29.8%	20.8%	69.8%
Programme: 1411 Financial Sector Development Development Projects.	35.90	19.10	15.00	53.2%	41.8%	78.5%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	35.90	19.10	15.00	53.2%	41.8%	78.5%
Programme: 1449 Policy, Planning and Support Services Development Projects.	2.11	2.11	1.45	100.0%	68.7%	68.7%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	2.11	2.11	1.45	100.0%	68.7%	68.7%
Grand Total:	153.94	131.25	90.56	85.3%	58.8%	69.0%

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.167	21.167	21.167	21.167	100.0%	100.0%	100.0%
Non Wage	18.841	18.841	18.841	18.827	100.0%	99.9%	99.9%
Devt. GoU	3.925	3.925	3.925	1.495	100.0%	38.1%	38.1%
Ext. Fin.	1.480	0.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	43.933	43.933	43.933	41.490	100.0%	94.4%	94.4%
Total GoU+Ext Fin (MTEF)	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%
Total Vote Budget Excluding Arrears	45.413	44.356	43.933	41.490	96.7%	91.4%	94.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	18.83	17.34	14.91	92.1%	79.2%	86.0%
1413 Anti-Corruption	23.77	23.78	23.67	100.0%	99.6%	99.6%
1414 Ombudsman	2.81	2.81	2.92	100.0%	103.6%	103.6%
Total for Vote	45.41	43.93	41.50	96.7%	91.4%	94.5%

Matters to note in budget execution

Due to budget cuts in the non wage component of the allocation, the IG had insufficient funds for payment of 10% NSSF contribution, office rent, fuel, lubricants and vehicle maintenance and funds for investigations. Throughout the quarter the institution experienced shortfall in these budget items and was forced scale down some activities and fail to honor some obligations. Furthermore, the fluctuating interest rate increased cost of rent for head office premise and fuel for operations.

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

(i) Major unspent balances

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1412 General Administration and Support Services	
2.431 Bn Shs	<i>SubProgramme/Project :0354 Support to IGG</i>
Reason: In the last 3 financial years the IG concluded architectural designs and approval of documents to commence construction works. In FY 2017/18, there was plan to commence actual construction work, however this delayed due to prolonged evaluation arising out of application for Administrative Review and delays by the supplier to submit the invoice.	
Programme 1413 Anti-Corruption	
0.055 Bn Shs	<i>SubProgramme/Project :11 Decentralised Anti-Corruption Interventions</i>
Reason: This was for investigations which were on going at the closure of the FY and balance due to the supplier who delayed to submit the invoice..	
0.015 Bn Shs	<i>SubProgramme/Project :14 Education and Prevention of Corruption</i>
Reason: This was due to savings generated through negotiations with the service providers.	
Programme 1414 Ombudsman	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.005 Bn Shs	<i>SubProgramme:06 Policy, Planning and M & E</i>
Reason:	
0.042 Bn Shs	<i>SubProgramme:10 Specialised and Other Investigations</i>
Reason:	
0.004 Bn Shs	<i>SubProgramme:12 Prosecutions and Civil Litigations</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 17.132	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

In FY 2017/18 the IG approved budget was UGX 45.413 Billion. By end of the FY UGX 43.933 Billion was released and UGX 41.490 Billion was spent. That is 96.7% of the budget was released and 91.4% was spent which is 94.4% of the releases spent.

During the quarter the IG registered 2688 cases. 2 high profile cases were completed under Directorate of Special Investigations

Prosecution and Civil Litigation 14 cases during the fourth quarter with the following outcomes; 8 convictions, 3 acquittals and 3 withdrawals (66% conviction rate) concluded 3 Judicial Review cases. The IG made recoveries of UGX 173,465,971/= during the quarter .Of that amount UGX 45,738, 940/= was a result of the direct intervention of the Asset Recovery Unit while UGX 127,727,031/= were recoveries made without such intervention.

carried out 3 collaboration partnerships with state actors and 3 with non state actors and completed 508 corruption

and 175 ombudsman cases under regional offices. Leadership code completed 38 verification; 11 investigation and identified and traced UGX 5.2 Billion worth of assets illicitly acquired. Ombudsman directorate completed 40 investigations and 7 Systemic Investigations cases and 630 projects were inspected under TAAC.

V3: Details of Releases and Expenditure

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
Programme 1412 General Administration and Support Services	18.83	17.34	14.92	92.1%	79.3%	86.0%
Class: Outputs Provided	15.83	14.47	14.49	91.4%	91.5%	100.1%
141201 Administration & Support services	15.65	14.29	14.30	91.3%	91.4%	100.1%
141219 Human Resource Management Services	0.18	0.18	0.18	100.0%	100.0%	100.0%
Class: Capital Purchases	3.00	2.87	0.44	95.7%	14.7%	15.3%
141272 Government Buildings and Administrative Infrastructure	2.49	2.49	0.06	100.0%	2.6%	2.6%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
141276 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	0.0%
141277 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.06	100.0%	99.8%	99.8%
Programme 1413 Anti-Corruption	23.77	23.78	23.75	100.0%	99.9%	99.9%
Class: Outputs Provided	23.77	23.78	23.75	100.0%	99.9%	99.9%
141301 Special Investigations	2.60	2.60	2.65	100.0%	101.6%	101.6%
141302 Prosecutions & Civil Litigation	2.82	2.82	2.82	100.0%	100.1%	100.1%
141303 Education and Public Awareness	1.97	1.97	1.95	100.0%	99.2%	99.2%

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
141304 Decentralised Anti - corruption programmes	12.68	12.72	12.67	100.3%	99.9%	99.6%
141305 Verification of Leaders' Declarations	2.39	2.37	2.37	99.1%	99.1%	100.0%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.30	1.29	1.29	99.3%	99.3%	100.0%
Programme 1414 Ombudsman	2.81	2.81	2.81	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	2.81	2.81	2.81	100.0%	100.0%	100.0%
141401 Ombudsman Complaints, Policy and Systems Studies	2.81	2.81	2.81	100.0%	100.0%	100.0%
Total for Vote	45.41	43.93	41.49	96.7%	91.4%	94.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	42.41	41.06	41.05	96.8%	96.8%	100.0%
211103 Allowances	3.20	3.20	3.20	100.0%	99.9%	99.9%
211104 Statutory salaries	21.17	21.17	21.17	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.12	2.12	2.12	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	5.75	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.28	0.26	0.26	92.6%	92.6%	100.0%
221002 Workshops and Seminars	0.30	0.22	0.22	73.2%	72.7%	99.2%
221003 Staff Training	0.40	0.34	0.34	87.2%	87.2%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.31	0.31	0.31	99.9%	99.7%	99.8%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.33	0.20	0.20	60.2%	60.2%	100.0%
221009 Welfare and Entertainment	0.16	0.16	0.17	100.0%	104.7%	104.7%
221010 Special Meals and Drinks	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.17	0.17	80.7%	80.7%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.26	0.26	87.8%	87.8%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.29	2.29	2.29	100.0%	100.0%	100.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.21	0.15	0.15	70.7%	70.7%	100.0%
225001 Consultancy Services- Short term	0.16	0.06	0.06	37.5%	37.5%	100.0%
227001 Travel inland	3.59	2.75	2.73	76.6%	76.2%	99.5%
227002 Travel abroad	0.12	0.13	0.13	102.7%	102.7%	100.0%

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.62	0.62	0.62	99.7%	99.7%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.33	0.34	0.34	102.7%	101.8%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.06	99.8%	99.8%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	3.00	2.87	0.44	95.7%	14.7%	15.3%
281503 Engineering and Design Studies & Plans for capital works	2.49	2.49	0.06	100.0%	2.6%	2.6%
312201 Transport Equipment	0.32	0.32	0.32	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	99.8%	99.8%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	45.41	43.93	41.49	96.7%	91.4%	94.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1412 General Administration and Support Services	18.83	17.34	14.92	92.1%	79.3%	86.0%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.02	0.02	100.0%	100.0%	100.0%
03 Finance and Accounts	0.01	0.01	0.01	100.0%	100.0%	100.0%
04 General Administration and Management	13.02	13.01	13.02	99.9%	100.0%	100.0%
05 Human Resource Management	0.18	0.18	0.18	100.0%	100.0%	100.0%
06 Policy, Planning and M & E	0.06	0.06	0.07	100.0%	107.1%	107.1%
07 Procurement and Disposal	0.03	0.03	0.03	100.0%	100.0%	100.0%
08 ICT and Information	0.10	0.10	0.10	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0354 Support to IGG	5.41	3.93	1.49	72.6%	27.7%	38.1%
Programme 1413 Anti-Corruption	23.77	23.78	23.75	100.0%	99.9%	99.9%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	1.29	1.29	99.3%	99.3%	100.0%
10 Specialised and Other Investigations	2.60	2.60	2.65	100.0%	101.6%	101.6%
11 Decentralised Anti-Corruption Interventions	12.68	12.72	12.67	100.3%	99.9%	99.6%
12 Prosecutions and Civil Litigations	2.82	2.82	2.82	100.0%	100.1%	100.1%
13 Enforcement of Leadership Code of Conduct	2.39	2.37	2.37	99.1%	99.1%	100.0%
14 Education and Prevention of Corruption	1.97	1.97	1.95	100.0%	99.2%	99.2%
16 Management and Resolution of Complaints	1.41	1.41	1.41	99.9%	99.9%	100.0%
17 Systemic Interventions	1.41	1.41	1.41	100.0%	100.0%	100.0%
Total for Vote	45.41	43.93	41.49	96.7%	91.4%	94.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent

Vote:103 Inspectorate of Government (IG)

QUARTER 4: Highlights of Vote Performance

Programme: 1412 General Administration and Support Services	1.48	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0354 Support to IGG	1.48	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.48	0.00	0.00	0.0%	0.0%	0.0%

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.852	0.852	0.852	0.766	100.0%	89.9%	89.9%
Non Wage	4.909	4.983	4.980	4.958	101.5%	101.0%	99.6%
Devt. GoU	0.211	0.211	0.211	0.211	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.971	6.045	6.043	5.935	101.2%	99.4%	98.2%
Total GoU+Ext Fin (MTEF)	5.971	6.045	6.043	5.935	101.2%	99.4%	98.2%
Arrears	0.031	0.031	0.031	0.029	100.0%	92.7%	92.7%
Total Budget	6.003	6.077	6.074	5.964	101.2%	99.4%	98.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.003	6.077	6.074	5.964	101.2%	99.4%	98.2%
Total Vote Budget Excluding Arrears	5.971	6.045	6.043	5.935	101.2%	99.4%	98.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1452 Ethics and Integrity	6.00	6.04	5.77	100.7%	96.0%	95.4%
Total for Vote	6.00	6.04	5.77	100.7%	96.0%	95.4%

Matters to note in budget execution

Due to inadequate funding DEI's presence was felt by very few people in the community.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1452 Ethics and Integrity	
0.016 Bn Shs	SubProgramme/Project :01 General Administration and Support Services
Reason:	
0.002 Bn Shs	SubProgramme/Project :02 Ethics
Reason:	
0.001 Bn Shs	SubProgramme/Project :03 Law, Policy Formulation and Dissemination
Reason:	

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

0.003 Bn Shs	<i>SubProgramme/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1452 Ethics and Integrity	
0.087 Bn Shs	<i>SubProgramme:01 General Administration and Support Services</i>
	Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.778	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

General Administration and Support Services

Maintained DEI equipment.

Works, goods and services for DEI were procured.

Revamped the DEI website.

Submitted Ministerial Policy Statement to MFPED and EOC

Made payments for rent, utilities, wage, telephone, newspaper and internet.

Partitioned and created new offices

Provided financial support for attendance to UNCAC.

Pornography Control Committee (PCC)

PCC activities were undertaken

PCC held meetings with Cultural Leaders from Bunyoro, to strategically utilize Kingdom structures to fight pornography.

Human Resource

New structure implemented, new staff joined DEI

DEI paid fees for some staff pursuing higher education; received 20 interns

Staff wellness program went on every Friday at Royale Suites Hotel, Bugolobi.

Ethics

Sensitised 10 secondary schools on National Ethical Values (NEVS), drug abuse, pornography among others.

Conducted technical follow up and support for five District Integrity Promotion Forums (DIPFs), (Ibanda, Tororo, Manafwa, Mbale and Bukedea

Conducted capacity building for DIPF members in Kiruhura district

Conducted one ACPPP Review meeting with CSOs in Kampala on the performance of the ACPPP framework.

Law, Policy formulation and Dissemination

Disseminated Anti-corruption Laws to Law Enforcement officers and Local Government Leaders.

Draft report of the national policy on Religious and faith based organizations in Uganda was discussed.

DEI attended UNCAC Implementation Review Mechanism in Vienna Austria in June 2018.

Coordination of National Anti-Corruption Strategies

Monitored implementation of NACS in districts

Monitored implementation of NEVs in primary and secondary schools.

IAF quarterly meeting took place.

Conducted radio talk shows focused on the consultation on the Religious and Faith Based Organizations Policy.

Project: Support to DEI

A D/Cabin pick-up was delivered to DEI to ease staff movement

Purchased ICT equipment

V3: Details of Releases and Expenditure

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
Programme 1452 Ethics and Integrity	5.97	6.04	5.94	101.2%	99.4%	98.2%
Class: Outputs Provided	5.76	5.83	5.72	101.2%	99.4%	98.2%
145201 Formulation and monitoring of Policies, laws and strategies	0.46	0.48	0.48	104.3%	104.1%	99.8%

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145202 Public education and awareness	0.52	0.52	0.51	100.0%	99.7%	99.7%
145204 National Anti Corruption Strategy Coordinated	0.27	0.27	0.26	100.0%	99.0%	99.0%
145205 DEI Support Services	4.51	4.57	4.46	101.1%	98.9%	97.8%
Class: Capital Purchases	0.21	0.21	0.21	100.0%	100.0%	100.0%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
145277 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	5.97	6.04	5.94	101.2%	99.4%	98.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.76	5.83	5.72	101.2%	99.4%	98.2%
211101 General Staff Salaries	0.85	0.85	0.77	100.0%	89.9%	89.9%
211103 Allowances	0.75	0.75	0.75	100.0%	99.8%	99.8%
212102 Pension for General Civil Service	0.04	0.04	0.02	100.0%	59.0%	59.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	99.8%	99.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.18	0.18	171.0%	171.0%	100.0%
221001 Advertising and Public Relations	0.18	0.18	0.17	100.0%	99.9%	99.9%
221002 Workshops and Seminars	1.10	1.10	1.10	100.0%	99.9%	99.9%
221003 Staff Training	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.10	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.23	0.23	100.0%	99.2%	99.2%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	98.9%	98.9%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	87.5%	100.0%	114.3%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.11	0.11	0.11	100.0%	99.7%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.58	0.58	100.0%	99.9%	99.9%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	99.3%	99.3%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.62	0.62	0.62	100.0%	100.0%	100.0%
227002 Travel abroad	0.20	0.20	0.20	100.0%	99.9%	99.9%
227004 Fuel, Lubricants and Oils	0.20	0.20	0.19	100.0%	100.0%	100.0%

Vote:112 Ethics and Integrity

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.19	0.19	0.18	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.21	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
312213 ICT Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	5.97	6.04	5.94	101.2%	99.4%	98.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1452 Ethics and Integrity	5.97	6.04	5.94	101.2%	99.4%	98.2%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	4.47	4.55	4.44	101.6%	99.3%	97.8%
02 Ethics	0.52	0.52	0.51	100.0%	99.7%	99.7%
03 Law, Policy Formulation and Dissemination	0.46	0.46	0.46	100.0%	99.8%	99.8%
04 Internal Audit Department	0.04	0.04	0.04	100.0%	100.0%	100.0%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.27	0.27	0.26	100.0%	99.0%	99.0%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.21	0.21	100.0%	100.0%	100.0%
Total for Vote	5.97	6.04	5.94	101.2%	99.4%	98.2%

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	48.439	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.434	15.166	0.434	0.412	100.0%	95.0%	95.0%
Devt. GoU	0.000	65.080	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.434	128.685	0.434	0.412	100.0%	95.0%	95.0%
Total GoU+Ext Fin (MTEF)	0.434	227.944	0.434	0.412	100.0%	95.0%	95.0%
Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.434	228.977	0.434	0.412	100.0%	95.0%	95.0%
A.I.A Total	3.254	55.949	0.462	0.392	14.2%	12.1%	84.8%
Grand Total	3.688	284.926	0.896	0.805	24.3%	21.8%	89.8%
Total Vote Budget Excluding Arrears	3.688	283.892	0.896	0.805	24.3%	21.8%	89.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1409 Revenue collection and mobilisation	3.69	0.90	0.67	24.3%	18.1%	74.4%
Total for Vote	3.69	0.90	0.67	24.3%	18.1%	74.4%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

•NTR for Q4 FY 2017/18 UGX18.82Bn against a target of UGX.32.36Bn, 58.15% performance.

•Cumulative NTR July 2016 to June 2017 is UGX.79.35Bn, against the expected target UGX.112.8Bn giving a shortfall of UGX.43.45Bn

Justification for the performance

•Business License; Affected by non-remittances of professional bodies who sought for injunctions against KCCA and attorney general. UGX.2.2Bn not realized.

•Property rates; Affected by difficult in collecting arrears from the old valuation roll of Central Division.

•Ground Rent; 737 properties worth UGX 1.1Bn failed to remit payments. List forwarded to KDLB for action.

•Park fees; Was affected by the Presidential Directive in 2017.

Other performance highlights

CAM/CAMV

•Concluded Court hearing of objections for Nakawa division. 66,161 properties on the Draft valuation list for Nakawa with ratable value of UGX.389.7M.

•Concluded supplementary list for central with 2,106 properties worth UGX.65Bn. Obtained court rulings and changes effected accordingly.

•Commenced inspection of Makindye with a cumulative of 2,688 properties as at 30th June 2018.

TREP

•TREP team was engaged in serving PRT demand notices for Residential rented, commercial rented, mixed use, Institutional rented and Vacant land rented properties in Central for new valuation.

•UGX 415.7M recovered from 66 properties after an enforcement exercise from clients who had defaulted in Central.

Tax payer audits & inspections

•Completed 9 audits with revenue identified amounting to UGX.61.9M.

•Concluded verification to ascertain the compliance to the Trade License Act and Local Governments (Amendment) Act, where 19 radio stations had defaulted payment of their Business License payments worth UGX. 19.5M.

•Sensitizations & public awareness

•Sent 92 bulk SMS to 56,608 different clients.

•Conducted 87 sensitizations for tax awareness, 15 solely focused on CAM/CAMV and 1 for TREP.

Internal staff trainings

•Carried out 14 internal trainings in Ledger Management, Portfolio Management, Core values and Client care, Microsoft Office Applications, GIS& GPS property rates applications, Local Hotel Tax and Local Service Tax automation on eCitie.

Research and Business analysis

•Performance of procurement was 85% with release of UGX.492M against payment of UGX.418M.

•Conducted analysis of 6 revenue sources on LHT, LST, PRT, Outdoor advertising and Trade License.

•Compiled Nateete market collections for FY 2012/13-2016/17 amounting to UGX. 615M.

•Concluded segmentation of LTO and Central Property Rates under the new Valuation Roll was with LTO being allocated to collect 18Bn and Central 2.6Bn.

•Drafted concept Paper on use of Billboards.

•Finalized seasonality for FY2018/19 with income budget of UGX.127Bn. Headquarter - 55.2Bn, Nakawa- 16.9Bn, Makindye- 6.8Bn, Rubaga-4.9Bn and Kawempe-3.7Bn.

•Schedule for new taxpayers' register analyzed and prepared with 2,147 new.

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

(i) Major unspent balances
Programme's , Projects
Programme 1409 Revenue collection and mobilisation

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

0.021 Bn Shs SubProgramme/Project :06 Revenue Management

Reason: Payments that failed to clear as at the end of year 30/Jun/2017.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Revenue performance
Sensitizations & public awareness
Internal staff trainings
Research and Business analysis

V3: Details of Releases and Expenditure

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
Programme 1409 Revenue collection and mobilisation	3.69	0.90	0.80	24.3%	21.8%	89.8%
Class: Outputs Provided	3.69	0.90	0.80	24.3%	21.8%	89.8%
140901 Registers for various revenue sources developed	2.50	0.10	0.08	4.0%	3.1%	77.9%
140902 Local Revenue Collections	1.19	0.80	0.73	67.0%	61.1%	91.3%
Total for Vote	3.69	0.90	0.80	24.3%	21.8%	89.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.69	0.90	0.80	24.3%	21.8%	89.8%
211101 General Staff Salaries	0.15	0.16	0.14	111.7%	97.8%	87.6%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	101.2%	101.2%
221002 Workshops and Seminars	0.56	0.34	0.29	59.6%	50.9%	85.4%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.00	36.4%	0.8%	2.1%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.17	0.20	65.5%	78.3%	119.6%
221012 Small Office Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	2.50	0.10	0.08	4.0%	3.1%	77.9%
225002 Consultancy Services- Long-term	0.05	0.03	0.02	54.5%	27.4%	50.2%
Total for Vote	3.69	0.90	0.80	24.3%	21.8%	89.8%

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

Vote:122 Kampala Capital City Authority

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1409 Revenue collection and mobilisation	3.69	0.90	0.80	24.3%	21.8%	89.8%
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	3.69	0.90	0.80	24.3%	21.8%	89.8%
Total for Vote	3.69	0.90	0.80	24.3%	21.8%	89.8%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.306	2.697	2.697	2.697	117.0%	117.0%	100.0%
Non Wage	5.404	5.438	5.438	5.456	100.6%	101.0%	100.3%
Devt. GoU	0.465	0.465	0.465	0.465	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.175	8.600	8.600	8.618	105.2%	105.4%	100.2%
Total GoU+Ext Fin (MTEF)	8.175	8.600	8.600	8.618	105.2%	105.4%	100.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.175	8.600	8.600	8.618	105.2%	105.4%	100.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.175	8.600	8.600	8.618	105.2%	105.4%	100.2%
Total Vote Budget Excluding Arrears	8.175	8.600	8.600	8.618	105.2%	105.4%	100.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	1.63	1.48	100.0%	90.9%	90.9%
1459 Policy, International Cooperation and Mutual Legal Assistance	6.55	6.97	7.11	106.5%	108.6%	102.0%
Total for Vote	8.17	8.60	8.59	105.2%	105.1%	99.9%

Matters to note in budget execution

The Financial Intelligence Authority received 100% of its budget. No major challenges were experienced during implementation apart from inadequate staff numbers.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	
0.005 Bn Shs	SubProgramme:04 Information Systems Administration and Security
Reason:	

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

Programme 1459 Policy, International Cooperation and Mutual Legal Assistance

0.034 Bn Shs SubProgramme:01 Headquarters

Reason:

0.012 Bn Shs SubProgramme:05 International Relations and Strategic Analysis

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

FIA produced a number of due diligence reports on investors who intend to partner with Government to invest in the country.

FIA implemented its core mandate of Receipt, analysis and dissemination of information to the competent authorities

GoAML electronic system was piloted in six banks and three banks managed to successfully report STRS via the portal.

FIA identified proposed amendment to the AMLA which was submitted to the first parliamentary counsel for drafting and ensuring the AMLA is enacted to meet Egmont admission criteria. FIA drafted regulations to operationalize AMLA as amended and was submitted to the first parliamentary counsel.

FIA carried out 2 onsite inspection of financial institutions on the compliance with ML/TF requirements.

FIA submitted its application to join the Egmont Group

FIA trained accountable persons on their role to detect and prevent money laundering and terrorism financing.

Public awareness and Stakeholder Outreach to promote public and reporting entities understanding of matters of money laundering and terrorism financing was carried out.

International obligations of FIA in relation to exchange and sharing of information was executed with other FIUs.

Implemented prudential financial management, and procurement of goods and services as required by the PFMA and PPDA respectively.

The following manuals discussed and approved namely Board Manual, HR Policy and Procedures Manual, Audit Manual and IT Manual.

The tenure of the term of the Board expired on 30th June, 2018 and the Chairperson of the Board notified the Minister of Finance of this development.

The Board conducted a self-evaluation and prepared a report that was submitted to the Minister of Finance highlighting how it had performed during their tenure.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	1.63	1.63	100.0%	100.4%	100.4%
Class: Outputs Provided	1.63	1.63	1.63	100.0%	100.4%	100.4%
145801 Compliance with AML and CFT laws and Regulations	0.14	0.14	0.14	100.0%	100.0%	100.0%
145802 Legal Representation and Litigation	0.10	0.10	0.10	100.0%	100.0%	100.0%
145803 Analysis and Reporting Financial Operations	0.74	0.74	0.74	100.0%	100.1%	100.1%
145804 Coordination of AML/CFT enforcement entities	0.06	0.06	0.06	100.0%	100.0%	100.0%
145805 Ensure safety and integrity of FIA information	0.60	0.60	0.60	100.0%	100.9%	100.9%
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	6.55	6.97	6.98	106.5%	106.7%	100.2%
Class: Outputs Provided	6.08	6.51	6.52	107.0%	107.2%	100.2%
145901 International Mutual Legal Assistance	0.15	0.15	0.16	100.0%	107.5%	107.5%
145902 Financial Intelligence Research and Strategic Development	0.28	0.28	0.28	100.0%	100.1%	100.1%
145903 Development and Management of Internal Audit and Controls	0.16	0.16	0.16	100.0%	100.0%	100.0%
145904 FIA Support Services and Administration	5.49	5.91	5.92	107.7%	107.8%	100.0%
Class: Capital Purchases	0.47	0.47	0.47	100.0%	100.0%	100.0%
145975 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
145976 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
145977 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
145979 Acquisition of Other Capital Assets	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.17	8.60	8.62	105.2%	105.4%	100.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	7.71	8.13	8.15	105.5%	105.7%	100.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.31	2.70	2.70	117.0%	117.0%	100.0%
211103 Allowances	0.31	0.31	0.31	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.25	0.25	0.25	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.51	0.54	0.54	106.7%	106.7%	100.0%
221001 Advertising and Public Relations	0.06	0.06	0.06	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.28	0.28	0.28	100.0%	101.4%	101.4%
221003 Staff Training	0.31	0.31	0.32	100.0%	104.5%	104.5%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.13	0.13	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 4: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	0.18	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.33	0.33	0.33	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.14	0.14	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.80	0.80	100.0%	100.0%	100.0%
223004 Guard and Security services	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%
224003 Classified Expenditure	0.60	0.60	0.60	100.0%	100.0%	100.0%
226001 Insurances	0.18	0.18	0.18	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.32	0.32	0.32	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.47	0.47	0.47	100.0%	100.0%	100.0%
312201 Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.03	0.03	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	8.17	8.60	8.62	105.2%	105.4%	100.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	1.63	1.63	100.0%	100.4%	100.4%
<i>Recurrent SubProgrammes</i>						
02 Legal, Inspection and Compliance	0.24	0.24	0.24	100.0%	100.0%	100.0%
03 Operational Analysis	0.80	0.80	0.80	100.0%	100.1%	100.1%
04 Information Systems Administration and Security	0.60	0.60	0.60	100.0%	100.9%	100.9%
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	6.55	6.97	6.98	106.5%	106.7%	100.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.49	5.91	5.92	107.7%	107.8%	100.0%
05 International Relations and Strategic Analysis	0.43	0.43	0.44	100.0%	102.7%	102.7%
06 Internal Audit	0.16	0.16	0.16	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1423 Support to Financial Intelligence Authority	0.47	0.47	0.47	100.0%	100.0%	100.0%
Total for Vote	8.17	8.60	8.62	105.2%	105.4%	100.2%

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.275	23.607	23.607	23.491	101.4%	100.9%	99.5%
Non Wage	27.365	28.376	28.376	28.332	103.7%	103.5%	99.8%
Devt. GoU	3.976	3.976	3.976	3.974	100.0%	99.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	54.615	55.958	55.958	55.797	102.5%	102.2%	99.7%
Total GoU+Ext Fin (MTEF)	54.615	55.958	55.958	55.797	102.5%	102.2%	99.7%
Arrears	0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
Total Budget	55.020	56.363	56.363	56.202	102.4%	102.1%	99.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	55.020	56.363	56.363	56.202	102.4%	102.1%	99.7%
Total Vote Budget Excluding Arrears	54.615	55.958	55.958	55.797	102.5%	102.2%	99.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1415 Financial Audits	22.90	22.84	23.90	99.7%	104.3%	104.6%
1416 Value for Money and Specialised Audits	11.63	11.32	10.93	97.3%	94.0%	96.6%
1417 Support to Audit services	20.49	21.80	20.39	106.4%	99.5%	93.6%
Total for Vote	55.02	55.96	55.22	101.7%	100.4%	98.7%

Matters to note in budget execution

Overall variance in budget execution is due to activities which remained in progress, balances on concluded planned activities and in-budget reallocations.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1415 Financial Audits	
0.026 Bn Shs	<i>SubProgramme/Project :04 Local Authorities</i>
Reason: Unspent balances under this sub-programme were caused by audits in progress.	
Programme 1416 Value for Money and Specialised Audits	
0.003 Bn Shs	<i>SubProgramme/Project :06 Forensic Investigations and Special Audits</i>

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

Reason: The small balances observed under this sub-programme remained unspent at the conclusion of all planned activities.	
Programme 1417 Support to Audit services	
0.042 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The balances observed under this sub-prggramme are mainly residuals after all planned activities were undertaken and payments made.	
0.001 Bn Shs	<i>SubProgramme/Project :0362 Support to Office of the Auditor General</i>
Reason: These are fund balances after completion of all planned activities.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.306 Bn Shs	<i>SubProgramme:04 Local Authorities</i>
Reason: Unspent balances under this sub-programme were caused by audits in progress.	
Programme 1417 Support to Audit services	
1.746 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason: The balances observed under this sub-prggramme are mainly residuals after all planned activities were undertaken and payments made.	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1417 Support to Audit services			
Output: 141701 Policy, Planning and Strategic Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 17.781	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
<i>Level of alignment of operational plans</i>	100%	100%	
<i>Percentage of staff appropriately accommodated</i>	100%	100%	
<i>Number of procurements and disposals carried out</i>	80	75	
<i>Percentage of planned draft legal amendments proposed and presented</i>		100%	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 17.781	% Budget Spent: 0.0%
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 51.823	% Budget Spent: 0.0%

Performance highlights for the Quarter

530 lower local government audits, 2 project audits and 6 forensic investigations concluded.

V3: Details of Releases and Expenditure

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1415 Financial Audits	22.90	22.84	22.84	99.7%	99.7%	100.0%
<i>Class: Outputs Provided</i>	22.90	22.84	22.84	99.7%	99.7%	100.0%
141501 Financial Audits	22.90	22.84	22.84	99.7%	99.7%	100.0%
Programme 1416 Value for Money and Specialised Audits	11.63	11.32	11.20	97.3%	96.3%	99.0%
<i>Class: Outputs Provided</i>	11.63	11.32	11.20	97.3%	96.3%	99.0%
141601 Value for Money Audits	11.63	11.32	11.20	97.3%	96.3%	99.0%
Programme 1417 Support to Audit services	20.08	21.80	21.76	108.5%	108.3%	99.8%
<i>Class: Outputs Provided</i>	16.11	17.82	17.78	110.6%	110.4%	99.8%
141701 Policy, Planning and Strategic Management	16.11	17.82	17.78	110.6%	110.4%	99.8%
<i>Class: Capital Purchases</i>	3.98	3.98	3.97	100.0%	100.0%	100.0%
141772 Government Buildings and Administrative Infrastructure	1.55	1.55	1.55	100.0%	100.0%	100.0%
141775 Purchase of Motor Vehicles and Other Transport Equipment	0.85	0.85	0.85	100.0%	100.0%	100.0%
141776 Purchase of Office and ICT Equipment, including Software	1.50	1.50	1.50	100.0%	99.9%	99.9%
141778 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	54.62	55.96	55.80	102.5%	102.2%	99.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	50.64	51.98	51.82	102.7%	102.3%	99.7%
211103 Allowances	6.85	6.17	6.17	90.0%	90.0%	100.0%
211104 Statutory salaries	23.27	23.61	23.49	101.4%	100.9%	99.5%
212101 Social Security Contributions	2.12	2.47	2.46	116.7%	115.9%	99.4%
212102 Pension for General Civil Service	0.69	0.69	0.69	100.0%	99.4%	99.4%
213001 Medical expenses (To employees)	1.41	1.41	1.41	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.16	1.16	1.16	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	0.47	0.47	0.47	100.0%	100.0%	100.0%
221003 Staff Training	0.49	0.49	0.49	100.0%	99.6%	99.6%
221004 Recruitment Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.74	0.74	0.74	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.38	0.38	0.38	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.57	0.57	0.57	100.0%	100.0%	100.0%

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.07	0.07	100.0%	100.0%	100.0%
221017 Subscriptions	0.13	0.13	0.11	100.0%	81.6%	81.6%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
223004 Guard and Security services	0.42	0.42	0.42	100.0%	100.0%	100.0%
223005 Electricity	0.48	0.48	0.48	100.0%	100.0%	100.0%
223006 Water	0.14	0.14	0.14	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.34	0.34	0.34	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	3.40	3.40	3.40	100.0%	100.0%	100.0%
227001 Travel inland	3.95	3.95	3.95	100.0%	100.0%	100.0%
227002 Travel abroad	1.07	1.07	1.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.62	0.62	0.62	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.21	0.21	0.21	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.74	0.74	0.74	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.50	0.50	100.0%	101.0%	101.0%
282105 Court Awards	0.00	1.34	1.34	134.3%	134.3%	100.0%
Class: Capital Purchases	3.98	3.98	3.97	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.55	1.55	1.55	100.0%	100.0%	100.0%
312201 Transport Equipment	0.85	0.85	0.85	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.50	1.50	1.50	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	54.62	55.96	55.80	102.5%	102.2%	99.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1415 Financial Audits	22.90	22.84	22.84	99.7%	99.7%	100.0%
<i>Recurrent SubProgrammes</i>						
02 Central Government One	4.82	4.80	4.80	99.8%	99.8%	100.0%
03 Central Government Two	5.35	4.97	5.00	92.9%	93.4%	100.5%
04 Local Authorities	12.74	13.07	13.04	102.6%	102.4%	99.8%
Programme 1416 Value for Money and Specialised Audits	11.63	11.32	11.20	97.3%	96.3%	99.0%
<i>Recurrent SubProgrammes</i>						
05 Value for Money and Specialised Audits	4.68	4.67	4.67	99.8%	99.8%	100.0%
06 Forensic Investigations and Special Audits	6.95	6.65	6.53	95.6%	93.9%	98.2%
Programme 1417 Support to Audit services	20.08	21.80	21.76	108.5%	108.3%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.11	17.82	17.78	110.6%	110.4%	99.8%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	3.98	3.98	3.97	100.0%	100.0%	100.0%

Vote:131 Auditor General

QUARTER 4: Highlights of Vote Performance

Total for Vote	54.62	55.96	55.80	102.5%	102.2%	99.7%
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Vote:141 URA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	133.964	133.964	133.964	133.544	100.0%	99.7%	99.7%
Non Wage	176.868	176.868	172.785	172.785	97.7%	97.7%	100.0%
Devt. GoU	52.640	77.640	52.640	52.640	100.0%	100.0%	100.0%
Ext. Fin.	2.291	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	363.472	388.472	359.389	358.969	98.9%	98.8%	99.9%
Total GoU+Ext Fin (MTEF)	365.763	388.472	359.389	358.969	98.3%	98.1%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	365.763	388.472	359.389	358.969	98.3%	98.1%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	365.763	388.472	359.389	358.969	98.3%	98.1%	99.9%
Total Vote Budget Excluding Arrears	365.763	388.472	359.389	358.969	98.3%	98.1%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1418 Administration and Support Services	171.75	169.45	169.10	98.7%	98.5%	99.8%
1454 Revenue Collection & Administration	194.02	189.93	189.73	97.9%	97.8%	99.9%
Total for Vote	365.76	359.39	358.83	98.3%	98.1%	99.8%

Matters to note in budget execution

There was no donor funding in FY 2017/18.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget
Programme 1418 Administration and Support Services

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 306.329	% Budget Spent: 0.0%

Performance highlights for the Quarter

- Total revenue of UGX 4,095.66 billion was collected against a target of UGX 4,267.26 billion, posting a performance of 95.98% in Q4.
- Total domestic collection for Q4 was UGX 2,459.95 billion against a target of UGX 2,637.02 billion, posting a performance of 99.49%.
- Total Customs collection was UGX 1,635.71 billion against a target of UGX 1,630.00 billion, posting a performance of 100.35%.

V3: Details of Releases and Expenditure

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
Programme 1418 Administration and Support Services	171.75	169.45	169.23	98.7%	98.5%	99.9%
<i>Class: Outputs Provided</i>	116.81	116.81	116.59	100.0%	99.8%	99.8%
141801 Internal Audit and Compliance	5.05	5.05	5.04	100.0%	99.8%	99.8%
141803 Administrative Support Services	93.59	93.59	93.49	100.0%	99.9%	99.9%
141804 Public Awareness and Tax Education/Modernization	11.56	11.56	11.46	100.0%	99.1%	99.1%
141805 Legal services	6.61	6.61	6.60	100.0%	99.8%	99.8%
<i>Class: Capital Purchases</i>	54.93	52.64	52.64	95.8%	95.8%	100.0%
141872 Government Buildings and Administrative Infrastructure	30.90	30.90	30.90	100.0%	100.0%	100.0%
141875 Purchase of Motor Vehicles and Other Transport Equipment	3.02	3.02	3.02	100.0%	100.0%	100.0%
141876 Purchase of Office and ICT Equipment, including software	20.91	18.62	18.62	89.0%	89.0%	100.0%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
Programme 1454 Revenue Collection & Administration	194.02	189.93	189.73	97.9%	97.8%	99.9%
<i>Class: Outputs Provided</i>	194.02	189.93	189.73	97.9%	97.8%	99.9%
145401 Customs Tax Collection	87.96	87.96	87.86	100.0%	99.9%	99.9%
145402 Domestic Tax Collection	99.20	95.12	95.02	95.9%	95.8%	99.9%
145403 Tax Investigations	6.86	6.86	6.86	100.0%	100.0%	100.0%
Total for Vote	365.76	359.39	358.97	98.3%	98.1%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote:141 URA

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	310.83	306.75	306.33	98.7%	98.6%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133.96	133.96	133.54	100.0%	99.7%	99.7%
211103 Allowances	10.07	10.07	10.07	100.0%	100.0%	100.0%
212101 Social Security Contributions	22.11	22.11	22.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	4.16	4.16	4.16	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	2.06	2.06	2.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	2.70	2.70	2.70	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.46	3.46	3.46	100.0%	100.0%	100.0%
221003 Staff Training	2.00	2.00	2.00	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.65	0.65	0.65	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	46.34	42.26	42.26	91.2%	91.2%	100.0%
221009 Welfare and Entertainment	0.47	0.47	0.47	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	5.71	5.71	5.71	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.82	1.82	1.82	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.12	0.12	100.0%	100.0%	100.0%
221017 Subscriptions	0.33	0.33	0.33	100.0%	100.0%	100.0%
222001 Telecommunications	0.90	0.90	0.90	100.0%	100.0%	100.0%
222002 Postage and Courier	0.24	0.24	0.24	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	5.10	5.10	5.10	100.0%	100.0%	100.0%
223001 Property Expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
223002 Rates	0.29	0.29	0.29	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	5.39	5.39	5.39	100.0%	100.0%	100.0%
223004 Guard and Security services	2.37	2.37	2.37	100.0%	100.0%	100.0%
223005 Electricity	1.84	1.84	1.84	100.0%	100.0%	100.0%
223006 Water	0.54	0.54	0.54	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.83	0.83	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.37	0.30	0.30	81.2%	81.2%	100.0%
225002 Consultancy Services- Long-term	0.00	0.07	0.07	7.0%	7.0%	100.0%
226001 Insurances	4.53	4.53	4.53	100.0%	100.0%	100.0%
227001 Travel inland	14.53	14.53	14.53	100.0%	100.0%	100.0%
227002 Travel abroad	1.30	1.30	1.30	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.83	0.83	0.83	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	2.24	2.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	3.42	3.42	3.42	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	3.49	3.49	3.49	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	25.23	25.23	25.23	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.39	0.39	0.39	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.68	0.68	0.68	100.0%	100.0%	100.0%
Class: Capital Purchases	54.93	52.64	52.64	95.8%	95.8%	100.0%
312101 Non-Residential Buildings	30.90	30.90	30.90	100.0%	100.0%	100.0%

Vote:141 URA

QUARTER 4: Highlights of Vote Performance

312201 Transport Equipment	3.02	3.02	3.02	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312213 ICT Equipment	20.91	18.62	18.62	89.0%	89.0%	100.0%
Total for Vote	365.76	359.39	358.97	98.3%	98.1%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1418 Administration and Support Services	171.75	169.45	169.23	98.7%	98.5%	99.9%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	5.05	5.05	5.04	100.0%	99.8%	99.8%
03 Corporate services	93.59	93.59	93.49	100.0%	99.9%	99.9%
04 Legal Services	6.61	6.61	6.60	100.0%	99.8%	99.8%
08 Research & Planning, Public Awareness and Tax Education	11.56	11.56	11.46	100.0%	99.1%	99.1%
<i>Development Projects</i>						
0653 Support to URA Projects	54.93	52.64	52.64	95.8%	95.8%	100.0%
05 Domestic Taxes	99.20	95.12	95.02	95.9%	95.8%	99.9%
06 Customs	87.96	87.96	87.86	100.0%	99.9%	99.9%
07 Tax Investigations	6.86	6.86	6.86	100.0%	100.0%	100.0%
Total for Vote	365.76	359.39	358.97	98.3%	98.1%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1418 Administration and Support Services	2.29	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0653 Support to URA Projects	2.29	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	2.29	0.00	0.00	0.0%	0.0%	0.0%

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.850	12.850	12.850	12.862	100.0%	100.1%	100.1%
Non Wage	21.562	20.901	20.901	20.715	96.9%	96.1%	99.1%
Devt. GoU	18.661	18.661	18.661	18.226	100.0%	97.7%	97.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.072	52.412	52.412	51.803	98.8%	97.6%	98.8%
Total GoU+Ext Fin (MTEF)	53.072	52.412	52.412	51.803	98.8%	97.6%	98.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.072	52.412	52.412	51.803	98.8%	97.6%	98.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.072	52.412	52.412	51.803	98.8%	97.6%	98.8%
Total Vote Budget Excluding Arrears	53.072	52.412	52.412	51.803	98.8%	97.6%	98.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1455 Statistical production and Services	53.07	52.41	50.92	98.8%	95.9%	97.2%
Total for Vote	53.07	52.41	50.92	98.8%	95.9%	97.2%

Matters to note in budget execution

The ICT infrastructure is heavily capacity constrained and most of it is obsolete

The absence of data on the demarcations of the new urban administrative areas remains a challenge affecting the development of the Indicative Planning Figures (IPFs)

The releases of resources during the Financial Year were not consistent with the cash flow projections which distorted the data production cycle and created delays in activity implementation including the repair of statistics and delayed timely production of statistics. This challenge is brought about by the gestation period required for statistical production.

The reduction in the MTEF ceiling for FY 2018/19 to UGX 49.42Bn affects the conduct of Census of Agriculture and Aquaculture and the National Service Delivery Survey (NSDS).

The continued intermittent availability of departure and arrival cards at Border posts affecting the quality of Tourism statistics. Meeting held with the DCIC.

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

(i) Major unspent balances

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1455 Statistical production and Services	
0.022 Bn Shs	SubProgramme/Project :01 Population and Social Statistics
	Reason: The Invoices presented could not be paid due to some errors & Rounding off effectsThis is a rounding off effect in the procuring and invoicing process
0.016 Bn Shs	SubProgramme/Project :02 Macro economic statistics
	Reason: Work not yet completed Invoice doubted and not paid Supplies not made Balance on allowance codeThe actual spent is what was invoiced as at the end of the F/Y the Items here in. We had limited medical incidences on the Staff . Also the there was improve vehicle monitoring which led to improved handling of Vehicles costs.
0.002 Bn Shs	SubProgramme/Project :03 Business and Industry Statistics
	Reason: There was a general improvement in the use and custody of office equipment. this led to a mild reduction in the expenditure on this itemInvoices rejected due to some mistakes
0.004 Bn Shs	SubProgramme/Project :04 Statistical Coordination Services
	Reason: Balances on the codeThis was a system distortion where more resources on Paper were released than the Approved Budget. There is also a rounding off effect during transaction processing
0.048 Bn Shs	SubProgramme/Project :06 Information Technology Services
	Reason: Work not completed, Invoice rejected, rounding off effect.This was a system distortion where the Paper releases were more than the Approved Budget. We have since written to the PSST(Attn. DB) to have this investigated and resolved
0.047 Bn Shs	SubProgramme/Project :07 Administrative Services
	Reason: Balance on code due to Invoice errorsThere was generally a mild saving in the course of implementing the Budget
0.003 Bn Shs	SubProgramme/Project :08 Communication and Public Relations
	Reason: Statisticians annual subscription due but not claimedThere was generally a mild saving in the course of implementing the Budget & Rounding off effect
0.040 Bn Shs	SubProgramme/Project :09 Financial Services
	Reason: Could not pay due to Microsoft condition of paying in dollarsRounding off effect
0.002 Bn Shs	SubProgramme/Project :12 Agriculture and Environmental Statistics
	Reason: Medical invoices had errors Rounding off effects
0.004 Bn Shs	SubProgramme/Project :13 Geo - Information Services
	Reason: Delayed invoicesThe Recruitment Activity pushed to FY 2017/18
0.435 Bn Shs	SubProgramme/Project :0045 Support to UBOS
	Reason: Errors in invoice Work delayed to be completed Balance on new vehicles Entebbe redevelopment report delayed to enable payment on timeThere was generally a mild saving in the course of implementing the Budget There was also a Delay to conclude the preliminary work at Entebbe Offices Site
(ii) Expenditures in excess of the original approved budget	

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.107	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Bureau undertook several activities aimed at strengthening support for Statistical Production, Management and Human Resource Development activities for both the Bureau and the NSS. These activities include: Strengthening the Statistical Legislation, Strengthening Corporate processes/ systems and Developing and maintaining compliant systems, infrastructure and initiatives that support statistical production, development and related services

V3: Details of Releases and Expenditure

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
Programme 1455 Statistical production and Services	53.07	52.41	51.80	98.8%	97.6%	98.8%
Class: Outputs Provided	50.56	49.90	49.66	98.7%	98.2%	99.5%
145501 Economic statistical indicators	6.97	6.95	6.94	99.7%	99.5%	99.8%
145502 Population and Social Statistics indicators	15.50	15.50	15.43	100.0%	99.5%	99.5%
145503 Industrial and Agricultural indicators	8.00	7.87	7.87	98.5%	98.4%	100.0%
145504 District Statistics and Capacity Building	2.10	2.10	2.11	100.0%	100.3%	100.3%
145505 National statistical system database maintained	2.66	2.60	2.55	97.7%	96.0%	98.2%
145506 Statistical Coordination and Administrative Support Services	15.33	14.87	14.76	97.0%	96.3%	99.2%
Class: Capital Purchases	2.51	2.51	2.15	100.0%	85.5%	85.5%
145572 Government Buildings and Administrative Infrastructure	0.70	0.70	0.45	100.0%	63.3%	63.3%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.81	1.81	1.70	100.0%	94.2%	94.2%
Total for Vote	53.07	52.41	51.80	98.8%	97.6%	98.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	50.56	49.90	49.66	98.7%	98.2%	99.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	12.85	12.86	100.0%	100.1%	100.1%
211103 Allowances	5.50	5.50	5.50	100.0%	99.9%	99.9%
212101 Social Security Contributions	1.63	1.63	1.63	100.0%	100.0%	100.0%

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.80	0.70	0.68	87.5%	84.8%	96.8%
213004 Gratuity Expenses	1.02	1.02	1.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.35	1.35	1.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	3.60	3.60	3.60	100.0%	99.9%	99.9%
221003 Staff Training	0.69	0.69	0.69	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	1.32	1.16	1.17	87.9%	88.6%	100.8%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.56	0.49	100.0%	88.7%	88.7%
221012 Small Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	98.1%	98.1%
221017 Subscriptions	0.03	0.03	0.03	100.0%	93.9%	93.9%
222001 Telecommunications	0.14	0.14	0.13	100.0%	93.7%	93.7%
222002 Postage and Courier	0.01	0.01	0.01	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	0.22	0.22	0.19	100.0%	90.0%	90.0%
223005 Electricity	0.24	0.04	0.04	16.7%	16.7%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.09	0.09	48.0%	48.0%	100.0%
226001 Insurances	0.31	0.31	0.29	100.0%	94.7%	94.7%
226002 Licenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
227001 Travel inland	17.21	17.21	17.21	100.0%	100.0%	100.0%
227002 Travel abroad	0.53	0.53	0.53	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.42	0.42	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.31	0.31	0.29	100.0%	93.6%	93.6%
228002 Maintenance - Vehicles	0.76	0.76	0.76	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.32	0.24	76.4%	57.1%	74.8%
Class: Capital Purchases	2.51	2.51	2.15	100.0%	85.5%	85.5%
312101 Non-Residential Buildings	0.70	0.70	0.45	100.0%	63.3%	63.3%
312201 Transport Equipment	1.81	1.81	1.70	100.0%	94.2%	94.2%
Total for Vote	53.07	52.41	51.80	98.8%	97.6%	98.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1455 Statistical production and Services	53.07	52.41	51.80	98.8%	97.6%	98.8%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.31	2.31	2.29	100.0%	99.1%	99.1%
02 Macro economic statistics	5.29	5.27	5.25	99.7%	99.4%	99.7%
03 Business and Industry Statistics	2.80	2.80	2.80	100.0%	100.0%	100.0%
04 Statistical Coordination Services	2.17	2.15	2.15	99.3%	99.1%	99.8%

Vote:143 Uganda Bureau of Statistics

QUARTER 4: Highlights of Vote Performance

05 District Statistics and Capacity Building	1.85	1.85	1.86	100.0%	100.3%	100.3%
06 Information Technology Services	2.24	2.18	2.13	97.3%	95.2%	97.9%
07 Administrative Services	7.80	7.38	7.33	94.6%	94.0%	99.4%
08 Communication and Public Relations	1.03	1.03	1.03	100.0%	99.7%	99.7%
09 Financial Services	2.17	2.15	2.11	99.1%	97.2%	98.1%
10 Internal Audit Services	0.73	0.73	0.73	100.0%	100.0%	100.0%
11 Social Economic Surveys	3.00	3.00	3.01	100.0%	100.1%	100.1%
12 Agriculture and Environmental Statistics	2.21	2.09	2.09	94.5%	94.4%	99.9%
13 Geo - Information Services	0.81	0.81	0.81	100.0%	99.5%	99.5%
<i>Development Projects</i>						
0045 Support to UBOS	18.66	18.66	18.23	100.0%	97.7%	97.7%
Total for Vote	53.07	52.41	51.80	98.8%	97.6%	98.8%

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.550	6.550	6.550	6.506	100.0%	99.3%	99.3%
Non Wage	4.518	4.518	4.362	4.344	96.6%	96.2%	99.6%
Devt. GoU	2.320	2.320	2.320	2.320	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.387	13.387	13.232	13.170	98.8%	98.4%	99.5%
Total GoU+Ext Fin (MTEF)	13.387	13.387	13.232	13.170	98.8%	98.4%	99.5%
Arrears	0.016	0.016	0.016	0.016	100.0%	100.0%	100.0%
Total Budget	13.403	13.403	13.248	13.186	98.8%	98.4%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	13.403	13.403	13.248	13.186	98.8%	98.4%	99.5%
Total Vote Budget Excluding Arrears	13.387	13.387	13.232	13.170	98.8%	98.4%	99.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1456 Regulation of the Procurement and Disposal System	13.40	13.23	13.35	98.7%	99.6%	100.9%
Total for Vote	13.40	13.23	13.35	98.7%	99.6%	100.9%

Matters to note in budget execution

1. Limited funding for audit coverage. Due to funding constraints, the Authority is not able to audit all the Entities under its jurisdiction and currently conducts audits on sample and risk basis. the current audit coverage is only 33% and this position is continuously being worsened by the ever increasing number of both central and local government Entities.
2. Delays in amendments to the Local Government PPDA Regulations: The amendment process of the Local Governments (PPDA) Regulations was halted; pending the finalising of the review of the PDPA Act. It is now planned that the review of the PPDA Regulations and Local Government PPDA Regulations shall be reviewed at the same time for a harmonised position. This delay in the amendments of the Local Government PPDA Regulations may continue to hamper efficiency in the Local Government.

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

(i) Major unspent balances
Programme's , Projects
Programme 1456 Regulation of the Procurement and Disposal System
0.018 Bn Shs SubProgramme/Project :01 Headquarters Reason: Negotiations are ongoing with the party that was awarded the costs for better payment terms. Some planned activities were postponed to FY 2018/19.

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.010	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. PPDA completed 14 procurement and disposal audits where 0.43% of the contracts were rated highly satisfactory, 92.43% were satisfactory and 7% were rated unsatisfactory. The Authority also completed three performance based contract audits.
2. The Authority completed 26 investigations into mismanagement of procurement and disposals and found merit in 15 cases which revealed
3. Thirteen applications for Administrative Review were handled by the Authority. Out of these, seven (7) were upheld, one (1) withdrawn and five applications were upheld.
4. Ten applications for accreditation for alternative procurement systems were handled from Entities where six applications were granted, three applications were rejected and one application was still under consideration.
5. The vendor for the Electronic Government Procurement System commenced on customizing the system to fit the needs of the government of Uganda. Inception training for key e-gp structures was conducted and the vendor is currently working on business process mapping. The business process report was finalized and approved.
6. PPDA conducted follow up activities in 18 PDEs. A total of 356 recommendations were reviewed and of these 239 recommendations (67%) were found to have been implemented and 114 recommendations (33%) were either partially implemented or not implemented.
7. The average lead time taken to complete the procurement cycle with open domestic bidding method is 154 days (408 contracts) from the data entered into the GPP so far. This is still above the indicative lead time frame for open domestic bidding which is 100 working days giving a variance of 54 days.
8. PPDA conducted training under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the quarter to 611 stakeholders.
9. The Authority conducted a study on to establish the barriers to competition for government contracts and recommend mechanisms that can enhance competition in public procurement.
- 10.
- 11.
12. The site for the proposed PPDA-URF office block was handed over to M/S Seyani International and the project is expected to last 48 months. The contractor has commenced on the preliminary works for the construction project.

V3: Details of Releases and Expenditure

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
Programme 1456 Regulation of the Procurement and Disposal System	13.39	13.23	13.17	98.8%	98.4%	99.5%
<i>Class: Outputs Provided</i>	11.07	10.91	10.85	98.6%	98.0%	99.4%
145601 Performance Monitoring Directorate	2.96	2.88	2.88	97.3%	97.3%	100.0%
145602 Capacity Building and Advisory Services Directorate	1.28	1.25	1.25	97.5%	97.5%	100.0%
145603 Legal and Investigations Directorate	1.29	1.14	1.13	88.3%	88.0%	99.6%
145604 Operations Directorate	3.37	3.37	3.32	100.2%	98.5%	98.3%
145605 Corporate Directorate	2.17	2.27	2.27	104.6%	104.6%	100.0%

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	2.32	2.32	2.32	100.0%	100.0%	100.0%
145672 Government Buildings and Administrative Infrastructure	1.90	1.90	1.90	100.0%	100.0%	100.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.35	100.0%	99.9%	99.9%
145676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	13.39	13.23	13.17	98.8%	98.4%	99.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	11.07	10.91	10.85	98.6%	98.0%	99.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	6.55	6.51	100.0%	99.3%	99.3%
211103 Allowances	0.37	0.37	0.37	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.73	0.52	0.52	71.0%	71.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.13	0.13	90.0%	90.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.39	1.25	1.25	90.0%	90.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.08	0.18	0.18	216.1%	216.1%	100.0%
221003 Staff Training	0.01	0.02	0.02	219.0%	219.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.22	0.22	0.22	100.0%	99.3%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	110.5%	110.5%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	90.0%	90.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	100.0%	100.0%	100.0%
222001 Telecommunications	0.14	0.13	0.13	90.0%	90.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	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	0.50	0.56	0.56	112.1%	112.1%	100.0%
223004 Guard and Security services	0.05	0.05	0.04	90.0%	74.1%	82.3%
223005 Electricity	0.06	0.07	0.07	118.3%	118.3%	100.0%
223006 Water	0.02	0.01	0.01	90.0%	90.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.04	0.04	90.0%	90.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.04	0.04	0.04	100.0%	100.0%	100.0%

Vote:153 PPDA

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.13	0.13	0.13	99.0%	99.0%	100.0%
226002 Licenses	0.06	0.06	0.05	100.0%	94.0%	94.0%
227001 Travel inland	0.13	0.13	0.13	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.06	0.06	305.2%	305.2%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.05	0.05	154.6%	154.6%	100.0%
228001 Maintenance - Civil	0.00	0.01	0.00	166.7%	142.2%	85.3%
228002 Maintenance - Vehicles	0.06	0.07	0.07	115.0%	115.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	29.3%	6.8%	23.3%
Class: Capital Purchases	2.32	2.32	2.32	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.90	1.90	1.90	100.0%	100.0%	100.0%
312201 Transport Equipment	0.35	0.35	0.35	100.0%	99.9%	99.9%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	13.39	13.23	13.17	98.8%	98.4%	99.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1456 Regulation of the Procurement and Disposal System	13.39	13.23	13.17	98.8%	98.4%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.07	10.91	10.85	98.6%	98.0%	99.4%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	2.32	2.32	100.0%	100.0%	100.0%
Total for Vote	13.39	13.23	13.17	98.8%	98.4%	99.5%

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	86.863	86.863	86.863	86.805	100.0%	99.9%	99.9%
Non Wage	371.894	416.551	416.551	412.596	112.0%	110.9%	99.1%
Devt. GoU	24.997	57.849	57.849	57.345	231.4%	229.4%	99.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
Total GoU+Ext Fin (MTEF)	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%
Total Vote Budget Excluding Arrears	483.755	561.263	561.263	556.747	116.0%	115.1%	99.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1551 Parliament	483.75	561.26	519.92	116.0%	107.5%	92.6%
Total for Vote	483.75	561.26	519.92	116.0%	107.5%	92.6%

Matters to note in budget execution

The 10th Parliament currently has 453 Members of Parliament. Subsequently, this number is expected to increase with effect from

July, 2018 with the coming into effect of six new Districts as communicated in the Second Budget Call Circular for FY 2018/19.

The second session of the 10th Parliament commenced in early June, 2017 and the following activities were undertaken;

1. H. E. the President delivered to Parliament an address on the state of the Nation, followed by the reading of the National Budget and,
2. Constitution of Parliamentary committees

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

The above preliminary activities are crucial for every new session of Parliament since they form part of the business to be executed

Forthwith. In addition, Parliament was able to further register the following achievements for the the FY 2017/18,namely;

Passed Eleven Bills against the planned 20, 34 Committee Reports debated and adopted by Parliament against the planned 50;56 Resolutions on motions passed against the planned 40;62 Ministerial statements presented to Parliament were debated and considered against the planned 50; 88 of the planned 150 oversight Field Visits were carried out and 117 of the planned 72 questions for oral answers responded to especially during the Prime Ministers question time and 1,075 of the planned 1,200 Committee meetings were held, and four petitions were Disposed of.

In the same period, Parliament was able to successfully hold its Annual health week and the Annual Parliament week. During the later, the public was given an opportunity to access the precincts of Parliament and engage with Members of Parliament. The theme of the week was Parliament, the voice of the people.

During this week, a number of activities were held including a sitting of Public Parliament where members of the Public had an opportunity to hold a debate in the Parliamentary Chambers in which several resolutions were made, fundraising walk led by the Rt. Hon. Speaker to further raise funds to support the establishment of the community centre for people living with albinism, Civil Society debate and departmental exhibitions.

The above achievements are attributed to the efforts, commitment and teamwork from Members, Chief Whips, Committee Chairpersons, the Executive and members of staff.

However, the above variation in performance targets is attributed to the fact that a lot of time was spent to consult on the Constitutional amendment Bill and consequently the numerous scuffles in the House leading to un-necessary adjournments.

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

(i) Major unspent balances
Programme's , Projects
Programme 1551 Parliament

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

0.586 Bn Shs	SubProgramme/Project :01 Headquarters
	Reason: Variation between the planned and the actual amount requested by the EALA Headquarters constituting Government of Uganda Contribution. Reduced consumption rates because the stationery stores are now managed centrally Fewer Parliament sitting Culminating into fewer live broadcast of Plenary
0.363 Bn Shs	SubProgramme/Project :02 Members of Parliament
	Reason: Fewer Committee field visits undertaken due to the busy schedule of Committees Relatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018
0.290 Bn Shs	SubProgramme/Project :03 Office of the Speaker
	Reason: Reduced vehicle breakdown cases registered due to the good condition of the cars Fewer inland trips undertaken by the Office of the Speaker and Fewer vehicle breakdown cases recorded
0.361 Bn Shs	SubProgramme/Project :04 Office of the Deputy Speaker
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities Fewer inland trips undertaken because of the busy schedule of the Office
0.174 Bn Shs	SubProgramme/Project :05 Parliamentary Commission Secretariat
	Reason: The Office acquired a new Photocopier thus reducing on maintenance costs Reduced consumption rates of store items as the stores are now managed centrally Fewer vehicle breakdown cases registered
0.125 Bn Shs	SubProgramme/Project :06 Leader of the Opposition
	Reason: Fewer inland trips conducted by the LOP because of her busy schedule Reduced consumption rates of store items because the stores are now being managed centrally
0.116 Bn Shs	SubProgramme/Project :07 Department of Clerks
	Reason: Fewer Delegations from abroad were received thus saving on entertainment budget Cancelled procurements and Fewer copies of the Constitution procured than planned
0.064 Bn Shs	SubProgramme/Project :08 Department of Finance and Administration
	Reason: Fewer evaluation and contracts Committee meetings
0.123 Bn Shs	SubProgramme/Project :09 Department of Library and Research
	Reason: Increased digitization and use of internet Procurement process not completed for Digitization of the library
0.270 Bn Shs	SubProgramme/Project :10 Department of Legal and Legislative Services
	Reason: Fewer inland trips undertaken to enable the Office attend to other priorities thus saving of vehicle expenses and Delayed delivery of law books Cancelled procurements due to delayed deliveries
0.160 Bn Shs	SubProgramme/Project :11 Department of Sergeant-At-Arms
	Reason: Discounts on certain items by sponsors during the Health week Secondly, Fewer inland trips undertaken to enable the Office attend to other priorities Custom clearance of the new chiller for the conference hall on-going. Roof repairs on 3rd floor handed over to the Employer on 14th March 2016. Works still under defects liability period Procurement process for construction of the new Chamber is still on-going
0.173 Bn Shs	SubProgramme/Project :12 Department of Official Report
	Reason: Binding costs reduced because Hansards are now being uploaded on the Intranet Increased digitization and use of internet Secondly, Savings from training fees
0.131 Bn Shs	SubProgramme/Project :13 Parliamentary Budget Office
	Reason: The public discussion with the Civil Society Organisation was not held because the PBO was too busy Fewer Delegations both domestic and abroad were received thus saving on entertainment budget Secondly, the saving on the Stationery budget was due to the increased digitization and use of internet

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QUARTER 4: Highlights of Vote Performance

0.019 Bn Shs	SubProgramme/Project :14 Planning and Development Coordination Office
	Reason: Monitoring reports produced to supplement on the online uploadsSavings arising from Contract negotiations and the savings on the vehicle maintenance budget was due to Fewer inland trips undertaken to enable the Office attend to other priorities
0.087 Bn Shs	SubProgramme/Project :15 Information and Communications Technology
	Reason: Savings arising from Contract negotiationsReduced computer and internet use pending connection to the Newly rente premises for MPs Offices
0.087 Bn Shs	SubProgramme/Project :16 Human Resources Department
	Reason: Fewer inland trips undertaken to enable the Office attend to other prioritiesExternal recruitment exercise not completed
0.203 Bn Shs	SubProgramme/Project :17 Public Relations Office
	Reason: Cancelled procurements due to delayed deliveriesCancelled orders due to non- delivery of procurements
0.113 Bn Shs	SubProgramme/Project :18 Office of the Clerk to Parliament
	Reason: Reduced photocopier breakdown cases due to proper handling and increased digitization and use of internet secondly, Savings arising from Contract negotiationsDelayed delivery by suppliers
0.007 Bn Shs	SubProgramme/Project :19 Internal Audit
	Reason: Exchange rate variation on subscription and training abroad and conference feesOnly three audit committee meetings held
0.164 Bn Shs	SubProgramme/Project :20 Parliamentary Research Services
	Reason: Procurements cancelledReduced photocopier breakdown cases due to proper handling and increased digitization and use of internet Secondly, Exchange rate variation on subscription and Fewer affiliated staff of the Department
0.221 Bn Shs	SubProgramme/Project :21 Administration and Transport Logistics
	Reason: Reduced maintenance costs than anticipatedReduced vehicle breakdown cases registered due to the good condition of the cars Secondly, Exchange rate variation on subscription and training abroad and conference fees
0.118 Bn Shs	SubProgramme/Project :22 Committee Affairs
	Reason: Fewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased perdiem rates for Members and Staff Secondly, Fewer Bills were subjected to Public Hearings thus a saving on advertising costs
0.503 Bn Shs	SubProgramme/Project :0355 Rehabilitation of Parliament
	Reason: Savings arising from Contract negotiationsThe process of procuring the Public Address System for the Chamber is on-going
(ii) Expenditures in excess of the original approved budget	
Programme 1551 Parliament	
43.061 Bn Shs	SubProgramme:02 Members of Parliament
	Reason: Fewer Committee field visits undertaken due to the busy schedule of CommitteesRelatively long time - lag to hold bye-elections for Members who have lost their seats The Planned Commonwealth Women parliamentary Association Conference was rescheduled to July,2018
0.128 Bn Shs	SubProgramme:08 Department of Finance and Administration
	Reason: Fewer evaluation and contracts Committee meetings
0.839 Bn Shs	SubProgramme:22 Committee Affairs

Vote:104 Parliamentary Commission

QUARTER 4: Highlights of Vote Performance

Reason: Fewer oversight field visits undertaken because the funds under travel inland got exhausted due to increased perdiem rates for Members and Staff Secondly, Fewer Bills were subjected to Public Hearings thus a saving on advertising costs	
32.348 Bn Shs	SubProgramme:0355 Rehabilitation of Parliament
Reason: Savings arising from Contract negotiationsThe process of procuring the Public Address System for the Chamber is on-going	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 23.640	% Budget Spent: 0.0%

Performance highlights for the Quarter

It is also important to note that during this period Parliament experienced a much busier schedule especially during the processing of the Constitutional Amendment proposals and in a way this caused delay in activity implementation.

Inspite of the above of the above-mentioned achievements, it should be noted that the Commission still faces a number of

Challenges significantly impacting on its performance as highlighted below:-

- i. Inadequate resources to strengthen the institutional capacity of Parliament to deliver its mandate effectively through Implementation of capacity development programmes for the 10th Parliament
- ii. The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and,
- iii. The need to strengthen Parliamentary oversight function geared towards improved service delivery.

At budget item level, the above challenges are reflected under, Committee inland travel to conduct oversight work, public outreach activities and Committee benchmarking activities. The above key inputs significantly impact on the sector performance for as it hints on the core functions of the sector.

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QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1551 Parliament	483.75	561.26	556.75	116.0%	115.1%	99.2%
Class: Outputs Provided	436.41	481.33	477.35	110.3%	109.4%	99.2%
155102 Standing Committee Services	22.80	23.76	23.64	104.2%	103.7%	99.5%
155104 Parliamentarian Welfare and Emoluments	245.68	290.33	290.17	118.2%	118.1%	99.9%
155105 Parliament Support Services	167.94	167.24	163.54	99.6%	97.4%	97.8%
Class: Outputs Funded	22.34	22.08	22.05	98.8%	98.7%	99.9%
155151 Contribution to other Organizations	22.34	22.08	22.05	98.8%	98.7%	99.9%
Class: Capital Purchases	25.00	57.85	57.35	231.4%	229.4%	99.1%
155172 Government Buildings and Administrative Infrastructure	18.13	50.99	50.95	281.2%	281.0%	99.9%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.58	1.58	1.47	100.0%	93.2%	93.2%
155177 Purchase of Specialised Machinery & Equipment	3.63	3.63	3.62	100.0%	99.8%	99.8%
155178 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	1.31	100.0%	78.9%	78.9%
Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	436.41	481.33	477.35	110.3%	109.4%	99.2%
211103 Allowances	233.01	277.20	277.00	119.0%	118.9%	99.9%
211104 Statutory salaries	86.86	86.86	86.80	100.0%	99.9%	99.9%
212101 Social Security Contributions	29.18	28.40	28.34	97.3%	97.1%	99.8%
213001 Medical expenses (To employees)	3.97	3.97	3.94	100.0%	99.3%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.70	0.70	0.64	100.0%	91.5%	91.5%
213003 Retrenchment costs	0.03	0.04	0.04	143.0%	137.0%	95.8%
221001 Advertising and Public Relations	5.63	5.62	5.33	99.8%	94.6%	94.9%
221002 Workshops and Seminars	2.96	2.96	2.93	100.0%	98.9%	98.9%
221003 Staff Training	5.47	5.59	5.55	102.2%	101.6%	99.4%
221004 Recruitment Expenses	0.20	0.20	0.20	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	1.19	1.19	0.81	100.0%	68.2%	68.2%
221008 Computer supplies and Information Technology (IT)	3.02	2.79	2.61	92.4%	86.4%	93.5%
221009 Welfare and Entertainment	4.94	4.66	4.43	94.4%	89.7%	95.0%
221011 Printing, Stationery, Photocopying and Binding	2.76	2.52	2.23	91.2%	80.7%	88.5%
221012 Small Office Equipment	0.13	0.13	0.02	100.0%	15.3%	15.3%
221017 Subscriptions	0.24	0.25	0.17	101.2%	70.4%	69.5%
222001 Telecommunications	0.56	0.56	0.54	100.0%	96.0%	96.0%

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QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.03	0.03	0.03	100.0%	98.0%	98.0%
222003 Information and communications technology (ICT)	0.50	0.50	0.46	100.0%	92.3%	92.3%
223003 Rent – (Produced Assets) to private entities	2.67	2.41	2.31	90.3%	86.7%	96.1%
223005 Electricity	1.16	1.16	1.16	100.0%	99.8%	99.8%
223006 Water	0.25	0.25	0.25	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.44	0.48	0.46	107.6%	104.2%	96.8%
224005 Uniforms, Beddings and Protective Gear	0.70	0.68	0.48	97.8%	68.1%	69.6%
225001 Consultancy Services- Short term	0.74	1.52	1.50	205.6%	203.5%	99.0%
227001 Travel inland	8.69	8.27	8.23	95.2%	94.7%	99.5%
227002 Travel abroad	28.97	31.35	31.31	108.2%	108.1%	99.9%
227004 Fuel, Lubricants and Oils	3.09	3.07	2.81	99.2%	91.0%	91.8%
228001 Maintenance - Civil	0.66	0.66	0.62	100.0%	93.8%	93.8%
228002 Maintenance - Vehicles	3.96	3.71	2.87	93.8%	72.5%	77.3%
228003 Maintenance – Machinery, Equipment & Furniture	3.68	3.60	3.26	97.7%	88.7%	90.7%
Class: Outputs Funded	22.34	22.08	22.05	98.8%	98.7%	99.9%
262101 Contributions to International Organisations (Current)	14.17	14.03	14.03	99.0%	99.0%	100.0%
264101 Contributions to Autonomous Institutions	5.70	5.70	5.68	100.0%	99.6%	99.6%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.47	2.35	2.35	95.1%	94.9%	99.8%
Class: Capital Purchases	25.00	57.85	57.35	231.4%	229.4%	99.1%
312101 Non-Residential Buildings	18.13	50.99	50.95	281.2%	281.0%	99.9%
312201 Transport Equipment	1.58	1.58	1.47	100.0%	93.2%	93.2%
312202 Machinery and Equipment	3.63	3.63	3.62	100.0%	99.8%	99.8%
312203 Furniture & Fixtures	1.66	1.66	1.31	100.0%	78.9%	78.9%
Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1551 Parliament	483.75	561.26	556.75	116.0%	115.1%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	103.57	103.66	103.00	100.1%	99.5%	99.4%
02 Members of Parliament	288.15	331.58	331.22	115.1%	114.9%	99.9%
03 Office of the Speaker	3.02	3.02	2.72	100.0%	90.4%	90.4%
04 Office of the Deputy Speaker	2.38	2.38	2.02	100.0%	84.8%	84.8%
05 Parliamentary Commission Secretariat	3.50	3.50	3.33	100.0%	95.0%	95.0%
06 Leader of the Opposition	2.79	2.79	2.67	100.0%	95.5%	95.5%
07 Department of Clerks	1.04	1.04	0.92	100.0%	88.9%	88.9%
08 Department of Finance and Administration	1.27	1.47	1.40	115.1%	110.0%	95.6%
09 Department of Library and Research	1.12	1.12	1.00	100.0%	89.0%	89.0%
10 Department of Legal and Legislative Services	2.07	2.07	1.80	100.0%	87.0%	87.0%
11 Department of Sergeant-At-Arms	4.57	4.57	4.41	100.0%	96.5%	96.5%

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QUARTER 4: Highlights of Vote Performance

12 Department of Official Report	1.98	1.98	1.81	100.0%	91.3%	91.3%
13 Parliamentary Budget Office	1.10	1.10	0.97	100.0%	88.2%	88.2%
14 Planning and Development Coordination Office	0.55	0.55	0.53	100.0%	96.5%	96.5%
15 Information and Communications Technology	2.78	2.78	2.69	100.0%	96.9%	96.9%
16 Human Resources Department	1.58	1.58	1.49	100.0%	94.5%	94.5%
17 Public Relations Office	5.37	5.37	5.17	100.0%	96.2%	96.2%
18 Office of the Clerk to Parliament	3.34	3.34	3.23	100.0%	96.6%	96.6%
19 Internal Audit	0.22	0.22	0.22	100.0%	97.0%	97.0%
20 Parliamentary Research Services	1.71	1.71	1.55	100.0%	90.4%	90.4%
21 Administration and Transport Logistics	3.82	3.82	3.60	100.0%	94.2%	94.2%
22 Committee Affairs	22.80	23.76	23.64	104.2%	103.7%	99.5%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	25.00	57.85	57.35	231.4%	229.4%	99.1%
Total for Vote	483.75	561.26	556.75	116.0%	115.1%	99.2%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.005	11.652	12.298	12.283	111.7%	111.6%	99.9%
Non Wage	44.439	44.641	44.641	43.503	100.5%	97.9%	97.5%
Devt. GoU	3.156	4.593	4.593	4.593	145.5%	145.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	58.601	60.885	61.532	60.379	105.0%	103.0%	98.1%
Total GoU+Ext Fin (MTEF)	58.601	60.885	61.532	60.379	105.0%	103.0%	98.1%
Arrears	4.116	4.116	4.116	4.116	100.0%	100.0%	100.0%
Total Budget	62.717	65.002	65.648	64.496	104.7%	102.8%	98.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	62.717	65.002	65.648	64.496	104.7%	102.8%	98.2%
Total Vote Budget Excluding Arrears	58.601	60.885	61.532	60.379	105.0%	103.0%	98.1%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	2.38	2.23	92.2%	86.4%	93.6%
1602 Cabinet Support and Policy Development	3.39	3.32	2.96	97.9%	87.5%	89.4%
1603 Government Mobilisation, Monitoring and Awards	12.36	12.58	11.38	101.8%	92.0%	90.4%
1604 Security Administration	8.06	4.41	4.59	54.8%	57.0%	104.0%
1649 General administration, Policy and planning	36.33	38.84	36.22	106.9%	99.7%	93.3%
Total for Vote	62.72	61.53	57.38	98.1%	91.5%	93.2%

Matters to note in budget execution

The Appointment of the Presidential Advisors continue to cause pressure on small resource envelope

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

(i) Major unspent balances
Programme's , Projects
Programme 1649 General administration, Policy and planning
1.142 Bn Shs SubProgramme/Project :01 Headquarters

Reason: The payroll cleanup enabled the entity save that amount

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1603 Government Mobilisation, Monitoring and Awards	
0.225 Bn Shs	<i>SubProgramme:01 Headquarters (Media Centre and RDCs)</i>
	Reason: Funds were inadequate
0.001 Bn Shs	<i>SubProgramme:13 Presidential Awards Committee</i>
	Reason: Funds were inadequate
Programme 1604 Security Administration	
4.591 Bn Shs	<i>SubProgramme:01 Headquarters (Security Sector Coordination)</i>
	Reason:
Programme 1649 General administration, Policy and planning	
1.437 Bn Shs	<i>SubProgramme:0007 Strengthening of the President's Office</i>
	Reason: Funds were insufficient to buy an extra unit of the planned outputs

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 16.124	% Budget Spent: 0.0%

Performance highlights for the Quarter

The major constraint during the period under review was the limited budget ceiling which affected implementation of some key activities i.e. procurement of vehicles to replace the aging fleet for RDCs and adequately facilitating them to intensify mobilization and monitoring activities in the districts; out of one hundred and forty four field vehicles required, only five were procured. In addition, new districts coming into operation in FY 2018/19 also require sound vehicles; enhancement of intelligence collection; purchase of classified equipment and payment of domestic, gratuity and leave arrears for ISO staff; improvement of infrastructure at NALI including lecture rooms and residential accommodation; facilitation of Presidential Advisors some of whom were appointed on Ministerial terms and conditions; facilitation of the Manifesto Unit to monitor implementation of the Manifesto; purchasing of medals; facilitating the medalists and payment of outstanding utility arrears at the new office block.

V3: Details of Releases and Expenditure

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
Programme 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	2.38	2.38	92.2%	92.2%	100.0%
Class: Outputs Provided	2.58	2.38	2.38	92.2%	92.2%	100.0%
160101 Monitoring the performance of government policies, programmes and projects	0.55	0.51	0.51	92.9%	92.9%	100.0%
160102 Economic policy implementation	0.35	0.32	0.32	92.3%	92.3%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
160103 Monitoring Implementation of Manifesto Commitments	1.19	1.09	1.09	91.6%	91.6%	100.0%
160104 Economic Research and Information	0.24	0.23	0.23	93.2%	93.2%	100.0%
160105 Economic policy development strengthened	0.24	0.22	0.22	92.9%	92.9%	100.0%
Programme 1602 Cabinet Support and Policy Development	3.39	3.32	3.32	97.9%	97.9%	100.0%
<i>Class: Outputs Provided</i>	3.39	3.32	3.32	97.9%	97.9%	100.0%
160201 Cabinet meetings supported	2.63	2.56	2.56	97.3%	97.3%	100.0%
160203 Capacity for policy formulation strengthened	0.76	0.76	0.76	100.0%	100.0%	100.0%
Programme 1603 Government Mobilisation, Monitoring and Awards	12.36	12.58	12.59	101.8%	101.8%	100.0%
<i>Class: Outputs Provided</i>	0.35	0.35	0.35	100.0%	100.3%	100.3%
160301 National Honours & Awards conferred	0.35	0.35	0.35	100.0%	100.3%	100.3%
<i>Class: Outputs Funded</i>	12.01	12.23	12.24	101.8%	101.9%	100.0%
160352 Mobilisation and Implementation Monitoring	9.49	9.71	9.71	102.3%	102.3%	100.0%
160353 Patriotism promoted	2.16	2.16	2.16	100.0%	100.2%	100.2%
160354 Political Coordination	0.36	0.36	0.36	100.0%	100.0%	100.0%
Programme 1604 Security Administration	3.94	4.41	4.41	112.0%	112.0%	100.0%
<i>Class: Outputs Provided</i>	3.94	4.41	4.41	112.0%	112.0%	100.0%
160401 Coordination of Security Services	3.94	4.41	4.41	112.0%	112.0%	100.0%
Programme 1649 General administration, Policy and planning	36.33	38.84	37.68	106.9%	103.7%	97.0%
<i>Class: Outputs Provided</i>	33.17	34.24	33.09	103.2%	99.7%	96.6%
164901 Policy, Consultation, Planning and Monitoring Services	11.43	12.22	11.08	106.9%	96.9%	90.6%
164902 Ministry Support Services	7.12	8.36	8.34	117.4%	117.2%	99.8%
164903 Ministerial and Top Management Services	6.91	6.90	6.90	99.7%	99.8%	100.0%
164906 Kampala Capital City and Metropolitan Policy Services	7.15	6.25	6.25	87.4%	87.4%	100.0%
164907 Coordination of the Public Administration Sector	0.13	0.12	0.12	93.5%	93.5%	100.0%
164919 Human Resource Management Services	0.43	0.40	0.40	93.8%	93.8%	100.0%
<i>Class: Capital Purchases</i>	3.16	4.59	4.59	145.5%	145.5%	100.0%
164972 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.91	3.35	3.35	175.2%	175.2%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
Total for Vote	58.60	61.53	60.38	105.0%	103.0%	98.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	43.43	44.71	43.55	102.9%	100.3%	97.4%
211101 General Staff Salaries	9.78	11.07	11.07	113.2%	113.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances	2.17	2.11	2.11	97.3%	97.3%	100.1%
211104 Statutory salaries	0.09	0.09	0.07	100.0%	82.4%	82.4%
212102 Pension for General Civil Service	6.33	6.33	5.18	100.0%	81.9%	81.9%
213001 Medical expenses (To employees)	0.07	0.07	0.07	94.8%	94.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.17	0.17	92.4%	92.4%	100.0%
213004 Gratuity Expenses	2.17	3.05	3.05	140.8%	140.7%	100.0%
221001 Advertising and Public Relations	0.07	0.06	0.06	90.0%	90.0%	100.0%
221002 Workshops and Seminars	2.31	2.12	2.12	92.0%	92.0%	100.0%
221003 Staff Training	1.41	1.29	1.29	91.8%	91.8%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.10	0.10	90.8%	90.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.15	0.15	90.4%	90.4%	100.0%
221009 Welfare and Entertainment	1.52	1.39	1.39	91.5%	91.5%	100.0%
221010 Special Meals and Drinks	0.22	0.19	0.19	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.82	0.82	90.7%	90.7%	100.0%
221012 Small Office Equipment	0.06	0.06	0.06	93.0%	93.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	90.0%	90.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	90.0%	90.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.0%	90.0%	100.0%
222001 Telecommunications	0.53	0.53	0.53	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.06	0.06	91.0%	91.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	90.0%	90.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	0.73	0.73	69.1%	69.1%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.94	4.41	4.41	112.0%	112.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.20	0.20	90.0%	90.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.18	0.18	90.0%	90.0%	100.0%
227001 Travel inland	1.63	1.58	1.58	96.8%	96.8%	100.0%
227002 Travel abroad	2.25	2.09	2.09	92.7%	92.7%	100.0%
227004 Fuel, Lubricants and Oils	1.69	1.66	1.66	97.9%	97.9%	100.0%
228001 Maintenance - Civil	0.13	0.12	0.12	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	1.73	1.69	1.69	98.0%	98.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.16	0.16	90.0%	90.0%	100.0%
228004 Maintenance – Other	0.29	0.26	0.26	90.0%	90.0%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	12.01	12.23	12.24	101.8%	101.9%	100.0%
263104 Transfers to other govt. Units (Current)	8.59	8.81	8.81	102.6%	102.6%	100.0%
263106 Other Current grants (Current)	3.42	3.42	3.42	100.0%	100.1%	100.1%
Class: Capital Purchases	3.16	4.59	4.59	145.5%	145.5%	100.0%
312101 Non-Residential Buildings	1.16	1.16	1.16	100.0%	100.0%	100.0%
312201 Transport Equipment	1.91	3.35	3.35	175.2%	175.2%	100.0%
312213 ICT Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
Total for Vote	58.60	61.53	60.38	105.0%	103.0%	98.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	2.38	2.38	92.2%	92.2%	100.0%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.55	0.51	0.51	92.9%	92.9%	100.0%
04 Monitoring & Inspection	0.35	0.32	0.32	92.3%	92.3%	100.0%
05 Economic Affairs and Policy Development	0.48	0.45	0.45	93.0%	93.0%	100.0%
12 Manifesto Implementation Unit	1.19	1.09	1.09	91.6%	91.6%	100.0%
Programme 1602 Cabinet Support and Policy Development	3.39	3.32	3.32	97.9%	97.9%	100.0%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.39	3.32	3.32	97.9%	97.9%	100.0%
Programme 1603 Government Mobilisation, Monitoring and Awards	12.36	12.58	12.59	101.8%	101.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	12.01	12.23	12.24	101.8%	101.9%	100.0%
13 Presidential Awards Committee	0.35	0.35	0.35	100.0%	100.3%	100.3%
Programme 1604 Security Administration	3.94	4.41	4.41	112.0%	112.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	3.94	4.41	4.41	112.0%	112.0%	100.0%
Programme 1649 General administration, Policy and planning	36.33	38.84	37.68	106.9%	103.7%	97.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.09	34.16	33.02	103.2%	99.8%	96.7%
10 Statutory	0.09	0.09	0.07	100.0%	82.4%	82.4%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.00	1.00	1.00	100.0%	100.0%	100.0%
0007 Strengthening of the President's Office	2.16	3.59	3.59	166.7%	166.7%	100.0%
Total for Vote	58.60	61.53	60.38	105.0%	103.0%	98.1%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	13.733	13.733	13.733	13.398	100.0%	97.6%	97.6%
Non Wage	219.475	293.447	293.447	293.409	133.7%	133.7%	100.0%
Devt. GoU	12.338	17.338	17.338	17.338	140.5%	140.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
Total GoU+Ext Fin (MTEF)	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%
Total Vote Budget Excluding Arrears	245.546	324.518	324.518	324.145	132.2%	132.0%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1611 Logistical and Administrative Support to the Presidency	245.55	324.52	386.16	132.2%	157.3%	119.0%
Total for Vote	245.55	324.52	386.16	132.2%	157.3%	119.0%

Matters to note in budget execution

By the end of the FY, the percentage of the budget released was 132.2% while percentage of the budget spent was 132%. This was largely due to a supplementary release that catered for;

1. Increased classified requirements
2. The increased cost of the mandatory maintenance of the Jet and Helicopter
3. The compensation to NSSF for a piece of land occupied by State House
4. The development of the anti-tick vaccine
5. Surveying of Amuru land

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

(i) Major unspent balances

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1611 Logistical and Administrative Support to the Presidency	
0.038 Bn Shs	<i>SubProgramme/Project :03 Administration and Support to the President</i>
Reason: The unspent balances of the items below were due to failed transactions.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1611 Logistical and Administrative Support to the Presidency	
73.934 Bn Shs	<i>SubProgramme:03 Administration and Support to the President</i>
Reason: The unspent balances of the items below were due to failed transactions.	
5.000 Bn Shs	<i>SubProgramme:0008 Support to State House</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 195.216	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the Presidency. The Entebbe State House complex and other upcountry state lodges were maintained, the Jet and Helicopter also underwent the required routine maintenance; specialised equipment and furniture were also procured.

On the regional and international scene, the President continued his efforts of strengthening diplomatic ties through hosting Heads of State, visiting foreign countries, receiving credentials from foreign envoys as well as attending regional and international meetings. Notably was the 25th Commonwealth Heads of Government Meeting (CHOGM) that was held in London and the 14th Northern Corridor Integrations Summit in Kenya.

The President also continued to promote trade, tourism and investment especially through mobilizing of foreign investors, attending regional and international trade meetings as well as commissioning new investments , for example, the US\$4.5 million Soroti Stone and Concrete plant). This plant is expected to mold concrete electric poles and will also be involved in works of the standard gauge railway line.

The Presidential initiatives under State House have also registered commendable progress. The Infrastructure and Public Works Monitoring Unit monitored a number of ongoing public works and infrastructure projects including CAA works at the National Airport, the Olwiyo - Gulu (70.3Km) upgrading works from gravel to bitumen standards, the Karuma-Isimba Hydro Electric Power Plant, the Standard Gauge Railway (SGR) project, 35 project sites under the Uganda Health Systems Strengthening Project (UHSSP), the Kampala Northern Bypass Construction project and tourist roads in Eastern Uganda among others. Recommendations leading to various interventions have also been made arising out of the inspections.

Youth of around Kampala, i.e Bwaise (Kubiri), Nsambya and Najeera were supported with common user facilities/machinery and provided with SACCO start up funds.

661 female pioneers of “Skilling the Girl Child Programme” graduated in various skills, given start up capital (both machinery and funds) and 1,245 girls are due for graduation.

V3: Details of Releases and Expenditure

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
Programme 1611 Logistical and Administrative Support to the Presidency	245.55	324.52	324.15	132.2%	132.0%	99.9%
Class: Outputs Provided	233.21	307.18	306.81	131.7%	131.6%	99.9%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	95.26	166.89	166.86	175.2%	175.2%	100.0%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	32.63	32.61	100.0%	99.9%	99.9%
161104 Regional integration & international relations promoted	16.34	16.34	16.34	100.0%	100.0%	100.0%
161105 Trade, tourism & investment promoted	6.36	6.36	6.36	100.0%	100.0%	100.0%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
161106 Community outreach programmes and welfare activities attended to	78.64	80.98	80.98	103.0%	103.0%	100.0%
161107 Presidential Initiatives Supported	3.40	3.40	3.09	100.0%	90.6%	90.6%
161119 Human Resource Management Services	0.48	0.48	0.48	100.0%	100.0%	100.0%
161120 Records Management Services	0.08	0.08	0.08	100.0%	100.0%	100.0%
Class: Capital Purchases	12.34	17.34	17.34	140.5%	140.5%	100.0%
161171 Capital Purchases	0.00	2.00	2.00	200.0%	200.0%	100.0%
161172 Government Buildings and Administrative Infrastructure	0.97	0.97	0.97	100.0%	100.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	10.15	10.15	142.0%	142.0%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.90	0.90	100.0%	100.0%	100.0%
Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	233.21	307.18	306.81	131.7%	131.6%	99.9%
211101 General Staff Salaries	13.73	13.73	13.40	100.0%	97.6%	97.6%
211103 Allowances	17.14	17.14	17.14	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.32	0.32	0.32	100.0%	100.0%	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%
213004 Gratuity Expenses	2.20	2.20	2.20	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.05	0.05	0.05	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	2.10	2.10	2.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.23	0.23	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	4.71	4.71	4.67	100.0%	99.3%	99.3%
221010 Special Meals and Drinks	3.50	3.50	3.50	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.47	0.47	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.09	0.09	0.09	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	1.42	1.42	1.42	100.0%	100.0%	100.0%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	2.81	2.81	100.0%	100.0%	100.0%
223005 Electricity	1.38	1.38	1.38	100.0%	100.0%	100.0%
223006 Water	1.85	1.85	1.85	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
224001 Medical Supplies	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	38.40	110.03	110.03	286.5%	286.5%	100.0%
224004 Cleaning and Sanitation	0.39	0.39	0.39	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.39	0.39	0.39	100.0%	100.0%	100.0%
224006 Agricultural Supplies	1.03	1.03	1.03	100.0%	100.0%	100.0%
226001 Insurances	2.97	2.97	2.97	100.0%	100.0%	100.0%
227001 Travel inland	31.66	31.66	31.66	100.0%	100.0%	100.0%
227002 Travel abroad	18.50	18.50	18.50	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%
228002 Maintenance - Vehicles	7.26	7.26	7.26	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.38	0.38	100.0%	100.0%	100.0%
228004 Maintenance – Other	4.61	4.61	4.61	100.0%	100.0%	100.0%
282101 Donations	74.97	77.31	77.31	103.1%	103.1%	100.0%
Class: Capital Purchases	12.34	17.34	17.34	140.5%	140.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.03	100.0%	100.0%	100.0%
311101 Land	0.00	2.00	2.00	200.0%	200.0%	100.0%
312101 Non-Residential Buildings	0.20	0.20	0.20	100.0%	100.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.74	100.0%	100.0%	100.0%
312201 Transport Equipment	3.15	3.15	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.17	3.17	3.17	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.90	0.90	0.90	100.0%	100.0%	100.0%
312205 Aircrafts	4.00	7.00	7.00	175.0%	175.0%	100.0%
312213 ICT Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1611 Logistical and Administrative Support to the Presidency	245.55	324.52	324.15	132.2%	132.0%	99.9%
02 Support to Vice President	6.42	6.42	6.42	100.0%	100.0%	100.0%
03 Administration and Support to the President	221.83	295.80	295.77	133.3%	133.3%	100.0%
04 Internal Audit	0.09	0.09	0.07	100.0%	77.3%	77.3%
06 Presidential Initiatives	4.87	4.87	4.55	100.0%	93.5%	93.5%
<i>Development Projects</i>						
0008 Support to State House	12.34	17.34	17.34	140.5%	140.5%	100.0%

Vote:002 State House

QUARTER 4: Highlights of Vote Performance

Total for Vote	245.55	324.52	324.15	132.2%	132.0%	99.9%
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.849	5.519	5.519	5.435	113.8%	112.1%	98.5%
Non Wage	25.429	50.615	50.597	48.100	199.0%	189.2%	95.1%
Devt. GoU	0.713	0.713	0.713	0.712	100.0%	99.9%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	30.991	56.848	56.830	54.246	183.4%	175.0%	95.5%
Total GoU+Ext Fin (MTEF)	30.991	56.848	56.830	54.246	183.4%	175.0%	95.5%
Arrears	0.720	0.720	0.666	0.695	92.6%	96.6%	104.4%
Total Budget	31.711	57.567	57.496	54.942	181.3%	173.3%	95.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	31.711	57.567	57.496	54.942	181.3%	173.3%	95.6%
Total Vote Budget Excluding Arrears	30.991	56.848	56.830	54.246	183.4%	175.0%	95.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1605 Regional and International Economic Affairs	2.10	2.10	1.14	100.0%	54.6%	54.6%
1606 Regional and International Political Affairs	1.16	1.16	1.05	100.3%	90.4%	90.1%
1622 Protocol and Public Diplomacy	0.65	0.65	0.59	100.0%	89.7%	89.7%
1649 Policy, Planning and Support Services	27.80	52.92	48.05	190.3%	172.8%	90.8%
Total for Vote	31.71	56.83	50.83	179.2%	160.3%	89.4%

Matters to note in budget execution

During the FY 2017/18 budget execution, the Ministry received supplementary funding of;

1. Ugx. 670,000,000 on Wage to cater for person to holder shortfalls for Ambassadors who previously served as Ministers and,
2. Ugx. 25,186,255,200 under Non-wage to settle the Inter Agency for Development (IGAD) subscription arrears

The above explains the more than 100% Budget releases received by the Ministry under Wage (113.8%) and Non-Wage (199%).

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

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

(i) Major unspent balances

Programme's , Projects

Programme 1605 Regional and International Economic Affairs

0.001 Bn Shs SubProgramme/Project :18 Regional and International Economic Affairs

Reason: Payments pending

Programme 1606 Regional and International Political Affairs

Programme 1649 Policy, Planning and Support Services

2.513 Bn Shs SubProgramme/Project :16 Human Resource Management Department

Reason: Funds were meant for foreign pensioners whose verification is still ongoing

0.001 Bn Shs SubProgramme/Project :0027 Strengthening Foreign Affairs

Reason: Fund committed for paymentPayments pending

(ii) Expenditures in excess of the original approved budget

Programme 1606 Regional and International Political Affairs

0.003 Bn Shs SubProgramme:19 Regional Peace and Security

Reason:

0.004 Bn Shs SubProgramme:20 International Law & Social Affairs

Reason: Payments pending

Programme 1622 Protocol and Public Diplomacy

0.003 Bn Shs SubProgramme:27 Protocol Services

Reason:

Programme 1649 Policy, Planning and Support Services

25.820 Bn Shs SubProgramme:01 Finance and Administration

Reason:

0.001 Bn Shs SubProgramme:06 Resource Centre

Reason: Funds had been committed for payment

0.001 Bn Shs SubProgramme:14 Internal Audit

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 9.357	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

In the execution of its role of coordination and participation in regional and international engagement, the Ministry registered the following key achievements under its strategic objectives;

Promotion of Regional and International peace and security

- The 31st African Union (AU) ordinary session of Heads of State and Government in Mauritania approved the establishment of the African Union Development Agency (AUDA) as the technical body of the AU.
- The UN Security Council authorised a new African Union Mission in Somalia (AMISOM) mandate with due regard to the AMISOM Troop Contributing Countries (TCCs) Summit outcome and providing adequate, predictable and sustainable funding for AMISOM.
- The 32nd IGAD Extra Ordinary Summit on South Sudan declared a permanent ceasefire throughout the Republic of South Sudan and an Agreement to open the humanitarian corridors.
- Demarcation of Uganda - Rwanda Joint Border which identified and constructed previously vandalized boundary pillars along the common border

Promotion of Commercial / Economic Diplomacy

- An agreement between the Ministry of Digital Development, Communications and Mass Media of the Russian Federation and the Ministry of Information and Communications Technology and National Guidance of the Rep. of Uganda in the Field of Mass Media
- Uganda and Egypt signed an agreement for establishment of 4 Megawatts solar power project in Busia at the 2nd Joint Ministerial Committee (JMC) meeting in May 2018.
- The Chinese Government handed over emergency food aid worth US \$ 5 million to World Food Program at Nalukolongo warehouse on 18th May 2018.

Promotion of Regional Integration

- Uganda signed a Memorandum of Understanding with the Democratic Republic of Congo (DRC) providing for a legal framework to address challenges hindering trade enhancement (including cross border trade) between the two countries.
- Uganda and Ethiopia agreed to strengthen bilateral trade, tourism and investment as well as develop a road linkage from North Eastern Uganda to southern Ethiopia through Northern Kenya during the bilateral meetings between H.E the president and H.E Dr. Abiy Ahmed Ali, prime minister of the Federal Democratic Republic of Ethiopia, June, 2018

Provision of Diplomatic, Protocol and Consular services at home and abroad

- The Protocol Information Management System (PIMS) was developed and launched in partnership with the United Nations Development Programme (UNDP). The new PIMS will automate the provision and management of Privileges for the Diplomatic corp.
- Protocol services were provided at 05 National Days; Labour Day, Martyrs Day, State of the Nation Address, Budget Speech Day and Heroes Day.
- 17 victims of human trafficking in Oman, Malaysia, Jordan, Saudi Arabia, Botswana and Oman were rescued and returned to Uganda.
- The remains of 7 Ugandans who died in Saudi Arabia, United Arab Emirates(4), Oman and Malaysia were repatriated.
- 1,582 documents were authenticated of which 1,047 were for Ugandans (729 male and 317 female) while 535 were for non-Ugandans (385 male and 149 female). Others included 1 male child from Uganda and 1 female child from India.
- Promotion of Uganda's Public Diplomacy and enhancement of her image abroad**
- Justice Solome Bbosa was elected to the International Criminal Court, and Amb. Duncan Muhumuza Laki re-elected to the Human Rights Council.
- Uganda succeeded in the campaign for the retention of Entebbe UN Regional Service Center.

Strengthening of Institutional Capacity of the Ministry and its affiliated institutions

- 38 short term and 102 long term scholarships were sourced from countries abroad.

Cross cutting Issues

- 80 university students (30 male and 50 female) undertook internship training at the Ministry.
- Blood donation drive was carried out at the Ministry Premises in conjunction with the Nakasero Blood Bank.

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1605 Regional and International Economic Affairs	2.10	2.10	2.10	100.0%	100.0%	100.0%
Class: Outputs Provided	2.10	2.10	2.10	100.0%	100.0%	100.0%
160501 Promotion of trade, tourism, education, and investment	0.78	0.78	0.78	100.1%	100.0%	99.9%
160502 Special Summits and Conferences	1.31	1.31	1.31	100.0%	100.0%	100.0%
Programme 1606 Regional and International Political Affairs	1.16	1.16	1.17	100.3%	100.6%	100.3%
Class: Outputs Provided	1.16	1.16	1.17	100.3%	100.6%	100.3%
160601 Cooperation frameworks	0.67	0.67	0.67	100.0%	100.0%	100.0%
160602 Peace and Security	0.39	0.39	0.39	101.0%	101.9%	100.8%
160603 Special Summits and Conferences	0.10	0.10	0.10	100.0%	100.0%	100.0%
Programme 1622 Protocol and Public Diplomacy	0.65	0.65	0.66	100.0%	100.5%	100.5%
Class: Outputs Provided	0.65	0.65	0.66	100.0%	100.5%	100.5%
162201 Protocol services up to state level	0.34	0.34	0.34	100.0%	101.0%	101.0%
162202 consular services provided	0.13	0.13	0.13	100.0%	100.0%	100.0%
162203 Diplomatic services	0.19	0.19	0.19	100.0%	100.0%	100.0%
Programme 1649 Policy, Planning and Support Services	27.08	52.92	50.33	195.4%	185.8%	95.1%
Class: Outputs Provided	16.68	17.34	14.76	104.0%	88.5%	85.1%
164919 Human Resource Management Services	11.02	11.69	9.10	106.1%	82.5%	77.8%
164920 Records Management Services	0.14	0.14	0.13	100.0%	99.1%	99.1%
164921 Administrative support services	5.40	5.40	5.41	99.9%	100.1%	100.2%
164922 Ministry Property Management services	0.12	0.12	0.12	100.0%	100.3%	100.3%
Class: Outputs Funded	9.69	34.86	34.86	359.7%	359.7%	100.0%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.69	34.86	34.86	359.7%	359.7%	100.0%
Class: Capital Purchases	0.71	0.71	0.71	100.0%	99.9%	99.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	99.9%	99.9%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	99.2%	99.2%
Total for Vote	30.99	56.83	54.25	183.4%	175.0%	95.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	20.59	21.26	18.67	103.3%	90.7%	87.9%
211101 General Staff Salaries	4.85	5.52	5.43	113.8%	112.1%	98.5%
211103 Allowances	1.52	1.52	1.52	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	4.24	4.24	2.08	100.0%	49.2%	49.2%
213001 Medical expenses (To employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.76	1.76	1.41	100.0%	79.7%	79.7%
221001 Advertising and Public Relations	0.11	0.11	0.11	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.23	0.23	0.23	100.0%	99.9%	99.9%
221003 Staff Training	0.15	0.15	0.15	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	1.29	1.29	1.29	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.17	0.17	100.0%	101.0%	101.0%
221009 Welfare and Entertainment	0.25	0.25	0.25	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.27	0.27	100.0%	100.7%	100.7%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	106.1%	106.1%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.7%	100.7%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.10	0.10	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	0.14	0.14	0.14	100.0%	99.8%	99.8%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.04	0.04	0.04	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.03	0.03	0.03	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.70	0.70	0.70	100.0%	99.7%	99.7%
227001 Travel inland	0.46	0.46	0.46	100.0%	101.0%	101.0%
227002 Travel abroad	2.29	2.29	2.30	100.0%	100.2%	100.2%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.67	0.67	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	99.6%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.11	0.11	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Outputs Funded	9.69	34.86	34.86	359.7%	359.7%	100.0%
262101 Contributions to International Organisations (Current)	9.09	34.26	34.26	376.8%	376.8%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.28	0.28	100.0%	100.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.32	0.32	100.0%	100.0%	100.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	0.71	0.71	0.71	100.0%	99.9%	99.9%
312201 Transport Equipment	0.50	0.50	0.50	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	99.9%	99.9%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	99.2%	99.2%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	30.99	56.83	54.25	183.4%	175.0%	95.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1605 Regional and International Economic Affairs	2.10	2.10	2.10	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
15 Diaspora	0.18	0.18	0.18	100.0%	100.0%	100.0%
18 Regional and International Economic Affairs	0.12	0.12	0.12	100.8%	100.0%	99.3%
23 Regional Economic Cooperation	1.45	1.45	1.45	100.0%	100.0%	100.0%
24 International Economic Cooperation	0.35	0.35	0.35	100.0%	100.0%	100.0%
Programme 1606 Regional and International Political Affairs	1.16	1.16	1.17	100.3%	100.6%	100.3%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.11	0.11	100.0%	100.0%	100.0%
19 Regional Peace and Security	0.40	0.40	0.41	100.0%	100.8%	100.8%
20 International Law & Social Affairs	0.33	0.33	0.33	101.2%	101.2%	100.0%
25 International Political Cooperation	0.32	0.32	0.32	100.0%	100.0%	100.0%
21 Public Diplomacy	0.19	0.19	0.19	100.0%	100.0%	100.0%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.12	0.12	100.0%	100.0%	100.0%
27 Protocol Services	0.22	0.22	0.23	100.0%	101.5%	101.5%
28 Consular Services	0.13	0.13	0.13	100.0%	100.0%	100.0%
Programme 1649 Policy, Planning and Support Services	27.08	52.92	50.33	195.4%	185.8%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.28	39.44	39.45	276.2%	276.3%	100.0%
05 Policy and Planning	0.32	0.32	0.32	100.0%	100.0%	100.0%
06 Resource Centre	0.24	0.24	0.25	100.0%	100.3%	100.3%
14 Internal Audit	0.13	0.14	0.14	100.2%	100.5%	100.4%
16 Human Resource Management Department	11.16	11.83	9.23	106.0%	82.7%	78.0%
22 Property Management	0.23	0.23	0.23	100.0%	100.1%	100.1%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.71	0.71	100.0%	99.9%	99.9%
Total for Vote	30.99	56.83	54.25	183.4%	175.0%	95.5%

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.290	25.290	25.290	25.290	100.0%	100.0%	100.0%
Non Wage	53.052	71.375	71.375	71.216	134.5%	134.2%	99.8%
Devt. GoU	0.200	0.155	0.155	0.155	77.5%	77.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	78.543	96.821	96.821	96.660	123.3%	123.1%	99.8%
Total GoU+Ext Fin (MTEF)	78.543	96.821	96.821	96.660	123.3%	123.1%	99.8%
Arrears	0.157	0.157	0.157	0.157	100.0%	100.0%	100.0%
Total Budget	78.700	96.978	96.978	96.817	123.2%	123.0%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	78.700	96.978	96.978	96.817	123.2%	123.0%	99.8%
Total Vote Budget Excluding Arrears	78.543	96.821	96.821	96.660	123.3%	123.1%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1651 Management of Elections	68.25	86.37	66.81	126.6%	97.9%	77.4%
1654 Harmonization of Political Party Activities	10.45	10.45	10.58	100.0%	101.2%	101.2%
Total for Vote	78.70	96.82	77.38	123.0%	98.3%	79.9%

Matters to note in budget execution

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

Continuous creation of new districts and administrative units; Constitutionally the Commission is expected to conduct elections for representatives to Parliament within sixty (60) days and District Chairpersons with six (6) months from the date the district comes into effect. Failure to do so would mean that the Commission will be sued and this results into high legal costs

Yet such creations do not have an attendant budget or increase in the MTEF ceilings. This has always prompted the commission to continuously request for a supplementary Budget funding for these activities.

During the period under review, no funding were provided for By-Elections. Ministry of Finance decided to fund By-Elections as and when they occur. Hence, this resulted into supplementary requests

In this regard the commission got a supplementary amounting to 18,322,438,806/= to enable the Commission conduct the various elections and By-Elections.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1651 Management of Elections	
0.159 Bn Shs	SubProgramme/Project :01 Statutory
Reason: Variations in the contract prices Lengthy Procurement processesDelays in the procurement process	
Programme 1654 Harmonization of Political Party Activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1651 Management of Elections	
18.320 Bn Shs	SubProgramme:01 Statutory
Reason: Variations in the contract prices Lengthy Procurement processesDelays in the procurement process	

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote: UShs Bn: 0.000		UShs Bn: 35.014	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Commission got a supplementary of 18,322,438,806/= to enable it conduct elections in six (6) newly created districts of Namisindwa, Pakwach, Butebo, Rukiga, Kyotera and Bunyangabu and new Municipalities, Sub Counties and Town Councils in addition to the Various By-Elections that occurred during the period under review

155,112,508/= under Support to Electoral Commission (development) was used as part payment for the chairman Electoral Commission's vehicle (station wagon)

V3: Details of Releases and Expenditure

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
Programme 1651 Management of Elections	68.09	86.37	86.21	126.8%	126.6%	99.8%
Class: Outputs Provided	67.89	86.22	86.06	127.0%	126.8%	99.8%
165101 Voter Education and Training	0.31	0.31	0.31	100.0%	100.0%	100.0%
165102 Financial and Administrative Support Services	51.62	51.62	51.49	100.0%	99.7%	99.7%
165103 Voter Registration and Conduct of General elections	15.96	33.25	33.22	208.4%	208.1%	99.9%
165105 Conduct of By-elections	0.00	1.03	1.03	103.0%	103.2%	100.2%
Class: Capital Purchases	0.20	0.16	0.16	77.6%	77.6%	100.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.16	0.16	77.6%	77.6%	100.0%
Programme 1654 Harmonization of Political Party Activities	10.45	10.45	10.45	100.0%	100.0%	100.0%
Class: Outputs Provided	0.45	0.45	0.45	100.0%	100.0%	100.0%
165401 Support to the National Consultative Forum	0.45	0.45	0.45	100.0%	100.0%	100.0%
Class: Outputs Funded	10.00	10.00	10.00	100.0%	100.0%	100.0%
165451 Transfer to Political Parties	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	78.54	96.82	96.66	123.3%	123.1%	99.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	68.34	86.67	86.51	126.8%	126.6%	99.8%
211103 Allowances	18.17	25.95	25.95	142.8%	142.8%	100.0%
211104 Statutory salaries	25.29	25.29	25.29	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.53	2.53	2.53	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.25	0.25	100.0%	100.0%	100.0%
213003 Retrenchment costs	0.38	0.38	0.38	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.87	1.87	1.87	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	1.11	1.98	1.97	178.7%	177.5%	99.3%
221002 Workshops and Seminars	0.54	0.82	0.82	151.1%	151.1%	100.0%
221003 Staff Training	0.50	0.50	0.50	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.33	0.45	0.45	133.9%	133.9%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.42	0.42	0.42	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	1.41	1.72	1.68	121.5%	118.6%	97.7%
221011 Printing, Stationery, Photocopying and Binding	1.48	6.11	6.09	412.5%	411.3%	99.7%
221012 Small Office Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.10	0.10	0.10	100.0%	99.9%	99.9%
221017 Subscriptions	0.12	0.12	0.12	100.0%	100.0%	100.0%
222001 Telecommunications	0.41	0.46	0.46	114.0%	114.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	3.31	3.31	3.32	100.0%	100.2%	100.2%
223004 Guard and Security services	0.94	1.21	1.21	129.0%	129.0%	100.0%
223005 Electricity	0.38	0.38	0.38	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.65	2.00	2.00	121.2%	121.2%	100.0%
226002 Licenses	0.69	0.69	0.69	100.0%	100.0%	100.0%
227001 Travel inland	1.12	2.80	2.80	250.1%	250.1%	100.0%
227002 Travel abroad	0.81	0.81	0.81	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.09	0.09	175.9%	175.9%	100.0%
227004 Fuel, Lubricants and Oils	2.46	4.05	4.05	164.8%	164.8%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.71	0.99	0.99	139.7%	139.4%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.55	0.45	100.0%	83.0%	83.0%
228004 Maintenance – Other	0.07	0.15	0.15	217.9%	217.9%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Outputs Funded	10.00	10.00	10.00	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	10.00	10.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.20	0.16	0.16	77.6%	77.6%	100.0%
231004 Transport equipment	0.00	0.16	0.16	15.5%	15.5%	100.0%

Vote:102 Electoral Commission

QUARTER 4: Highlights of Vote Performance

312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	78.54	96.82	96.66	123.3%	123.1%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1651 Management of Elections	68.09	86.37	86.21	126.8%	126.6%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Statutory	67.89	86.22	86.06	127.0%	126.8%	99.8%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.20	0.16	0.16	77.6%	77.6%	100.0%
Programme 1654 Harmonization of Political Party Activities	10.45	10.45	10.45	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	10.45	10.45	100.0%	100.0%	100.0%
Total for Vote	78.54	96.82	96.66	123.3%	123.1%	99.8%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.951	1.951	1.951	1.868	100.0%	95.7%	95.7%
Non Wage	11.039	11.039	10.688	10.199	96.8%	92.4%	95.4%
Devt. GoU	0.258	0.258	0.258	0.258	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.248	13.248	12.897	12.325	97.4%	93.0%	95.6%
Total GoU+Ext Fin (MTEF)	13.248	13.248	12.897	12.325	97.4%	93.0%	95.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.248	13.248	12.897	12.325	97.4%	93.0%	95.6%
<i>A.I.A Total</i>	5.089	0.000	3.155	2.750	62.0%	54.0%	87.2%
Grand Total	18.337	13.248	16.052	15.075	87.5%	82.2%	93.9%
Total Vote Budget Excluding Arrears	18.337	13.248	16.052	15.075	87.5%	82.2%	93.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	18.34	16.05	15.95	87.5%	87.0%	99.4%
Total for Vote	18.34	16.05	15.95	87.5%	87.0%	99.4%

Matters to note in budget execution

- Under staffing

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.489 Bn Shs	SubProgramme/Project :01 Headquarters New York
Reason: - Officers on recall had their tours of duty extended. -Recruitment of some local staff including security guards did not take place due to administrative reasons	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

- Lobbied against the removal of the Regional service center Entebbe (RSCE). This involved lobbying of Ambassadors of key countries and the senior UN secretariat officials. The outcome was a favorable UN General Assembly resolution that requested the UN Secretary General to come up with a new report on the Global service delivery model which leaves the RSCE in place

- Campaigned for the successful election of Amb. Duncan Muhumuza- Laki to the UN Human Rights committee, which is in line with the mission charter of lobbying for Ugandans to join the UN system.

- Negotiated the Global Compact for Refugees that is aimed at reducing the burden on host countries and promoting shared responsibility by the international community.
 - Negotiated the Global Compact for Safe, orderly and regular migration that promotes respect of rights of migrants and support to countries of origin.

- Installed a new car freight/elevator at Uganda House that allows car parking in the basement.
- Installed 02 new chillers at the official residence for both cooling and heating.

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V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	18.34	16.05	15.07	87.5%	82.2%	93.9%
<i>Class: Outputs Provided</i>	<i>16.13</i>	<i>15.79</i>	<i>14.82</i>	<i>97.9%</i>	<i>91.9%</i>	<i>93.8%</i>
165201 Cooperation frameworks	11.35	9.58	9.31	84.4%	82.0%	97.1%
165202 Consular services	1.05	1.87	1.74	178.9%	166.8%	93.2%
165203 Security Council Services	1.73	1.64	1.55	94.5%	89.6%	94.9%
165204 Promotion of trade, tourism, education, and investment	1.99	2.70	2.21	135.5%	110.9%	81.9%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	2.21	0.26	0.26	11.7%	11.7%	100.0%
165272 Government Buildings and Administrative Infrastructure	1.95	0.00	0.00	0.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	18.34	16.05	15.07	87.5%	82.2%	93.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	16.13	15.79	14.82	97.9%	91.9%	93.8%
211103 Allowances	4.32	4.33	4.33	100.2%	100.2%	100.0%
211105 Missions staff salaries	1.95	1.95	1.87	100.0%	95.7%	95.7%
213001 Medical expenses (To employees)	1.32	1.32	1.20	100.3%	91.2%	91.0%
221001 Advertising and Public Relations	0.85	0.72	0.64	84.8%	74.7%	88.1%
221007 Books, Periodicals & Newspapers	0.07	0.06	0.03	92.3%	52.0%	56.3%
221009 Welfare and Entertainment	0.37	0.37	0.37	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.07	103.4%	76.0%	73.5%
221012 Small Office Equipment	0.05	0.05	0.05	101.2%	88.5%	87.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	101.3%	4.2%	4.1%
221017 Subscriptions	0.01	0.01	0.01	101.3%	55.5%	54.8%
222001 Telecommunications	0.16	0.17	0.15	106.6%	94.8%	88.9%
222002 Postage and Courier	0.03	0.03	0.01	117.0%	57.5%	49.2%
222003 Information and communications technology (ICT)	0.09	0.10	0.08	103.0%	80.1%	77.8%
223002 Rates	0.67	0.52	0.18	77.2%	27.1%	35.2%
223003 Rent – (Produced Assets) to private entities	1.09	1.00	1.00	91.4%	91.1%	99.6%
223005 Electricity	0.67	0.55	0.50	81.8%	74.9%	91.6%
223006 Water	0.12	0.20	0.18	159.0%	148.2%	93.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.74	0.66	0.58	89.3%	78.5%	88.0%
225001 Consultancy Services- Short term	0.15	0.14	0.12	93.3%	81.9%	87.8%
226001 Insurances	0.16	0.23	0.23	143.3%	140.0%	97.7%
227001 Travel inland	0.48	0.35	0.34	72.6%	69.6%	95.9%
227002 Travel abroad	1.05	1.05	1.05	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.42	0.44	0.41	105.5%	97.5%	92.5%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	102.5%	93.2%	91.0%
228001 Maintenance - Civil	0.34	0.37	0.37	111.6%	111.6%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	101.3%	92.6%	91.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.59	0.59	111.3%	110.9%	99.6%
228004 Maintenance – Other	0.29	0.39	0.39	132.3%	132.3%	100.0%

Vote:201 Mission in New York

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	2.21	0.26	0.26	11.7%	11.7%	100.0%
312102 Residential Buildings	1.95	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	18.34	16.05	15.07	87.5%	82.2%	93.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	18.34	16.05	15.07	87.5%	82.2%	93.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	16.13	15.79	14.82	97.9%	91.9%	93.8%
<i>Development Projects</i>						
0398 Strengthening Mission in New York	2.21	0.26	0.26	11.7%	11.7%	100.0%
Total for Vote	18.34	16.05	15.07	87.5%	82.2%	93.9%

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.300	1.300	1.300	1.273	100.0%	97.9%	97.9%
Non Wage	4.568	4.568	4.568	4.375	100.0%	95.8%	95.8%
Devt. GoU	0.460	0.460	0.460	0.537	100.0%	116.7%	116.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.328	6.328	6.328	6.185	100.0%	97.7%	97.7%
Total GoU+Ext Fin (MTEF)	6.328	6.328	6.328	6.185	100.0%	97.7%	97.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.328	6.328	6.328	6.185	100.0%	97.7%	97.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.328	6.328	6.328	6.185	100.0%	97.7%	97.7%
Total Vote Budget Excluding Arrears	6.328	6.328	6.328	6.185	100.0%	97.7%	97.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.33	6.33	6.10	100.0%	96.5%	96.5%
Total for Vote	6.33	6.33	6.10	100.0%	96.5%	96.5%

Matters to note in budget execution

Justification in variance in budget execution is as a result of gain in exchange rates that is to say differences between the actual fund release rate and actual expenditure rate.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.193 Bn Shs	SubProgramme/Project :01 Headquarters London
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.077 Bn Shs	SubProgramme:0894 Strengthening Mission in England
Reason:	

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.788	% Budget Spent: 0.0%

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	6.33	6.33	6.18	100.0%	97.7%	97.7%
Class: Outputs Provided	5.87	5.87	5.65	100.0%	96.2%	96.2%
165201 Cooperation frameworks	3.94	3.88	3.79	98.3%	96.1%	97.7%
165202 Consulars services	0.92	1.18	1.05	128.1%	114.5%	89.4%
165204 Promotion of trade, tourism, education, and investment	1.01	0.82	0.81	80.9%	80.2%	99.1%
Class: Capital Purchases	0.46	0.46	0.54	100.0%	116.7%	116.7%
165272 Government Buildings and Administrative Infrastructure	0.16	0.16	0.17	100.0%	108.1%	108.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.22	100.0%	109.4%	109.4%
165277 Purchase of machinery	0.05	0.05	0.06	100.0%	122.7%	122.7%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.08	100.0%	167.6%	167.6%
Total for Vote	6.33	6.33	6.18	100.0%	97.7%	97.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.87	5.87	5.65	100.0%	96.2%	96.2%
211103 Allowances	1.82	1.97	1.80	108.0%	98.7%	91.4%
211105 Missions staff salaries	1.30	1.30	1.27	100.0%	97.9%	97.9%
212201 Social Security Contributions	0.10	0.10	0.10	96.1%	96.6%	100.5%
213001 Medical expenses (To employees)	0.06	0.06	0.06	92.5%	92.4%	99.8%
221001 Advertising and Public Relations	0.11	0.06	0.06	57.6%	57.2%	99.2%
221002 Workshops and Seminars	0.07	0.03	0.03	42.6%	43.0%	100.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.04	0.04	64.6%	64.4%	99.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	92.5%	91.9%	99.4%

Vote:202 Mission in England

QUARTER 4: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	92.5%	91.3%	98.7%
221009 Welfare and Entertainment	0.03	0.08	0.08	225.0%	226.3%	100.6%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	54.1%	54.2%	100.1%
221012 Small Office Equipment	0.01	0.01	0.01	99.3%	97.8%	98.5%
222001 Telecommunications	0.20	0.18	0.18	88.6%	87.8%	99.1%
222002 Postage and Courier	0.01	0.01	0.01	99.3%	97.1%	97.8%
222003 Information and communications technology (ICT)	0.07	0.06	0.04	82.1%	55.9%	68.0%
223001 Property Expenses	0.02	0.02	0.02	72.1%	68.6%	95.1%
223002 Rates	0.06	0.06	0.06	96.8%	97.5%	100.7%
223003 Rent – (Produced Assets) to private entities	0.90	1.03	1.04	114.7%	115.4%	100.6%
223005 Electricity	0.23	0.23	0.23	99.6%	98.4%	98.8%
223006 Water	0.03	0.02	0.02	95.0%	94.2%	99.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.05	0.05	92.5%	90.5%	97.8%
226001 Insurances	0.14	0.10	0.10	68.2%	68.6%	100.5%
227001 Travel inland	0.13	0.12	0.11	89.7%	81.9%	91.4%
227002 Travel abroad	0.16	0.12	0.12	78.8%	77.5%	98.3%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.05	146.5%	149.6%	102.1%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.04	73.1%	90.7%	124.1%
228001 Maintenance - Civil	0.03	0.03	0.03	77.3%	76.8%	99.3%
228002 Maintenance - Vehicles	0.03	0.03	0.03	76.6%	76.1%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	92.5%	77.7%	84.0%
Class: Capital Purchases	0.46	0.46	0.54	100.0%	116.7%	116.7%
312101 Non-Residential Buildings	0.16	0.16	0.17	100.0%	108.1%	108.1%
312201 Transport Equipment	0.20	0.20	0.22	100.0%	109.4%	109.4%
312202 Machinery and Equipment	0.05	0.05	0.06	100.0%	122.7%	122.7%
312203 Furniture & Fixtures	0.05	0.05	0.08	100.0%	167.6%	167.6%
Total for Vote	6.33	6.33	6.18	100.0%	97.7%	97.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	6.33	6.33	6.18	100.0%	97.7%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	5.87	5.65	100.0%	96.2%	96.2%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.46	0.54	100.0%	116.7%	116.7%
Total for Vote	6.33	6.33	6.18	100.0%	97.7%	97.7%

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.972	0.972	0.972	0.972	100.0%	100.0%	100.0%
Non Wage	3.548	3.548	3.548	3.548	100.0%	100.0%	100.0%
Devt. GoU	0.060	0.060	0.060	0.060	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	4.580	4.580	4.580	4.580	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.58	4.58	4.50	100.0%	98.2%	98.2%
Total for Vote	4.58	4.58	4.50	100.0%	98.2%	98.2%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the following challenges:

1. Inadequate funding, to cater for critical activities like promotion of Trade, Tourism and Investment; mobilization of the diaspora, organizing the independence celebrations, enhancing of Mission staff salaries/allowances in accordance with the high costs of living;
2. Harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.520	% Budget Spent: 0.0%

Performance highlights for the Quarter

During the fourth quarter FY 2017/18, the Mission registered the following key achievements;-

1. Together with officials from Petroleum Authority of Uganda (PAU), the Mission team attended the Global petroleum show in Calgary (22-27 June) and hence was able to interact with various stakeholders in the oil and gas industry. We also noted the many Canadian companies that are registered and others in the process of registering with PAU to be included in the data base for supply of various services. The show had different presentations and discussions hence provided a platform to present on Uganda's, oil and also tourism industry. Presentations were made and also materials distributed to various participants and institutions
2. The Mission participated in the Ottawa welcomes the world exhibition where Uganda's tourism potential and investment opportunities were show cased. Uganda's cultural wear and traditional dances were displayed and Ugandan food served (29-30Th June)
3. Participated in the Quebec Tourism and media symposium thus interacting with travel agents, tour operators, film & documentary maker and heads of various institutions in Canada which was also an opportunity to present on Uganda's potential (21-26th May 2018)
4. The Mission led a delegation of the House of commons standing committee on citizenship and immigration which met Government officials to discuss issues of immigration, visa regimes and support of Uganda's refugee programme (3-8th June)
5. The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. Through this consular assistance, the Mission working with Canadian Immigration officials and relatives of Ugandans, facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
6. The Mission participated in the Uganda Canadian Diaspora Business Expo where various government institutions sent representatives to extend services to those in diaspora (like national ID registration) and the diaspora community was briefed about the developments in Uganda and areas of investment (29th June-1st July)
7. The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.
8. The Mission led a second delegation interested in investing in the apiary industry of Uganda. This delegation from the government of Ontario meet with various government officials and communities in central Uganda
9. Continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
10. Processed and issued 70 visas to foreigners travelling to Uganda.
11. The Mission provided protocol services to the Speaker of Parliament who came to attend the Uganda Canadian Diaspora Business expo in Toronto 29th June-1st July)
12. The Mission was granted permission to demolish the old building (chancery project) by the Ottawa city Authorities after a period of about 3 years. The Inter-Ministerial team on the Mission's projects was received to handle negotiations for the construction of new chancery (18-24th June)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.58	4.58	4.58	100.0%	100.0%	100.0%
Class: Outputs Provided	4.52	4.52	4.52	100.0%	100.0%	100.0%
165201 Cooperation frameworks	3.17	3.17	3.17	100.0%	100.0%	100.0%
165202 Consulars services	1.07	1.07	1.07	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.29	0.29	100.4%	100.4%	100.0%
Class: Capital Purchases	0.06	0.06	0.06	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.52	4.52	4.52	100.0%	100.0%	100.0%
211103 Allowances	1.35	1.35	1.35	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.97	0.97	0.97	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.33	0.33	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	1.39	1.39	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	0.05	0.05	0.05	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.08	0.08	0.08	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	0.03	0.03	0.03	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:203 Mission in Canada

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.58	4.58	4.58	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	4.52	4.52	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0399 Strengthening Mission in Canada	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	4.58	4.58	4.58	100.0%	100.0%	100.0%

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.306	0.306	0.302	100.0%	98.8%	98.8%
Non Wage	3.955	3.955	3.955	3.925	100.0%	99.2%	99.2%
Devt. GoU	0.235	0.235	0.235	0.162	100.0%	68.9%	68.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
Total GoU+Ext Fin (MTEF)	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%
Total Vote Budget Excluding Arrears	4.495	4.495	4.495	4.388	100.0%	97.6%	97.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.50	4.50	3.23	100.0%	71.9%	71.9%
Total for Vote	4.50	4.50	3.23	100.0%	71.9%	71.9%

Matters to note in budget execution

The overall variations in the budget execution is due to carrying out a few activities as stipulated in the work plan, and late release of funds for the quarter, and the Forex rates challenges.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.030 Bn Shs	<i>SubProgramme/Project :01 Headquarters New Delhi</i>
Reason: delays in implementing Activites as per work plan. Late release of Funds.	
0.073 Bn Shs	<i>SubProgramme/Project :0893 Strengthening Mission in India</i>
Reason: the Representation Car was procured. the variances in taxes that are refunded.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.227	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

- Coordinated high level visits among which included the visit of the Sri Lankan Minister for Foreign Affairs to the Republic of Uganda.
- Coordinated preparatory meetings and activities for the VVIP VISIT OF THE Rt. Hon Prime Minister of India to Uganda.
- Initiated signing of MOUs between the Government of Uganda and the Government of India, among which include Defense Cooperation, Visa exemption for Diplomatic and official passport Holders, Cultural Exchange, and Cooperation in the field of Higher Education and skills Development.
- Coordinated preparatory meetings on the FOC meetings to Uganda with the Joint Secretary for Eastern & Southern Affairs in India.
- Participated in the 45th session of the Council of Foreign Ministers of the organization of Islamic cooperation which was held in Bangladesh, one of the countries of accreditation.
- Participated in an international panel discussion with a theme as Global discussion on gender Equality with the aim to inform and engage the members about issues and development in countries regarding gender equality.
- Organized a medical camp in partnership with Artemis Hospital at the Embassy premises for all the mission staff and their families.
- Issued No Objection Letters for Ugandans who carried out organ transplants. It is a standard requirement before and medical operations are carried out.
- Issued No objection Letters to Ugandans who are due to transport human remains back to Uganda for proper burial
- Continued to negotiate with a number of Hospitals across India for preferential discount for Ugandan Patients for example Attemis, PSRI Hospitals among others.
- Visited Ugandans admitted in various hospitals in Delhi.
- Implemented the E-Visa regime of issuance of Ugandan Visas online.
- Coordinated repatriation of trafficked Ugandans back to Uganda
- Followed up on cases of Ugandans jailed in Bhopal and Bangalore
- Provided consular support to detained and stranded Ugandans to help them return home.
- Provided Protocol services to all the entitled guests and official delegations.
- Issued 114 Ugandan visas, 10 East African Tourist Visa and 11 emergency certificates all worth Indian Rupees 609,185 equivalent to approximately (UGX 34,991,586) at exchange rate of 1 INR :57.44 UGX)
- Coordinated Repatriation of remains of deceased Ugandans from India to Uganda for burial.
- Handled cases of stranded students whose visas have expired and helped expedite the process of acquiring travel documents.
- Visited various Education Institutions among which included Symbiosis University which provided a Tuition waiver of 30% for African students and Parul University which mentioned need to strengthen the existing Relationship with Uganda, since they have a big Ugandan student population. Furthermore Fact finding visit was carried out to Vinayak University in Jaipur, who intend to set up a university in Uganda.
- Hosted Planet Hope Dance group during the Africa Day celebrations.
- Coordinated the visit of the Minister of Trade and Tourism
- Coordinated with Quest Institutions who offered 150 scholarships for Ugandan students, and a draft MOU was forwarded to the Ministry of Education.
- Coordinated the acquisition of the mobile breast cancer testing machine which was due to the efforts of the Honorary Consul of Uganda in Mumbai.
- Participated in the 16th International Energy Forum meeting of world energy ministers and energy business executives, held in New Delhi from the 10th to 12th April. Ministerial delegations were from 57 countries with Uganda's delegation being led by the Hon Simon D'Junga, Minister of State for Energy and Mineral Development. The event attracted over 500 participants representing oil and gas producers as well consumers from across the world.
- Purchased representation car for mission

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.50	4.50	4.39	100.0%	97.6%	97.6%
Class: Outputs Provided	4.26	4.26	4.23	100.0%	99.2%	99.2%
165201 Cooperation frameworks	2.98	2.98	2.96	100.0%	99.2%	99.2%
165202 Consulars services	0.42	0.42	0.39	100.0%	93.4%	93.4%
165204 Promotion of trade, tourism, education, and investment	0.86	0.86	0.87	100.0%	102.2%	102.2%
Class: Capital Purchases	0.24	0.24	0.16	100.0%	68.9%	68.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.13	97.5%	63.8%	65.4%
165277 Purchase of machinery	0.04	0.04	0.03	114.3%	97.9%	85.7%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.26	4.26	4.23	100.0%	99.2%	99.2%
211103 Allowances	1.17	1.17	1.15	100.0%	98.1%	98.1%
211105 Missions staff salaries	0.31	0.31	0.30	100.0%	98.8%	98.8%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	65.2%	65.2%
213001 Medical expenses (To employees)	0.10	0.10	0.09	100.0%	99.0%	99.0%
221001 Advertising and Public Relations	0.16	0.16	0.16	100.0%	99.0%	99.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	99.2%	99.2%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	100.0%	99.4%	99.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.03	100.0%	94.3%	94.3%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	99.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	99.4%	99.4%
222001 Telecommunications	0.03	0.03	0.03	100.0%	102.7%	102.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	96.6%	96.6%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	1.55	1.55	1.55	100.0%	99.9%	99.9%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	98.8%	98.8%
223005 Electricity	0.15	0.15	0.15	100.0%	99.2%	99.2%
223006 Water	0.01	0.01	0.01	100.0%	89.4%	89.4%
226001 Insurances	0.01	0.01	0.00	100.0%	51.5%	51.5%
227001 Travel inland	0.16	0.16	0.16	100.0%	100.8%	100.8%
227002 Travel abroad	0.27	0.27	0.29	100.0%	106.8%	106.8%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.03	100.0%	97.2%	97.2%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	94.2%	94.2%
Class: Capital Purchases	0.24	0.24	0.16	100.0%	68.9%	68.9%
312201 Transport Equipment	0.20	0.20	0.03	100.0%	17.1%	17.1%

Vote:204 Mission in India

QUARTER 4: Highlights of Vote Performance

312202 Machinery and Equipment	0.04	0.04	0.13	100.0%	364.4%	364.4%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.50	4.50	4.39	100.0%	97.6%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	4.26	4.23	100.0%	99.2%	99.2%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.24	0.24	0.16	100.0%	68.9%	68.9%
Total for Vote	4.50	4.50	4.39	100.0%	97.6%	97.6%

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.544	0.544	0.544	0.544	100.0%	100.0%	100.0%
Non Wage	1.796	1.796	1.796	1.796	100.0%	100.0%	100.0%
Devt. GoU	0.310	0.310	0.310	0.310	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.650	2.650	2.650	2.650	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.650	2.650	2.650	2.650	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.650	2.650	2.650	2.650	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.650	2.650	2.650	2.650	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	2.650	2.650	2.650	2.650	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.65	2.65	2.64	100.0%	99.5%	99.5%
Total for Vote	2.65	2.65	2.64	100.0%	99.5%	99.5%

Matters to note in budget execution

The major challenges to budget execution include Budget Short falls on critical items like Allowances,Rent, Medical has continued as a challenge to meet Mission mandate.

Mid year Posting of the Deputy Head of Mission without budget allocation was also a major challenge

The insecurity in some areas of accreditation like Syria and the conflict in Israel was also a major challenge to execution of Mission mandate

Also the language barrier has continued as a major challenge as most of the countries under mission jurisdiction use Arabic as official language

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

(i) Major unspent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Facilitated 1,081 Visitors with Visas to Uganda and 68 Ugandans with Emergency Travel Documents back home
Organised the State Visit of HE the President of Uganda to Egypt from 8-9th May 2018 and the Uganda -Egypt Joint Ministerial Commission from 7-9th May 2018 where 4 MOUs on Agriculture,Energy were signed
Facilitated the signing of MOU between the Federation of Egyptian Industries and Uganda Manufacturers Association
Organised a Business Forum bringing together business people from Uganda and Egypt on the 8th May 2018 which led to establishment of the Uganda -Egypt Joint business Council to follow up on the implementation of decisions,agreements and MOUs including a platform for business to business meetings among traders and investors of both countries
Participated in the Africa Food Manufacturing exhibition at the Cairo International Convention and Exhibition Center from 21-23 April 2018
Undertook a visit of the Alghanem Import Company in Baltim on 15th April 2018 to encourage them to invest in Uganda and learn from their experience.
Facilitated the Registration of Rock Engineering company in Uganda to carry out consultancy and contractual work in the field of GSM and Civil works for MTN and Warid Telcom under contracts with their Vendor Ericsson,Eaton Tower and American Tower.
Participated in the preparation for Intra-Africa Trade Fair(IATF) 2018 in Egypt

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.65	2.65	2.65	100.0%	100.0%	100.0%
Class: Outputs Provided	2.34	2.34	2.34	100.0%	100.0%	100.0%
165201 Cooperation frameworks	1.88	1.88	1.88	100.0%	100.0%	100.0%
165202 Consulars services	0.36	0.36	0.36	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Capital Purchases	0.31	0.31	0.31	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	2.65	2.65	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.34	2.34	2.34	100.0%	100.0%	100.0%
211103 Allowances	0.77	0.77	0.77	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.54	0.54	0.54	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.05	0.05	0.05	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:205 Mission in Egypt

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.05	0.05	0.05	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	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%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.31	0.31	0.31	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	2.65	2.65	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.65	2.65	2.65	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	2.34	2.34	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.31	0.31	0.31	100.0%	100.0%	100.0%
Total for Vote	2.65	2.65	2.65	100.0%	100.0%	100.0%

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.306	0.308	0.306	0.306	100.0%	100.0%	100.0%
Non Wage	3.069	3.069	3.069	3.069	100.0%	100.0%	100.0%
Devt. GoU	0.180	0.180	0.180	0.180	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.555	3.557	3.555	3.555	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.56	3.56	3.18	100.0%	89.4%	89.4%
Total for Vote	3.56	3.56	3.18	100.0%	89.4%	89.4%

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget
Programme 1652 Overseas Mission Services

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.375	% Budget Spent: 0.0%

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.56	3.56	3.56	100.0%	100.0%	100.0%
Class: Outputs Provided	3.38	3.38	3.38	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.63	2.63	2.63	100.0%	100.0%	100.0%
165202 Consulars services	0.45	0.45	0.45	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.29	0.30	100.0%	100.3%	100.3%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.38	3.38	3.38	100.0%	100.0%	100.0%
211103 Allowances	1.14	1.14	1.14	99.8%	99.8%	100.0%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.02	0.02	0.02	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	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%
221002 Workshops and Seminars	0.14	0.14	0.14	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.15	0.15	0.15	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	110.5%	110.5%	100.0%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	98.4%	98.4%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.29	0.29	0.29	100.0%	100.0%	100.0%
223004 Guard and Security services	0.17	0.17	0.17	99.6%	99.6%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	101.3%	101.3%	100.0%
227002 Travel abroad	0.10	0.10	0.10	98.9%	98.9%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.07	0.07	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	107.0%	107.0%	100.0%

Vote:206 Mission in Kenya

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.42	0.42	0.42	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.56	3.56	3.56	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.38	3.38	3.38	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	3.56	3.56	3.56	100.0%	100.0%	100.0%

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.292	0.388	0.388	0.368	133.0%	126.1%	94.8%
Non Wage	2.354	2.975	2.879	2.647	122.3%	112.4%	92.0%
Devt. GoU	1.100	1.100	1.100	0.978	100.0%	88.9%	88.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.746	4.463	4.366	3.992	116.6%	106.6%	91.4%
Total GoU+Ext Fin (MTEF)	3.746	4.463	4.366	3.992	116.6%	106.6%	91.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.746	4.463	4.366	3.992	116.6%	106.6%	91.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.746	4.463	4.366	3.992	116.6%	106.6%	91.4%
Total Vote Budget Excluding Arrears	3.746	4.463	4.366	3.992	116.6%	106.6%	91.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.75	4.37	3.97	116.6%	105.9%	90.8%
Total for Vote	3.75	4.37	3.97	116.6%	105.9%	90.8%

Matters to note in budget execution

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product.
2. Limited resources for travel inland and abroad, that have affected Mission activities mainly with the move of the Capital City to Dodoma along with the Government Ministries, Departments and Agencies
3. High rental costs for Housing for Staff.
4. No funding for cross cutting issues (HIV/AIDS, Gender and Environment).
5. Limited funds to cover all planned activities to cover all the six (6) areas of accreditation which also affects the Mission Outputs.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.232 Bn Shs	SubProgramme/Project :01 Headquarters Dar es Salaam
Reason: Supplementary was given during q3 Fin Yr 2017/2018All bills paid with no arrears.	
0.122 Bn Shs	SubProgramme/Project :0400 Strengthening Mission in Tanzania

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

Reason: Awaiting the Certificate1. It was not necessary to renovate in this Financial Year.

2.. The Mission is fully equipped with Furniture and Fixture.

(ii) Expenditures in excess of the original approved budget

Programme 1652 Overseas Mission Services

0.293 Bn Shs SubProgramme:01 Headquarters Dar es Salaam

Reason: Supplementary was given during q3 Fin Yr 2017/2018All bills paid with no arrears.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

1. The High Commissioner H.E Richard Kabonero held meetings with the Speaker of Parliament and other Government officials from the the 4th-11th April 2018 in the Capital City Dodoma, Tanzania.
2. The Mission facilitated the High Commissioner H.E Richard Kabonero to participate in Union Day Celebrations and inspected the Plots of the New Government City in Dodoma from the 20th -27th April 2018.
3. The Mission participated in the East African Community Council of Ministers meeting from the 3rd-7th May 2018, The High Commissioner also met the Speaker of East African Legislative Assembly H.E Rt Hon Ngoga Martin and Ugandans living and working in Arusha.
4. The High Commissioner H.E Richard Kabonero presented Credentials to the President of Malawi H.E Peter Mutharika in Blantyre from the 8th-11th May 2018.
5. The High Commissioner H.E Richard Kabonero presented Credentials to the President of Mozambique H.E Filipe Nyusi in Maputo on the 15th May 2018.
6. The Mission Participated in the Presidential State Visit of the President of the Republic of Uganda H.E Museveni Yoweri Kagutta in Maputo Mozambique from the 17th-20th May 2018.
7. The Mission participated in the 24th Dar es Salaam International Trade Fair Saba Saba on the 4th of July 2018.
8. The Mission Participated in the High Level Symposium that was led by the Vice President of Tanzania H.E Samia Suluhu at the Hyatt Kilimanjaro on the 1st of June 2018.
9. The Mission participated in the Launching of the Finger Printing analytical analysis on the 8th of June.
10. The Mission provide protocol services to Hon Peter Lokeris Minister of State for Minerals at the African Minerals Conference in Kunduchi on the 6th-8th June 2018.
11. On the 3rd of June the Mission participated in the Post CHOGM Summit held in London for all Common Wealth Countries at the residence of the British High Commissioner where the Minister of Foreign Affairs was chief guest of Honor
12. The Mission had on ground Navision Training from the 11th - 15th June 2018 in Tanzania by the Accountant General Uganda Team.
13. The Mission participated in the 14th Summit of Northern Corridor Integration Projects from the 21st - 22nd June 2018 in Nairobi, Kenya.
14. The Mission Visited the Kinuwa Miguu Zanzibar Headquarters Prison and met Ugandans living in Zanzibar from the 25th - 29th June 2018.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.75	4.37	3.99	116.6%	106.6%	91.4%
Class: Outputs Provided	2.65	3.27	3.01	123.5%	114.0%	92.3%
165201 Cooperation frameworks	1.96	2.58	2.25	131.7%	114.9%	87.2%
165202 Consulars services	0.39	0.39	0.45	100.0%	115.5%	115.5%
165204 Promotion of trade, tourism, education, and investment	0.30	0.30	0.32	100.0%	105.8%	105.8%
Class: Capital Purchases	1.10	1.10	0.98	100.0%	88.9%	88.9%
165272 Government Buildings and Administrative Infrastructure	0.90	0.90	0.78	100.0%	86.4%	86.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	3.75	4.37	3.99	116.6%	106.6%	91.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.65	3.27	3.01	123.5%	114.0%	92.3%
211103 Allowances	1.08	1.08	1.10	100.0%	101.6%	101.6%
211105 Missions staff salaries	0.29	0.39	0.37	133.0%	126.1%	94.8%
212201 Social Security Contributions	0.01	0.01	0.01	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.22	0.13	277.5%	171.7%	61.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	69.7%	69.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	80.7%	80.7%
221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	97.8%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.02	100.0%	86.6%	86.6%
221012 Small Office Equipment	0.03	0.03	0.02	100.0%	91.8%	91.8%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	88.6%	88.6%
222001 Telecommunications	0.04	0.04	0.04	100.0%	99.2%	99.2%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	86.4%	86.4%
223003 Rent – (Produced Assets) to private entities	0.49	0.86	0.71	175.0%	145.2%	83.0%
223004 Guard and Security services	0.08	0.08	0.08	100.0%	96.7%	96.7%
223005 Electricity	0.07	0.07	0.04	100.0%	47.6%	47.6%
223006 Water	0.02	0.02	0.01	100.0%	45.7%	45.7%
226001 Insurances	0.02	0.04	0.04	198.3%	228.0%	115.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	99.1%	99.1%
227002 Travel abroad	0.15	0.15	0.17	100.0%	115.7%	115.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	98.6%	98.6%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.06	100.0%	106.2%	106.2%
228002 Maintenance - Vehicles	0.01	0.01	0.03	100.0%	196.9%	196.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	118.0%	118.0%

Vote:207 Mission in Tanzania

QUARTER 4: Highlights of Vote Performance

Class: Capital Purchases	1.10	1.10	0.98	100.0%	88.9%	88.9%
312101 Non-Residential Buildings	0.90	0.90	0.78	100.0%	86.4%	86.4%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	3.75	4.37	3.99	116.6%	106.6%	91.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.75	4.37	3.99	116.6%	106.6%	91.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	3.27	3.01	123.5%	114.0%	92.3%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.10	1.10	0.98	100.0%	88.9%	88.9%
Total for Vote	3.75	4.37	3.99	116.6%	106.6%	91.4%

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.222	0.222	0.222	0.346	100.0%	155.4%	155.4%
Non Wage	2.034	2.034	2.032	3.539	99.9%	174.1%	174.2%
Devt. GoU	0.410	0.410	0.410	0.661	100.0%	161.2%	161.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.666	2.666	2.664	4.546	99.9%	170.5%	170.7%
Total GoU+Ext Fin (MTEF)	2.666	2.666	2.664	4.546	99.9%	170.5%	170.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.666	2.666	2.664	4.546	99.9%	170.5%	170.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.666	2.666	2.664	4.546	99.9%	170.5%	170.7%
Total Vote Budget Excluding Arrears	2.666	2.666	2.664	4.546	99.9%	170.5%	170.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.67	2.66	2.86	99.9%	107.2%	107.3%
Total for Vote	2.67	2.66	2.86	99.9%	107.2%	107.3%

Matters to note in budget execution

The Mission is accredited to 16 Countries, therefore, and still faces the problem of under funding besides the challenges of the exchange rate variations.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
1.506 Bn Shs	SubProgramme:01 Headquarters Abuja
Reason:	
0.251 Bn Shs	SubProgramme:0401 Strengthening Mission in Nigeria
Reason:	

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

-The Mission achieved its objectives, especially on presentation of credentials by Head of Mission and initiation of processes which will lead to conclusion of more agreements on by Bilateral Corporation.
this was being achieved due to relative gain on poundage experiences during the year which gave it more value to spend.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.67	2.66	4.55	99.9%	170.5%	170.7%
Class: Outputs Provided	2.26	2.25	3.89	99.9%	172.2%	172.4%
165201 Cooperation frameworks	1.34	1.35	2.02	101.0%	151.1%	149.6%
165202 Consulars services	0.70	0.68	1.39	97.3%	199.4%	204.9%
165204 Promotion of trade, tourism, education, and investment	0.22	0.22	0.47	101.6%	214.2%	210.8%
Class: Capital Purchases	0.41	0.41	0.66	100.0%	161.3%	161.3%
165272 Government Buildings and Administrative Infrastructure	0.26	0.26	0.39	100.0%	151.9%	151.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.27	100.0%	177.5%	177.5%
Total for Vote	2.67	2.66	4.55	99.9%	170.5%	170.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.26	2.25	3.89	99.9%	172.2%	172.4%
211103 Allowances	0.91	0.91	1.43	100.0%	157.9%	157.9%
211105 Missions staff salaries	0.22	0.22	0.35	100.0%	155.4%	155.4%
212201 Social Security Contributions	0.05	0.05	0.08	99.9%	157.7%	157.9%
213001 Medical expenses (To employees)	0.06	0.06	0.08	100.0%	138.5%	138.5%
221001 Advertising and Public Relations	0.01	0.01	0.03	100.0%	269.2%	269.2%
221009 Welfare and Entertainment	0.05	0.05	0.09	100.0%	186.9%	186.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.05	100.0%	170.0%	170.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	161.4%	161.4%
222001 Telecommunications	0.03	0.03	0.05	100.0%	179.2%	179.2%
223003 Rent – (Produced Assets) to private entities	0.58	0.59	1.07	100.3%	183.6%	183.2%
223005 Electricity	0.05	0.05	0.08	95.1%	165.7%	174.2%
223006 Water	0.01	0.01	0.02	77.8%	180.7%	232.3%
226001 Insurances	0.00	0.00	0.00	100.0%	112.6%	112.6%

Vote:208 Mission in Nigeria

QUARTER 4: Highlights of Vote Performance

227001 Travel inland	0.08	0.08	0.15	100.0%	197.4%	197.4%
227002 Travel abroad	0.05	0.05	0.11	102.0%	225.0%	220.6%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.12	100.0%	205.0%	205.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.02	100.0%	196.5%	196.5%
228002 Maintenance - Vehicles	0.03	0.03	0.04	100.0%	158.0%	158.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.08	100.0%	496.3%	496.3%
Class: Capital Purchases	0.41	0.41	0.66	100.0%	161.3%	161.3%
312101 Non-Residential Buildings	0.26	0.26	0.39	100.0%	151.9%	151.9%
312201 Transport Equipment	0.15	0.15	0.27	100.0%	177.5%	177.5%
Total for Vote	2.67	2.66	4.55	99.9%	170.5%	170.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.67	2.66	4.55	99.9%	170.5%	170.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	2.25	3.89	99.9%	172.2%	172.4%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.41	0.41	0.66	100.0%	161.3%	161.3%
Total for Vote	2.67	2.66	4.55	99.9%	170.5%	170.7%

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.370	0.370	0.370	0.343	100.0%	92.6%	92.6%
Non Wage	2.074	2.587	2.572	2.832	124.0%	136.5%	110.1%
Devt. GoU	0.188	0.188	0.208	0.094	110.6%	50.0%	45.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
Total GoU+Ext Fin (MTEF)	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%
Total Vote Budget Excluding Arrears	2.633	3.145	3.150	3.268	119.6%	124.1%	103.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.63	3.15	3.27	119.6%	124.3%	103.9%
Total for Vote	2.63	3.15	3.27	119.6%	124.3%	103.9%

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.114 Bn Shs	SubProgramme/Project :0972 Strengthening Mission in South Africa
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.757 Bn Shs	SubProgramme:01 Headquarters Pretoria
Reason:	

V2: Performance Highlights

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.63	3.15	3.27	119.6%	124.1%	103.8%
Class: Outputs Provided	2.44	2.94	3.17	120.4%	129.9%	107.9%
165201 Cooperation frameworks	1.83	2.33	2.42	127.1%	132.4%	104.2%
165202 Consular services	0.20	0.20	0.23	100.0%	118.5%	118.5%
165204 Promotion of trade, tourism, education, and investment	0.42	0.42	0.52	100.5%	124.1%	123.4%
Class: Capital Purchases	0.19	0.21	0.09	110.2%	49.9%	45.3%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.18	0.06	120.0%	38.5%	32.1%
165277 Purchase of machinery	0.04	0.03	0.04	71.9%	94.3%	131.2%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.44	2.94	3.17	120.4%	129.9%	107.9%
211103 Allowances	0.90	1.24	1.32	138.2%	147.6%	106.8%
211105 Missions staff salaries	0.37	0.37	0.34	100.0%	92.6%	92.6%
213001 Medical expenses (To employees)	0.14	0.18	0.17	129.1%	123.6%	95.8%
221001 Advertising and Public Relations	0.10	0.10	0.16	99.4%	157.1%	158.0%
221002 Workshops and Seminars	0.02	0.02	0.02	98.0%	101.1%	103.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.04	96.2%	177.4%	184.3%
221009 Welfare and Entertainment	0.04	0.04	0.03	100.0%	86.8%	86.8%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	85.1%	86.3%	101.4%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	125.0%	125.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.09	100.0%	4,336.7%	4,336.7%
222001 Telecommunications	0.06	0.08	0.06	140.8%	109.1%	77.5%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	180.3%	180.3%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	75.0%	102.8%	137.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.32	0.34	138.3%	147.4%	106.6%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	86.1%	86.1%
223005 Electricity	0.06	0.06	0.05	104.3%	88.2%	84.6%
223006 Water	0.01	0.02	0.02	146.5%	222.7%	152.0%
226001 Insurances	0.03	0.03	0.03	100.0%	72.6%	72.6%
227001 Travel inland	0.09	0.09	0.11	99.2%	128.1%	129.1%

Vote:209 Mission in South Africa

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.13	0.13	0.15	98.6%	118.1%	119.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.05	0.03	119.1%	69.1%	58.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.04	107.9%	89.7%	83.2%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	121.3%	121.3%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	103.2%	103.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	104.0%	104.0%
Class: Capital Purchases	0.19	0.21	0.09	110.2%	49.9%	45.3%
312201 Transport Equipment	0.15	0.18	0.06	120.0%	38.5%	32.1%
312202 Machinery and Equipment	0.04	0.03	0.04	71.9%	94.3%	131.2%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.63	3.15	3.27	119.6%	124.1%	103.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.44	2.94	3.17	120.4%	129.9%	107.9%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.19	0.21	0.09	110.2%	49.9%	45.3%
Total for Vote	2.63	3.15	3.27	119.6%	124.1%	103.8%

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.214	1.214	1.214	0.911	100.0%	75.0%	75.0%
Non Wage	6.014	6.014	6.014	5.767	100.0%	95.9%	95.9%
Devt. GoU	0.100	0.100	0.100	0.102	100.0%	102.0%	101.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.328	7.328	7.328	6.780	100.0%	92.5%	92.5%
Total GoU+Ext Fin (MTEF)	7.328	7.328	7.328	6.780	100.0%	92.5%	92.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.328	7.328	7.328	6.780	100.0%	92.5%	92.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	7.328	7.328	7.328	6.780	100.0%	92.5%	92.5%
Total Vote Budget Excluding Arrears	7.328	7.328	7.328	6.780	100.0%	92.5%	92.5%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	7.33	7.33	6.25	100.0%	85.2%	85.2%
Total for Vote	7.33	7.33	6.25	100.0%	85.2%	85.2%

Matters to note in budget execution

1. The Embassy still faces challenge of Loss on poundage
2. Unresolved Legal challenges relating to the Diaspora Association (UNAA) left Embassy with unspent balance of Ugx. 86,621,549 under the item of Subscriptions.
3. Delayed Postings and abrupt recalls of staff also affected budget performance leaving balances of Ugx. 48,520,464 and Ugx. 283,647,589 on items of Medical expenses and Rent respectively
4. The introduction of e –visa services affected the Embassy’s Non Tax Revenue collections

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

(i) Major unspent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
0.247 Bn Shs SubProgramme/Project :01 Headquarters Washington

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

Reason: There has been automation of services and therefore reduced use of postage and courier services

Some activities were carried forward to the next FY

Delayed Postings and abrupt recalls of staff

Pending Conclusion of Court process for the Diaspora association, UNAA

(ii) Expenditures in excess of the original approved budget

0.002 Bn Shs SubProgramme:0402 Strengthening Mission in Washington

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 6.678	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Embassy registered the following key achievements in Quarter four (Q4) FY 2017/18:

1. Participated in the Uganda Pacific-North West Symposium 10th - 14th April 2018 aimed at building capacity and instating trade partnerships for selected Ugandan Small and Medium Enterprises in the sectors of Agro processing , ICT , Tourism , Aquaponic Agriculture , Renewable energy and vocational and Technical training.
2. Engaged Bates technical college in Tacoma, Washington State at the sidelines of the Uganda Pacific North west Symposium with a view of establishing a cooperation framework with the Ministry of Education and Sports to have Uganda students trained in various vacation programs like welding and attain Industrial Certification.
3. Organized the EA chamber of Commerce and EA Ambassadors Breakfast meeting at the Official Residence. The Purposes of the meeting was to have consultations between members of the EA Chamber of Commerce and EA Embassy representatives in Washington DC on Sectors of interest to be handled during the Annual trade and investment conference scheduled for October, 2018.
4. Participated in the Specialty Coffee Expo held in Seattle and Uganda coffee cupping event at US department of state in Washington DC aimed at showcasing Uganda's Coffee brands to boost exports to the American Market.
5. Promoted Uganda's tourism, investment and trade products during "the Passport DC Around the World Tour" event and the Africa Day celebrations 2018
6. Participated in the 22nd Experience America program to Indiana to engage local business and community leaders and seek opportunities for new partnerships to boost trade and investment.
7. Participated in the UTAH Government Energy Summit held in Salt Lake City UTAH under the theme "Cross roads of global innovation " during which Uganda made a presentation on the subject of advancing global energy partnerships with focus on sharing best practices, FDI opportunities and collaboration in Energy , Technology and Innovation.
8. Participated in the AGOA midterm review meetings in June 2018
9. Participated in the World /IMF spring meetings, 9th -22nd April 2018 to lobby for increased support for existing and new projects financing.
10. Participated in the Boston and Maryland diaspora convocations and shared information on consular and diaspora services such registration for dual citizen , national IDs and addressing cases of Ugandans in distress among others.
11. Processed 73 passports.
12. Issued 109 visas to foreigners travelling to Uganda.
13. Handled various consular cases involving Ugandans in detention facilities.
14. Issued Emergency Travel documents to Ugandans with expired/lost passports

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	7.33	7.33	6.78	100.0%	92.5%	92.5%
Class: Outputs Provided	7.23	7.23	6.68	100.0%	92.4%	92.4%
165201 Cooperation frameworks	5.30	5.51	5.11	104.0%	96.4%	92.7%
165202 Consular services	1.13	1.05	1.00	92.5%	88.2%	95.4%
165204 Promotion of trade, tourism, education, and investment	0.79	0.67	0.57	84.1%	71.5%	85.0%
Class: Capital Purchases	0.10	0.10	0.10	100.0%	101.8%	101.8%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	101.8%	101.8%
Total for Vote	7.33	7.33	6.78	100.0%	92.5%	92.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	7.23	7.23	6.68	100.0%	92.4%	92.4%
211103 Allowances	1.28	1.20	1.20	93.5%	93.8%	100.3%
211105 Missions staff salaries	1.21	1.21	0.91	100.0%	75.0%	75.0%
213001 Medical expenses (To employees)	0.33	0.32	0.27	95.0%	80.4%	84.6%
221001 Advertising and Public Relations	0.09	0.08	0.08	92.5%	92.7%	100.3%
221003 Staff Training	0.06	0.06	0.06	100.0%	98.7%	98.7%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	104.0%	104.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	99.0%	99.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.9%	100.9%
221014 Bank Charges and other Bank related costs	0.02	0.02	0.02	100.0%	110.1%	110.1%
221017 Subscriptions	0.48	0.48	0.39	100.0%	81.8%	81.8%
222001 Telecommunications	0.08	0.08	0.08	100.0%	99.3%	99.3%
222002 Postage and Courier	0.04	0.04	0.04	100.0%	97.1%	97.1%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	100.0%	100.9%	100.9%
223001 Property Expenses	0.03	0.03	0.03	100.0%	99.1%	99.1%
223003 Rent – (Produced Assets) to private entities	1.64	1.76	1.47	107.0%	89.7%	83.9%
223005 Electricity	0.15	0.14	0.14	93.3%	94.5%	101.3%
223006 Water	0.02	0.02	0.02	100.0%	96.4%	96.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	87.0%	86.4%	99.4%
226001 Insurances	0.05	0.05	0.05	100.0%	103.2%	103.2%
227001 Travel inland	0.21	0.22	0.21	103.9%	101.7%	97.9%
227002 Travel abroad	0.44	0.44	0.49	100.0%	112.8%	112.8%
227003 Carriage, Haulage, Freight and transport hire	0.33	0.33	0.36	100.0%	106.1%	106.1%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.03	100.0%	184.9%	184.9%

Vote:210 Mission in Washington

QUARTER 4: Highlights of Vote Performance

228001 Maintenance - Civil	0.20	0.20	0.26	100.0%	125.2%	125.2%
228002 Maintenance - Vehicles	0.10	0.10	0.12	100.0%	117.1%	117.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.03	100.0%	124.0%	124.0%
Class: Capital Purchases	0.10	0.10	0.10	100.0%	101.8%	101.8%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	101.8%	101.8%
Total for Vote	7.33	7.33	6.78	100.0%	92.5%	92.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	7.33	7.33	6.78	100.0%	92.5%	92.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	7.23	6.68	100.0%	92.4%	92.4%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.10	0.10	0.10	100.0%	101.8%	101.8%
Total for Vote	7.33	7.33	6.78	100.0%	92.5%	92.5%

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.308	0.308	0.308	0.308	100.0%	100.0%	100.0%
Non Wage	2.006	2.006	2.012	2.012	100.3%	100.3%	100.0%
Devt. GoU	0.027	0.027	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
Total GoU+Ext Fin (MTEF)	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%
Total Vote Budget Excluding Arrears	2.341	2.341	2.321	2.321	99.1%	99.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.34	2.32	2.32	99.1%	99.1%	100.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

Matters to note in budget execution

The Mission has multiple accreditation with a huge mandate to deliver upon yet it still experiences insufficient funds and staffing levels.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.006 Bn Shs	SubProgramme:01 Headquarters Adis Ababa
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

During the fourth quarter (Q4), the Mission registered the following achievements:-

1. Participated in the 31st African Union summit in Nouakchott, in July, 2018. On the sidelines of the summit, the UN launched a revitalized strategic plan targeting ten countries and six key areas.
2. Participated in the Nouakchott, Mauritania consultations between the 15 ministers of Finance representing the 5 regions of Africa during which five more countries out of the remaining seven, agreed to sign the African Continental Free Trade Agreement (AFCFTA).
3. Coordinated and participated in the visit of Dr. Abiy Ahmed, prime minister of Ethiopia to Kampala in June 2018 where Uganda and Ethiopia agreed to strengthen bilateral cooperation in trade, tourism and investment.
4. Participated in UN organized workshop on the right to development, in the context of addressing the challenges of multinational companies destroying livelihoods of indigenous people.
5. In the efforts to promote peace, security and stability in the region, the Embassy also participated in the inauguration of the IGAD Centre for excellence in Djibouti, April 2018.
6. Attended the African Commission on human and Peoples' Rights meeting in Nouakchott, Mauritania.
7. Participated in the retreat of the permanent representatives committee (PRC), sub-committee on NEPAD and the NEPAD Planning and coordinating Agency in Durban, South Africa, in May 2018 where Uganda was nominated Rapporteur for the PRC Sub Committee on General supervision and coordination on budgetary, financial and administrative matters.
8. Participated in Inter Governmental Authority on Development (IGAD) ministerial meetings in Addis Ababa in April, May and June 2018.
9. Secured various flight and over flight clearances of H.E the president's aircraft and arms for His security.
10. Provided various consular services such as; - certification of documents and issuance Temporary travel documents to Ugandans; and also visas to foreigners travelling to Uganda.
11. Provided protocol services to Ugandan high level guests in Addis for official meetings and in transit.
12. Mobilized and hosted Ugandan Diaspora at the Chancery and engaged them to consider investing in various opportunities available back in Uganda.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.34	2.32	2.32	99.1%	99.1%	100.0%
Class: Outputs Provided	2.31	2.32	2.32	100.3%	100.3%	100.0%
165201 Cooperation frameworks	1.56	1.56	1.56	100.0%	100.0%	100.0%
165202 Consulars services	0.54	0.59	0.59	109.5%	109.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.17	0.17	79.2%	79.2%	100.0%
Class: Capital Purchases	0.03	0.00	0.00	0.0%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote:211 Mission in Ethiopia

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	2.31	2.32	2.32	100.3%	100.3%	100.0%
211103 Allowances	0.96	0.95	0.95	98.2%	98.2%	100.0%
211105 Missions staff salaries	0.31	0.31	0.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.04	89.2%	89.2%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.06	0.06	106.8%	106.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.02	0.02	149.8%	149.8%	100.0%
222001 Telecommunications	0.04	0.04	0.04	82.8%	82.8%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.52	0.52	106.8%	106.8%	100.0%
223005 Electricity	0.01	0.01	0.01	89.2%	89.2%	100.0%
223006 Water	0.01	0.00	0.00	76.1%	76.1%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.04	0.04	0.04	100.0%	100.0%	100.0%
227002 Travel abroad	0.21	0.21	0.21	99.0%	99.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	99.6%	99.6%	100.0%
Class: Capital Purchases	0.03	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.34	2.32	2.32	99.1%	99.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	2.32	2.32	100.3%	100.3%	100.0%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	2.32	2.32	99.1%	99.1%	100.0%

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.388	0.388	0.388	0.391	100.0%	100.7%	100.7%
Non Wage	4.474	4.474	4.474	4.486	100.0%	100.3%	100.3%
Devt. GoU	0.380	0.380	0.380	0.382	100.0%	100.5%	100.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
Total GoU+Ext Fin (MTEF)	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%
Total Vote Budget Excluding Arrears	5.242	5.242	5.242	5.259	100.0%	100.3%	100.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.24	5.24	4.79	100.0%	91.5%	91.5%
Total for Vote	5.24	5.24	4.79	100.0%	91.5%	91.5%

Matters to note in budget execution

1. The Mission experienced some challenges during the review period which did not necessary impact on performance but are worthnoting. These include the following;
 - i) Delays in quarterly releases of funds contribute to inactivity during some periods within the financial year. This will likely be addressed by the reforms undertaken by the Treasury to release funds twice in the course of the financial year.
 - ii) Inability of some MDA's to provide counterpart funding to facilitate officials travelling to participate in activities initiated by the Mission. This inevitably affects the Mission budget.
 - iii) Inadequate staffing at the Mission to correspond to the workload. MFPED and MOFA to be engaged to allocate additional funds and enhance the wage budget item to implement the proposed local staff structure.

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

(i) Major unspent balances
Programme's , Projects

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.013 Bn Shs	<i>SubProgramme:01 Headquarters Beijing</i>
Reason:	
0.002 Bn Shs	<i>SubProgramme:0403 Strengthening Mission in China</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

- Facilitated a trade and investment mission from Hunan Province. An investment conference was held in Kampala as well as MoU on economic cooperation signed on 22nd June 2018
- Organized a seminar from 13th-22nd May 2018 for MDA's and private enterprises from Uganda's agricultural sector to benchmark from Hunan Province in China.
- Participated in two (2) exhibitions to market and promote products from Uganda. These included the China-Yiwu commodities fair held from 5th-9th May 2018 and the 25th China Kunming Import and Export Fair held from 12th-16th June 2018.
- Facilitated a Chinese expert aquaculture mission to Uganda from 22nd-30th June 2018 to contribute to the development of tilapia industry chain.
- Organized a familiarization trip from 24th -30th June 2018 for tour operators from China to create awareness of Uganda as a favorable travel destination. The efforts to develop tailored tourism products will contribute to the overall goal of increasing tourist arrivals in to the country.
- Organized consular visits to prison facilities holding Ugandan inmates in Beijing, Shanghai, Zhejiang and Guangdong Province to assess the welfare of the Ugandan inmates and engage the authorities to attend to individual concerns.
- Conducted a visit to Shenyang University on 10th-12th June 2018 to verify and attend to Ugandan student concerns related to the management of scholarships, teaching methods and capacity of some institutions to conduct courses in English language.
- Organized a workshop on 31st May 2018 focused on promotion of Uganda's exports to China, maximizing opportunities and overcoming non-tariff barriers.
- Undertook partial branding of the Mission premises to promote the country's cultural and tourism resources as well as enhance the image of the country in China.
- Coordinated and facilitated the visit of high-level delegations from China including the following;
 1. H.E. Wang Yang, Chairman of the National Committee of Chinese People's Political Consultative Conference (CPPCC) , (13th-16th June 2018)
 2. H.E. XuDazhe, Governor of Hunan Province, (20th-23rd June 2018)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	5.24	5.24	5.26	100.0%	100.3%	100.3%
Class: Outputs Provided	4.86	4.86	4.88	100.0%	100.3%	100.3%
165201 Cooperation frameworks	2.19	2.19	2.19	100.2%	100.0%	99.7%
165202 Consulars services	1.62	1.62	1.63	99.7%	100.6%	100.9%
165204 Promotion of trade, tourism, education, and investment	1.05	1.05	1.06	100.0%	100.7%	100.7%
Class: Capital Purchases	0.38	0.38	0.38	100.0%	100.5%	100.5%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	102.0%	102.0%
165276 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.86	4.86	4.88	100.0%	100.3%	100.3%
211103 Allowances	1.34	1.34	1.35	100.0%	101.0%	101.0%
211105 Missions staff salaries	0.39	0.39	0.39	100.0%	100.7%	100.7%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.8%	100.8%
213001 Medical expenses (To employees)	0.08	0.08	0.07	100.0%	95.6%	95.6%
221001 Advertising and Public Relations	0.21	0.21	0.21	98.8%	101.7%	102.9%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	102.1%	102.1%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.25	0.25	100.0%	99.3%	99.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	63.8%	63.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	103.2%	103.2%
221009 Welfare and Entertainment	0.06	0.05	0.05	97.7%	89.1%	91.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.03	100.0%	73.4%	73.4%
221012 Small Office Equipment	0.01	0.01	0.00	100.0%	77.3%	77.3%
222001 Telecommunications	0.05	0.05	0.05	95.2%	91.6%	96.3%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	82.5%	82.5%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	95.9%	95.9%
223003 Rent – (Produced Assets) to private entities	1.56	1.56	1.57	100.0%	100.7%	100.7%
223005 Electricity	0.03	0.03	0.03	100.0%	93.0%	93.0%
223006 Water	0.01	0.01	0.01	100.0%	100.9%	100.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.06	0.06	111.8%	110.3%	98.6%
226001 Insurances	0.02	0.02	0.01	100.0%	75.7%	75.7%
227001 Travel inland	0.20	0.20	0.21	100.0%	101.0%	101.0%
227002 Travel abroad	0.24	0.24	0.25	100.0%	101.3%	101.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.06	100.0%	126.9%	126.9%
227004 Fuel, Lubricants and Oils	0.04	0.04	0.04	100.0%	100.8%	100.8%

Vote:212 Mission in China

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.5%	100.5%
Class: Capital Purchases	0.38	0.38	0.38	100.0%	100.5%	100.5%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	102.0%	102.0%
312202 Machinery and Equipment	0.20	0.20	0.20	100.0%	99.2%	99.2%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	5.24	5.24	5.26	100.0%	100.3%	100.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.86	4.86	4.88	100.0%	100.3%	100.3%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.38	0.38	0.38	100.0%	100.5%	100.5%
Total for Vote	5.24	5.24	5.26	100.0%	100.3%	100.3%

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.395	0.529	0.529	0.503	133.7%	127.3%	95.2%
Non Wage	1.840	1.840	1.837	2.021	99.8%	109.9%	110.0%
Devt. GoU	0.200	0.200	0.200	0.134	100.0%	67.0%	66.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.435	2.568	2.565	2.658	105.3%	109.1%	103.6%
Total GoU+Ext Fin (MTEF)	2.435	2.568	2.565	2.658	105.3%	109.1%	103.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.435	2.568	2.565	2.658	105.3%	109.1%	103.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.435	2.568	2.565	2.658	105.3%	109.1%	103.6%
Total Vote Budget Excluding Arrears	2.435	2.568	2.565	2.658	105.3%	109.1%	103.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.44	2.57	3.17	105.3%	130.2%	123.6%
Total for Vote	2.44	2.57	3.17	105.3%	130.2%	123.6%

Matters to note in budget execution

The variance was brought by the fact that the Mission received a new officer which caused stress to all budget items. A supplementary budget was requested for, granted but was never released. The PS/ST in his letter dated 22/01/2018 advised the Mission to accommodate budgetary requirements within the already allocated funds which explains the over and under expenditures across budget items.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.066 Bn Shs	SubProgramme/Project :0404 Strengthening Mission in Rwanda
Reason: These are committed funds awaiting the service provider to deliver the procured items and we pay.These are committed funds awaiting the service provider to deliver the procured items therefore the procurement process is in progress.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.181 Bn Shs	SubProgramme:01 Headquarters Kigali

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Reason: Funds committed for bank charges.
Other items were committed funds and spent by 30th June,2017

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.636	% Budget Spent: 0.0%

Performance highlights for the Quarter

Performance Highlights

- Attended and participated in activities to mark the 24th Commemoration of the Genocide against the Tutsi. Attendance to this particular function enhances Uganda/Rwanda bilateral relations as we reflect on both countries long standing ties.
- Organized a farewell dinner in honor of the outgoing High Commissioner of Tanzania to Rwanda. This strengthens cooperation between Uganda and Tanzania and helps to rally support of Tanzania to Uganda's regional and global initiatives.
- Attended a briefing by the Ministry of Foreign Affairs of the Republic of Rwanda to the diplomatic community. The High Commissioners and Ambassadors were given chance to air out their discontent on the operations in Rwanda and these were in line with security checkups, tax exemptions, and treatment of East African citizens among others. This will give rise to better relations between Rwanda and sending states.
- Organized the June African Diplomatic Club (ADC) meeting which brings together a team of about 40 diplomats from 15 African Missions in Rwanda. The meetings rotate to Missions on a monthly basis and the hosting Mission gets chance of showcasing the potentials of the country in a bid to lure tourism and trade.
- Participated in the tripartite round table dialogue between Partner States of Uganda, Rwanda and DRC which took place in Musanze, Northern Province of Rwanda. The discussions were geared towards making the Greater Virunga region more attractive to tourists
- Participated in the Northern Corridor Integration Projects Summit in Nairobi in which the Mission achievement was a pronouncement that Katuna/Gatuna OSBP will be completed by June 30, 2019 thus boosting trade and tourism more between Uganda and Rwanda
- Organized a technical workshop with Ministry of Finance officials who came to carry out capacity building in areas of participatory budget processes, effective execution of the budget, mandatory committees, reporting, roles of AO among other things.
- Organized a meeting with the leaders of Uganda's diaspora in Rwanda. This meeting was crucial in identifying the challenges they face and how the High Commission can help them to better contribute to Uganda's economic development.
- Financially supported 3 stranded Ugandans (2 females and 1 male) with transport back home. The man was robbed from Dar-es-Salam and found himself in Kigali by the support of a truck driver, one female was robbed from a bus park and another one was chased by relatives.
- Facilitated 397 Ugandans in Rwanda to travel back home by issuing travel documents
- Issued EATV, Single Entry and gratis visas, thus collecting worth of USD 6,900 in migration revenue.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.44	2.57	2.66	105.3%	109.1%	103.6%
Class: Outputs Provided	2.24	2.37	2.52	105.8%	112.9%	106.7%
165201 Cooperation frameworks	1.74	1.88	1.94	108.2%	111.2%	102.8%
165202 Consulars services	0.43	0.43	0.55	100.0%	129.2%	129.2%
165204 Promotion of trade, tourism, education, and investment	0.07	0.06	0.04	81.6%	53.9%	66.1%
Class: Capital Purchases	0.20	0.20	0.13	100.0%	66.8%	66.8%
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.11	100.0%	111.8%	111.8%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.02	10.0%	2.2%	21.9%
165277 Purchase of machinery	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.44	2.57	2.66	105.3%	109.1%	103.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.24	2.37	2.52	105.8%	112.9%	106.7%
211103 Allowances	0.78	0.77	0.85	98.7%	108.6%	110.0%
211105 Missions staff salaries	0.40	0.53	0.50	133.7%	127.3%	95.2%
212101 Social Security Contributions	0.00	0.01	0.00	0.7%	0.4%	52.6%
212201 Social Security Contributions	0.03	0.03	0.02	100.0%	77.0%	77.0%
213001 Medical expenses (To employees)	0.03	0.03	0.07	100.0%	210.1%	210.1%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	112.0%	112.0%
221003 Staff Training	0.01	0.01	0.00	100.0%	44.0%	44.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.02	100.0%	914.5%	914.5%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	96.6%	96.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.02	100.0%	199.1%	199.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	123.1%	123.1%
222001 Telecommunications	0.06	0.06	0.07	100.0%	109.8%	109.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	32.2%	32.2%
223001 Property Expenses	0.04	0.04	0.07	100.0%	190.8%	190.8%
223003 Rent – (Produced Assets) to private entities	0.33	0.33	0.36	100.0%	107.3%	107.3%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	86.8%	86.8%
223005 Electricity	0.05	0.05	0.08	100.0%	144.8%	144.8%
223006 Water	0.01	0.01	0.01	100.0%	100.8%	100.8%
226001 Insurances	0.02	0.02	0.01	100.0%	34.4%	34.4%
227001 Travel inland	0.04	0.04	0.04	100.0%	111.9%	111.9%
227002 Travel abroad	0.19	0.19	0.16	100.0%	84.2%	84.2%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.04	0.03	100.0%	76.1%	76.1%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.08	100.0%	140.5%	140.5%

Vote:213 Mission in Rwanda

QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	115.4%	115.4%
Class: Capital Purchases	0.20	0.20	0.13	100.0%	66.8%	66.8%
312101 Non-Residential Buildings	0.10	0.10	0.11	100.0%	111.8%	111.8%
312202 Machinery and Equipment	0.10	0.10	0.02	100.0%	21.9%	21.9%
Total for Vote	2.44	2.57	2.66	105.3%	109.1%	103.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.44	2.57	2.66	105.3%	109.1%	103.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.24	2.37	2.52	105.8%	112.9%	106.7%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.20	0.20	0.13	100.0%	66.8%	66.8%
Total for Vote	2.44	2.57	2.66	105.3%	109.1%	103.6%

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.295	1.345	1.345	1.345	103.9%	103.9%	100.0%
Non Wage	5.481	5.481	5.481	5.481	100.0%	100.0%	100.0%
Devt. GoU	0.180	0.180	0.180	0.180	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
Total GoU+Ext Fin (MTEF)	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%
Total Vote Budget Excluding Arrears	6.956	7.006	7.006	7.006	100.7%	100.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.96	7.01	7.01	100.7%	100.7%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	100.0%

Matters to note in budget execution

Quarter Four had no major variances except the increase in medical premium which was due to new Officers together with their family members making this cost to increase.

Settlement of the outstanding debit from the Old Chancery as result of relocation to the new premises.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Quarter four was executed to 100% as planned and a supplementary that was given that covered local staff salaries.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	6.96	7.01	7.01	100.7%	100.7%	100.0%
Class: Outputs Provided	6.78	6.83	6.83	100.7%	100.7%	100.0%
165201 Cooperation frameworks	5.07	5.12	5.12	101.0%	101.0%	100.0%
165202 Consular services	1.12	1.12	1.12	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.58	0.58	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	6.78	6.83	6.83	100.7%	100.7%	100.0%
211103 Allowances	1.87	1.87	1.87	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.30	1.35	1.35	103.9%	103.9%	100.0%
213001 Medical expenses (To employees)	0.32	0.32	0.32	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.19	0.19	0.19	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	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%
222003 Information and communications technology (ICT)	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%
223003 Rent – (Produced Assets) to private entities	1.97	1.97	1.97	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	100.0%	100.0%

Vote:214 Mission in Geneva

QUARTER 4: Highlights of Vote Performance

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%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
227001 Travel inland	0.28	0.28	0.28	100.0%	100.0%	100.0%
227002 Travel abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.18	100.0%	100.0%	100.0%
312201 Transport Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	6.96	7.01	7.01	100.7%	100.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	6.78	6.83	6.83	100.7%	100.7%	100.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.18	0.18	100.0%	100.0%	100.0%
Total for Vote	6.96	7.01	7.01	100.7%	100.7%	100.0%

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	1.069	1.069	1.162	100.0%	108.7%	108.7%
Non Wage	3.559	3.559	3.523	3.523	99.0%	99.0%	100.0%
Devt. GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.677	4.677	4.642	4.735	99.2%	101.2%	102.0%
Total GoU+Ext Fin (MTEF)	4.677	4.677	4.642	4.735	99.2%	101.2%	102.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.677	4.677	4.642	4.735	99.2%	101.2%	102.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.677	4.677	4.642	4.735	99.2%	101.2%	102.0%
Total Vote Budget Excluding Arrears	4.677	4.677	4.642	4.735	99.2%	101.2%	102.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.68	4.64	4.58	99.2%	98.0%	98.8%
Total for Vote	4.68	4.64	4.58	99.2%	98.0%	98.8%

Matters to note in budget execution

-The Development Fund for Furniture and Fittings was only received in lump sum in the second month (May) of Quarter 4 allowing less time to procure items.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.685	% Budget Spent: 0.0%

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

-The Mission issued 206 travel documents in the quarter under review (149 single-entry visas, 18 multiple-entry visas, 30 gratis visas, 4 EATV and 5 emergency travel documents).

- The Mission also issued 4 letters to Ugandans recommending them for passport renewal, issued 1 eligibility to marry-divorced letter to a Ugandan, verified 3 driving license issued by the Uganda face technology to a non Ugandan citizen, registered 2 marriages of Ugandan to Japanese and Korean Nationals, issued 1 eligibility to marry letter to a Ugandan, issued 1 paternity certificate and notarized 3 documents.

-The Mission organised meetings for the Ugandan Minister of Foreign Affairs during his Official Visit to Japan between 3rd and 8th June 2018 in Tokyo (with East African Ambassadors, JETRO, JICA, the Minister of Foreign Affairs of Japan, Japan-AU Parliamentary League, JBIC, AFRECO, and the Special Advisor to the Prime Minister of Japan) and in Osaka (Saraya, Kansai Paints and the Osaka City Governor)

-H.E. Ambassador Betty Grace Akech-Okullo, ahead of arrival of a delegation from Uganda led by Hon. Sam Kutesa, the MFA, who was expected to arrive on 3rd June for an official visit to Japan hosted a dinner on 31st May 2018 at Star Anise, Roppongi Hills Club, whose purpose was to carry out consultations to enable her to brief the MFA and his delegation on current Uganda/Japan relations.

-The Mission attended the annual meeting of the African Development Bank and the Korea Africa Economic Corporation (KOAFEC) 2018 Conference between 21st to 25th May 2018 in Busan, South Korea. A delegation from Uganda headed by the Minister of Finance, Planning and Economic Development, Hon. Matia Kasaija, also participated.

-The Mission arranged meetings between the Uganda Parliamentary Committee on Trade, Tourism and Industry and Pre-Shipment Verification of Conformity (PVOC) Service Providers in Japan namely; Japan Used Motor Vehicles Association (JUMVEA), Quality Inspection Services (QISJ), EAA Co. Ltd., Be Forward, and Trust Co. Ltd. The Committee visited Japan between 4th-9th May 2018 to investigate the operation of PVOC Service Providers.

-The Embassy attended one African Diplomatic Corp (ADC) Meetings in April, May and June 2018. Furthermore, the Mission also took part in other Committee meetings under this Cooperation Framework which include; Trade and Investment Committee, TICAD Committee as well as Media, Tourism and Culture Committee.

-H.E Ambassador had meetings with different Organizations and Government Agencies in our areas of accreditation on different issues in line with Uganda's development interests such as meetings with the:-

1. Deputy Mayor of Izumisano
2. Mayor of Tateshina City
3. Toshiba executives
4. Japan Association of Travel Agents
5. AFRECO
6. International Youth Fund
7. Inspire Africa Association
8. ALG & Associates
9. Mizuho Bank Executives
10. Sakai Industry Executives

-Paid all the statutory payments to staff

-JCCP M, an affiliate of an NGO called JCCP which provides consulting services to Japanese companies interested in the African Market, organised Uganda "The Pearl of Africa" Business Seminar on 18th April 2018. H.E. Betty Grace Akech-Okullo introduced Uganda to 60 business people, focusing on the investment opportunities in Uganda which include but not limited to tourism, ICT, manufacturing, packaging,

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

infrastructure, mining, agribusiness, fisheries, forestry, financial services and education.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	4.68	4.64	4.74	99.2%	101.2%	102.0%
Class: Outputs Provided	4.63	4.59	4.69	99.2%	101.3%	102.0%
165201 Cooperation frameworks	2.92	2.89	2.98	98.8%	102.0%	103.2%
165202 Consulars services	0.99	0.99	1.02	100.0%	103.4%	103.4%
165204 Promotion of trade, tourism, education, and investment	0.72	0.72	0.69	100.0%	95.4%	95.4%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	4.68	4.64	4.74	99.2%	101.2%	102.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.63	4.59	4.69	99.2%	101.3%	102.0%
211103 Allowances	1.46	1.46	1.46	100.0%	100.0%	100.0%
211105 Missions staff salaries	1.07	1.07	1.16	100.0%	108.7%	108.7%
213001 Medical expenses (To employees)	0.11	0.11	0.11	98.2%	98.2%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	86.5%	86.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	90.3%	90.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	83.5%	83.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.08	0.07	0.07	85.9%	85.9%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	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%
223003 Rent – (Produced Assets) to private entities	1.42	1.42	1.42	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	0.09	0.07	0.07	85.9%	85.9%	100.0%

Vote:215 Mission in Japan

QUARTER 4: Highlights of Vote Performance

223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
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%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	98.6%	98.6%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	4.68	4.64	4.74	99.2%	101.2%	102.0%

Table V.3: GoU Releases and Expenditure by Sub Programme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.68	4.64	4.74	99.2%	101.2%	102.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.63	4.59	4.69	99.2%	101.3%	102.0%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	4.68	4.64	4.74	99.2%	101.2%	102.0%

Vote:216 Mission in Libya

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%

Table V1.2: Releases and Expenditure by Program*

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

V3: Details of Releases and Expenditure

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

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.512	0.512	0.512	0.507	100.0%	99.1%	99.1%
Non Wage	2.283	2.283	2.283	2.244	100.0%	98.3%	98.3%
Devt. GoU	0.081	0.081	0.081	0.085	100.0%	104.9%	104.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
Total GoU+Ext Fin (MTEF)	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%
Total Vote Budget Excluding Arrears	2.877	2.877	2.877	2.837	100.0%	98.6%	98.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.88	2.88	3.01	100.0%	104.7%	104.7%
Total for Vote	2.88	2.88	3.01	100.0%	104.7%	104.7%

Matters to note in budget execution

The long Public holiday occasioned by Ramadhan and Eid in Saudi Arabia and the Gulf Region led to delays in implementation of programs.

Increase in prices of goods and services in Saudi Arabia because of new taxes introduced led to scaling down of certain activities, procurement.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.039 Bn Shs	SubProgramme/Project :01 Headquarters Riyadh
Reason: Vote of maintenance of vehicle, medical expenses and rent all this balances due to forex.	
Insurances and Social security there are unspent balance as stated in Q4 reason for variation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

0.004 Bn Shs SubProgramme:1065 Strengthening Mission in Saudi Arabia

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

1. Handling 1,300 pilgrims for the annual Islamic pilgrimage, the Hajj.
2. Vetting and accreditation of labour of Labour Companies in Jeddah and Riyadh.
3. Finding markets for Ugandan products especially pepper, coffee, fruits and ginger.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.88	2.88	2.84	100.0%	98.6%	98.6%
Class: Outputs Provided	2.80	2.80	2.75	100.0%	98.4%	98.4%
165201 Cooperation frameworks	2.44	2.44	2.46	100.0%	100.4%	100.4%
165202 Consular services	0.31	0.31	0.26	100.0%	83.2%	83.2%
165204 Promotion of trade, tourism, education, and investment	0.04	0.04	0.03	100.0%	95.4%	95.4%
Class: Capital Purchases	0.08	0.08	0.09	100.0%	104.9%	104.9%
165277 Purchase of machinery	0.04	0.04	0.04	98.2%	102.9%	104.8%
165278 Purchase of Furniture and fixtures	0.04	0.04	0.04	101.8%	106.9%	105.0%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.80	2.80	2.75	100.0%	98.4%	98.4%
211103 Allowances	0.82	0.82	0.82	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.51	0.51	0.51	100.0%	99.1%	99.1%
212101 Social Security Contributions	0.08	0.08	0.05	100.0%	61.2%	61.2%
213001 Medical expenses (To employees)	0.13	0.13	0.13	100.0%	99.0%	99.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	97.3%	97.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	97.7%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	98.5%	98.5%

Vote:217 Mission in Saudi Arabia

QUARTER 4: Highlights of Vote Performance

221012 Small Office Equipment	0.00	0.00	0.00	100.0%	99.6%	99.6%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.7%	99.7%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.00	100.0%	98.5%	98.5%
223003 Rent – (Produced Assets) to private entities	0.76	0.76	0.75	100.0%	98.7%	98.7%
223005 Electricity	0.03	0.03	0.04	100.0%	128.3%	128.3%
223006 Water	0.02	0.02	0.02	100.0%	98.0%	98.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	87.9%	87.9%
227001 Travel inland	0.11	0.11	0.11	100.0%	100.0%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	97.8%	97.8%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	97.5%	97.5%
228002 Maintenance - Vehicles	0.03	0.03	0.02	100.0%	96.8%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	98.0%	98.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	98.4%	98.4%
Class: Capital Purchases	0.08	0.08	0.09	100.0%	104.9%	104.9%
312202 Machinery and Equipment	0.04	0.04	0.04	98.2%	102.9%	104.8%
312203 Furniture & Fixtures	0.04	0.04	0.04	101.8%	106.9%	105.0%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.88	2.88	2.84	100.0%	98.6%	98.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	2.80	2.75	100.0%	98.4%	98.4%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.08	0.08	0.09	100.0%	104.9%	104.9%
Total for Vote	2.88	2.88	2.84	100.0%	98.6%	98.6%

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.743	0.743	0.743	100.0%	100.0%	100.0%
Non Wage	3.152	3.152	3.152	3.152	100.0%	100.0%	100.0%
Devt. GoU	0.500	0.500	0.500	0.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.395	4.395	4.395	4.395	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	4.395	4.395	4.395	4.395	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.395	4.395	4.395	4.395	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.395	4.395	4.395	4.395	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	4.395	4.395	4.395	4.395	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.40	4.40	4.40	100.0%	100.0%	100.0%
Total for Vote	4.40	4.40	4.40	100.0%	100.0%	100.0%

Matters to note in budget execution

(i) Challenges faced

- Lack of enough funds to cover all the 5 countries we are accredited to.
- Lack of well-trained human resource
- Demotivated staff.

(ii) We intend to improve performance by:-

- Re-training human resource.
- Requisition for more funds

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

(i) Major unspent balances
Programme's , Projects

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.895	% Budget Spent: 0.0%

Performance highlights for the Quarter

Activities for 2018-2019

(1) Promote Tourism and culture

- Participate in major tourism exhibitions (in Helsingor, Copenhagen, Helsinki)
- Coordinate and participate in cultural evenings by the Diaspora.

(2) Promote Trade and investment

- Participate in SWEACC Annual meetings
- Coordinate and participate in the Africa Business Forum
- Coordinate and participate in Uganda Business Forum
- Coordinate and participate in Diaspora events
- Celebrate Uganda's Independence
- Bilateral meetings with Government officials in our area of accreditation.

(3) Promote Public Diplomacy

- Participate in Annual activities of the countries in our area of accreditation.
- Publish a Uganda Magazine
- Handle Consular issues

(4). Participate in Norwegian African Business Association Annual meeting.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	4.40	4.40	4.40	100.0%	100.0%	100.0%
Class: Outputs Provided	3.90	3.90	3.90	100.0%	100.0%	100.0%
165201 Cooperation frameworks	3.35	3.35	3.35	100.0%	100.0%	100.0%
165202 Consulars services	0.19	0.19	0.19	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.35	0.35	100.0%	100.0%	100.0%

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.30	0.30	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	4.40	4.40	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.90	3.90	3.90	100.0%	100.0%	100.0%
211103 Allowances	1.54	1.54	1.54	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.74	0.74	0.74	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.07	0.08	0.08	112.9%	112.9%	100.0%
213001 Medical expenses (To employees)	0.11	0.10	0.10	91.5%	91.5%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
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%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.74	0.74	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	0.03	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, firewood, charcoal)	0.12	0.12	0.12	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel abroad	0.03	0.03	0.03	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	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	4.40	4.40	100.0%	100.0%	100.0%

Vote:218 Mission in Denmark

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.40	4.40	4.40	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	3.90	3.90	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	4.40	4.40	4.40	100.0%	100.0%	100.0%

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.831	0.965	0.965	0.954	116.1%	114.8%	98.8%
Non Wage	3.867	3.867	3.867	3.866	100.0%	100.0%	100.0%
Devt. GoU	1.500	1.500	1.500	0.200	100.0%	13.3%	13.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
Total GoU+Ext Fin (MTEF)	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%
Total Vote Budget Excluding Arrears	6.198	6.332	6.332	5.020	102.2%	81.0%	79.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.20	6.33	4.12	102.2%	66.5%	65.1%
Total for Vote	6.20	6.33	4.12	102.2%	66.5%	65.1%

Matters to note in budget execution

- Generally the Embassy has been able to carry out most of its planned activities for the Financial Year just ended, despite the loss on poundage suffered through the year.
- The Mission received 100% of its Budget and managed to utilised all of its wage and non- wage current Budget.
- The mission was not able to carry out / start the renovations of the Chancery due to lack of enough funds to be able to sign the contract. In that respect the Mission was able to negotiate with the contractor to extend the Bid validity period as it finds new ways of financing the projects and getting enough funds in the budget for FY18/19.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
1.300 Bn Shs	SubProgramme/Project :0975 Strengthening Mission in Belgium
Reason: These balances are due to the delays in the procurement processes due to the differences in the procurement laws of the Host nation and Ugandan laws and permission has to be sort to bypass some of the provisions	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.820	% Budget Spent: 0.0%

Performance highlights for the Quarter

PEACE AND SECURITY

1. EU-Somalia High Level Conference with Uganda Defence delegation regarding the Somalia Transition plan launched by the PM report sent
2. ICC Bureau meetings Uganda is a member attended 5 meetings protecting Uganda's interest in terms of recruitment of new head of the Internal Oversight mechanism (Ugandan candidate) and ensuring contributions to ICC stay at the same level in spite of judgements against the ICC by the ILO. Discussions on ICC judges suing the Court for increased renumeration.
3. EU Parliament delegation (DEVE) visited Uganda- presentation by HOM on the report of the visit to refugee settlements (report sent)
4. ICC Trust Fund for Victims (TFV) visit with the Hague Ambassadors to monitor the impact of the TFV projects in GoU and Lira Febr 2018. The Uganda Report on successful visit launched and discussed with States Parties at the ICC.
5. JRR JUSTICE RAPID RESPONSE Board meeting in Geneva attended and new ED appointed. HOM elected as Chair of the Executive Board again until a new Chair is found.
6. Austrian Amb. working lunch indicating the strategy/policy for their assumption of the EU Presidency in July2018. - report sent
7. OPCW - Meeting with the DG and Africa group ensuring the consensus on the candidates - new Director General and investigation Douma on chemical attack. Report sent.
8. Visit of the Joint Parliamentary Assembly delegation headed by Dep. Speaker discussing the post Cotonou (2020) negotiations with the EU among others.
9. Mission attended ACP Council of Minister in Lome, Togo - report sent
10. Mission attended the African Union Summit in Mauretania- report sent
11. Common Fund for Commodities (CFC) follow up on MD visit the office to submit project proposals.
12. Preparations for Post Cotonou negotiations with the EU with ACP Ambassadors, and separately with the East Africa Region. This will start in August 2018. AU decision on wanting to negotiate with the EU without the ACP.
13. OPCW meetings in Brussels with the Russian Ambassador to the Hague and the Hague regarding alleged chemical attacks in Syria and Salisbury. Attended the African Group meetings and the Special Conference of States Parties in the Hague - reports sent.
14. HOM represented the Minister of States for Tourism at a Conference organised by the IUCN discussing Wildlife crimes and how to prevent them.
15. European Development Days attended by HOM and DHM (DHM to report)
16. AWF -ED Mr.Kaddu Ssebunya invited to working dinner with African Ambassadors to include climate change and nature conservation in post Cotonou negotiations
17. **COMMERCIAL AND ECONOMIC DIPLOMACY (CED)**
18.
 - Organised with the UTB, **the Pearl of Africa Tourism Road show** at ACP house attended about 40 persons, tour operators from Belgium and the Netherlands and Uganda and Brussels airlines. Report sent.
 - Ghent investment Forum -Africa platform presentation on Uganda Business opportunities.
 - Energy Secretariat officials visit - to empower African countries on energy- Uganda requested to ratify the treaty
 - Klaas Proesmans (Belgian) - International Red Cross Uganda-advisor who arranged for Embassy to visit Bedroc in the Netherlands to see how medicinal cannabis is grown indoors and under extremely strict hygienic conditions - report sent.
 - RVO invited the Mission to meet with the 12 Ugandan Farmers
 - Netherlands Embassy - VNO NCW Director - Opportunities for business
 - Rotary club Netherlands - Kiroba water project Ugandan collecting cheque of Euro 26,000 - report sent

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

- MOFA The Hague - attended the East Africa Business forum meeting many Dutch companies - report sent.
- Hon. Consul in Ghent and ED UTB visit to Belgian Hotel schools involved in establishing a Hotel School in Uganda Fort Portal - MOM University
- **UGABEL - Uganda football team in Belgium** - Forming close relationships with the Uganda diaspora in Belgium through sports, and socialising through joint dinners and other activities.
- Embassy attended and met **Watoto Childrens Choir** who were performing in Brussels.
- HOM invited by the Staff Council of the ICC to address ICC staff during a special cultural event that was hosted by Ugandans working at the ICC.
- Peace Palace event with guest of honour Prof. Benjamin Ferencz -about whose life a documentary has been made "Prosecuting evil" which premiered in The Hague

A. CONSULAR SERVICES

A sum of 23,390 Euros was collected. A total of 421 visas, 10 passports, 03 Emergency Travel Documents were issued and 13 documents were legalised

The Mission was able to Order for the new representation car and delivery is expected by end of July 2018

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	6.20	6.33	5.02	102.2%	81.0%	79.3%
Class: Outputs Provided	4.70	4.83	4.82	102.9%	102.6%	99.8%
165201 Cooperation frameworks	3.76	3.90	3.97	103.6%	105.4%	101.8%
165202 Consular services	0.92	0.92	0.84	100.0%	91.3%	91.3%
165204 Promotion of trade, tourism, education, and investment	0.01	0.01	0.01	100.0%	88.7%	88.7%
Class: Capital Purchases	1.50	1.50	0.20	100.0%	13.3%	13.3%
165272 Government Buildings and Administrative Infrastructure	1.30	1.30	0.20	100.0%	15.4%	15.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	6.20	6.33	5.02	102.2%	81.0%	79.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.70	4.83	4.82	102.9%	102.6%	99.8%
211103 Allowances	1.45	1.45	1.45	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.83	0.96	0.95	116.1%	114.8%	98.8%
212201 Social Security Contributions	0.13	0.13	0.13	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.26	0.26	0.26	100.0%	100.0%	100.0%

Vote:219 Mission in Belgium

QUARTER 4: Highlights of Vote Performance

221003 Staff Training	0.06	0.06	0.06	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.10	0.10	100.0%	99.9%	99.9%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.09	0.09	0.09	100.0%	100.0%	100.0%
222002 Postage and Courier	0.09	0.09	0.09	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	98.3%	98.3%
223002 Rates	0.07	0.07	0.07	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.66	0.66	0.66	100.0%	100.0%	100.0%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.19	0.19	0.19	100.0%	99.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.15	0.15	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	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	99.2%	99.2%
Class: Capital Purchases	1.50	1.50	0.20	100.0%	13.3%	13.3%
312101 Non-Residential Buildings	1.30	1.30	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Total for Vote	6.20	6.33	5.02	102.2%	81.0%	79.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	6.20	6.33	5.02	102.2%	81.0%	79.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	4.83	4.82	102.9%	102.6%	99.8%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	1.50	1.50	0.20	100.0%	13.3%	13.3%
Total for Vote	6.20	6.33	5.02	102.2%	81.0%	79.3%

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.848	0.848	0.848	0.817	100.0%	96.4%	96.4%
Non Wage	4.184	4.184	4.184	3.980	100.0%	95.1%	95.1%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
Total GoU+Ext Fin (MTEF)	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%
Total Vote Budget Excluding Arrears	5.032	5.032	5.032	4.796	100.0%	95.3%	95.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.03	5.03	4.20	100.0%	83.4%	83.4%
Total for Vote	5.03	5.03	4.20	100.0%	83.4%	83.4%

Matters to note in budget execution

In this period, the Mission implemented recalls and postings including of the new Head of Mission. This of necessity attracted implications on budget performance as the Official Residence required urgent renovations and furnishing to bring it to acceptable standard.

• Major challenges included the fact that there was no budgetary allocation for furniture or security, two critical items for both the Chancery and the Residence and both remain outstanding. Further, medical budgetary shortfalls meant the Mission could not enrol staff in private insurance schemes. Staff salaries also were stretched due to a long-term illness to a local staff, requiring a new temporary hire and double salary payment for the same position.

• Consultancy budget was severely short as the Mission retains a lawyer to fight several legal cases from terminated former staff and a Commercialist for local staff emolument issues.

• Foreign exchange loss and loss on poundage is a constraint that affects budgetary allocations, including on mandatory items like rent and social security contributions

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

(i) Major unspent balances

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.205 Bn Shs	SubProgramme/Project :01 Headquarters Rome
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Government of Uganda in collaboration with the International Fund for Agricultural Development (IFAD) designed the National Oil Palm Project (NOPP) to upscale and extend the successful Kalangala oil palm project to other areas namely Buvuma Island, Mayuge/Bugiri hub and Masaka/Rakai hub and a fourth hub to be identified- preliminary discussions and assessment indicating Buikwe/Mukono areas. In accordance with a legal and procedural requirement, NNOP was approved by the IFAD Executive Board on the 16th April 2018 during the IFAD 123rd session. The approval embraces a concessional loan of US 75.8Million and a grant of US 1.2Million.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	5.03	5.03	4.80	100.0%	95.3%	95.3%
<i>Class: Outputs Provided</i>	5.03	5.03	4.80	100.0%	95.3%	95.3%
165201 Cooperation frameworks	3.32	3.31	3.20	99.6%	96.1%	96.5%
165202 Consulars services	1.06	1.07	1.05	101.2%	99.0%	97.9%
165204 Promotion of trade, tourism, education, and investment	0.65	0.65	0.55	100.0%	85.1%	85.1%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	5.03	5.03	4.80	100.0%	95.3%	95.3%
211103 Allowances	1.47	1.47	1.47	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.85	0.85	0.82	100.0%	96.4%	96.4%
212201 Social Security Contributions	0.17	0.17	0.16	100.0%	92.7%	92.7%
213001 Medical expenses (To employees)	0.09	0.09	0.07	100.0%	78.1%	78.1%
221001 Advertising and Public Relations	0.06	0.06	0.03	100.0%	62.2%	62.2%
221003 Staff Training	0.01	0.01	0.00	100.0%	22.0%	22.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.02	100.0%	64.0%	64.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.6%	100.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	82.9%	82.9%

Vote:220 Mission in Italy

QUARTER 4: Highlights of Vote Performance

221009 Welfare and Entertainment	0.06	0.06	0.06	100.0%	100.2%	100.2%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	100.0%	100.3%	100.3%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	101.5%	101.5%
222001 Telecommunications	0.10	0.10	0.08	100.0%	78.3%	78.3%
222002 Postage and Courier	0.02	0.02	0.01	100.0%	32.0%	32.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.03	100.0%	78.8%	78.8%
223001 Property Expenses	0.04	0.04	0.04	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	1.06	1.06	1.06	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	101.4%	101.4%
223006 Water	0.01	0.01	0.01	100.0%	90.1%	90.1%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.8%	100.8%
226001 Insurances	0.05	0.05	0.05	100.0%	100.5%	100.5%
227001 Travel inland	0.18	0.18	0.15	100.0%	83.2%	83.2%
227002 Travel abroad	0.26	0.26	0.25	100.0%	96.7%	96.7%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.07	100.0%	78.2%	78.2%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	99.6%	99.6%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	85.5%	85.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.02	100.0%	56.3%	56.3%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	5.03	5.03	4.80	100.0%	95.3%	95.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	5.03	4.80	100.0%	95.3%	95.3%
Total for Vote	5.03	5.03	4.80	100.0%	95.3%	95.3%

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.466	0.466	0.466	0.466	100.0%	100.0%	100.0%
Non Wage	2.493	2.493	2.493	2.503	100.0%	100.4%	100.4%
Devt. GoU	0.210	0.210	0.210	0.170	100.0%	81.0%	81.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
Total GoU+Ext Fin (MTEF)	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%
Total Vote Budget Excluding Arrears	3.169	3.169	3.169	3.138	100.0%	99.0%	99.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.17	3.17	3.16	100.0%	99.7%	99.7%
Total for Vote	3.17	3.17	3.16	100.0%	99.7%	99.7%

Matters to note in budget execution

- High bank charges continue to affect the budget execution
- Limited funding for planned activities on trade, Tourism, Investment and Diaspora mobilization in DRC

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

(i) Major unspent balances	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.040 Bn Shs	SubProgramme/Project :1177 Strengthening Mission in DR congo
Reason:	
(ii) Expenditures in excess of the original approved budget	
0.010 Bn Shs	SubProgramme:01 Headquarters Kishansa
Reason:	

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.968	% Budget Spent: 0.0%

Performance highlights for the Quarter

- MOU signed on simplified cross border trade between Uganda and DRC in Mpondwe Kasese April,2018
- Tripartite meeting between Uganda, DRC and Rwanda participated in to strengthen collaboration for peaceful exploitation of shared Natural resources between the three States, in Musanze Rwanda May 2018.
- ICGLR Meeting of Heads of Security and Intelligence Committee for regional peace and security participated in April, Kinshasa DRC.
- Participated in the Mining Expo to enable collaboration in Investment in Copper and Cobalt in Lubumbashi DRC May 2018
- Held meetings and negotiations to clear Eagle Air for direct Cargo Flight from Entebbe to Kinshasa so as to provide an Air-link to boost trade and Investment.
- Participated and Coordinated in negotiations campaigns for Uganda for the post of Inter-Parliamentary Forum for the ICGLR Executive Director which Hon. Kakoba Onyango Uganda won
- Participated in 4(four) Human Rights Meetings by MONUSCO on Peace and Security of DRC.
- Facilitated 4 (four) Ugandans stranded in Kinshasa to go back to Uganda.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.17	3.17	3.14	100.0%	99.0%	99.0%
Class: Outputs Provided	2.96	2.96	2.97	100.0%	100.3%	100.3%
165201 Cooperation frameworks	2.49	2.46	2.47	99.0%	99.4%	100.4%
165202 Consular services	0.16	0.19	0.19	115.3%	115.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.31	0.31	0.31	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.17	100.0%	81.0%	81.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.96	2.96	2.97	100.0%	100.3%	100.3%
211103 Allowances	0.77	0.77	0.77	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.47	0.47	0.47	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.11	0.11	0.11	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.02	100.0%	309.5%	309.5%
222001 Telecommunications	0.08	0.08	0.08	100.0%	97.6%	97.6%
223001 Property Expenses	0.09	0.09	0.09	100.0%	98.1%	98.1%
223003 Rent – (Produced Assets) to private entities	0.85	0.85	0.85	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.14	0.14	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.12	0.12	0.12	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.03	0.03	2.5%	2.5%	100.0%
228004 Maintenance – Other	0.05	0.03	0.03	50.0%	50.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.17	100.0%	81.0%	81.0%
312101 Non-Residential Buildings	0.15	0.15	0.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

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

Vote:221 Mission in DR Congo

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.17	3.17	3.14	100.0%	99.0%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	2.96	2.97	100.0%	100.3%	100.3%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.21	0.21	0.17	100.0%	81.0%	81.0%
Total for Vote	3.17	3.17	3.14	100.0%	99.0%	99.0%

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.297	0.454	0.297	0.297	100.0%	100.0%	100.0%
Non Wage	1.980	1.980	1.979	1.979	99.9%	99.9%	100.0%
Devt. GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	2.327	2.483	2.326	2.326	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.33	2.33	1.92	100.0%	82.5%	82.5%
Total for Vote	2.33	2.33	1.92	100.0%	82.5%	82.5%

Matters to note in budget execution

1. Insufficient funds to carry out Commercial and Economic Diplomacy activities
2. Ugandans have not responded positively to trade Fairs organized in Sudan
3. Lack of harmonized trade policy frameworks.
4. Inadequate human resource. The Mission has only two Foreign Service Officers which leaves a big gap in the execution of the mandate at hand.
5. The Mission continues to suffer loss on poundage which affects effective implementation of planned activities.
6. Deteriorating economic condition in Sudan with the Sudanese pound losing value against the USD cut back on investment and tourist activities of the Sudanese people.
- 7.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

1. Presented credentials to the President of Chad to maintain sound bilateral
2. Launched and attended peace talks between south Sudan parties in a bid to improve regional security.
3. Issued visas to 200 tourists and businessmen and women to Uganda
4. Provided protocol services to high level delegations from both Sudan and Uganda.
5. Provided consular services to Ugandans living in Sudan.
6. Handled various cases of distressed Ugandans in sudan

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.33	2.33	2.33	100.0%	100.0%	100.0%
Class: Outputs Provided	2.28	2.28	2.28	100.0%	100.0%	100.0%
165201 Cooperation frameworks	1.84	1.84	1.84	99.9%	99.9%	100.0%
165202 Consulars services	0.20	0.20	0.20	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.23	0.23	100.0%	100.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.28	2.28	2.28	100.0%	100.0%	100.0%
211103 Allowances	0.74	0.67	0.67	91.0%	91.0%	100.0%
211105 Missions staff salaries	0.30	0.30	0.30	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	75.1%	75.1%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	0.03	95.8%	95.8%	100.0%
221003 Staff Training	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.03	0.03	0.03	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	75.0%	100.0%

Vote:223 Mission in Sudan

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.86	0.94	0.94	109.1%	109.1%	100.0%
223005 Electricity	0.04	0.04	0.04	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.03	0.02	0.02	76.7%	76.7%	100.0%
227001 Travel inland	0.04	0.04	0.04	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	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%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.33	2.33	2.33	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.28	2.28	2.28	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	2.33	2.33	100.0%	100.0%	100.0%

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.951	1.056	1.056	1.056	111.0%	111.0%	100.0%
Non Wage	4.215	4.215	4.215	4.215	100.0%	100.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
Total GoU+Ext Fin (MTEF)	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%
Total Vote Budget Excluding Arrears	5.166	5.271	5.271	5.271	102.0%	102.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.17	5.27	5.27	102.0%	102.0%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	100.0%

Matters to note in budget execution

The mission faces dire shortfalls on fixed costs and has repeatedly echoed this .The Mission requests for increment of budget ceiling for the next financial years to come.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

Tourism

Also France through their Embassy in Kampala has launched a new project “Offensive Francophonie” in order to offer a broader access to the French language and to Francophonie in Uganda. This in many ways will help attract French tourists to consider Uganda as a destination if this is combined with Uganda aggressively advertising herself in France through various forums.

The Mission is now in the new drive to attract the French Tour operators as the main entry point to attract French Tourists to Uganda since they can include Uganda into their tour packages.

The Mission is also prioritizing partnership with stakeholders like Total E&P, UTB, Ugandans in France and Spain like the designer Stella Atal (renowned Ugandan fashion Icon based in Paris) etc., in holding Tourism exhibitions and participating in major events to promote Uganda.

Under UNESCO

- Restoration of Kasubi Tombs, Kibale, National park, Educational programmes where Uganda has piloted some projects under Education 2030. More programs including protecting and defending Uganda's national interest like the case under the World Heritage Convention, a decision that calls among other things that Uganda cancels all oil concessions granted to TOTAL for exploration and exploitation.
- The Mission participated in the Africa Week at UNESCO from 22nd to 24th May 2018.

Under OECD

- Mission continues to follow-up on the Convention on Mutual Administrative assistance in tax matters given that Uganda signed the convention in November 2015.
- The Mission on 21-22 May 2018, successfully represented Uganda during the 11th Forum on Responsible Mineral Supply Chains, at OECD Headquarters, Paris France
- The Mission also continues to follow-up on the reports of the forums on Responsible Mineral Supply Chains to ensure that Kampala receives the correct information to help her take appropriate action. The Mission has been strongly advising Kampala to expedite establishment of National Certification to help Uganda access External Mineral markets short of which Uganda loses out due to the OECD and ICGLR guidance and guidelines governing Minerals in conflict areas/regions such as Great lakes region, other parts of Africa, Columbia etc.

The Mission is working in partnership with the French Government to strengthen cooperation in favor of the development of tourism in Uganda: French classes are now given to Ugandan Rangers and Hotel front managers (through the MOU signed between French Embassy in Uganda and Tourism Board in 2017). The aim is to make Uganda a preferred destination to the French Tourists who will see that they are welcome.

Also under this MOU, UTB and Eductour had 10 French and Belgian travel agencies and journalists visit Uganda during the Week of French & Uganda Friendship. A specific day during the Friendship Week was specifically dedicated to tourism. Under the signed MOU, AFD is to provide support for the protection of biodiversity and support to tourism in Lake Mburo National park.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	5.17	5.27	5.27	102.0%	102.0%	100.0%
Class: Outputs Provided	5.17	5.27	5.27	102.0%	102.0%	100.0%
165201 Cooperation frameworks	3.01	2.09	2.09	69.3%	69.3%	100.0%
165202 Consulars services	0.51	1.55	1.55	304.5%	304.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	1.64	1.63	1.63	99.1%	99.1%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	5.17	5.27	5.27	102.0%	102.0%	100.0%
211103 Allowances	1.28	1.31	1.31	102.0%	102.0%	100.0%
211105 Missions staff salaries	0.95	1.06	1.06	111.0%	111.0%	100.0%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.11	0.11	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
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%
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 & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	0.04	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	100.0%	100.0%
223002 Rates	0.04	0.04	0.04	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.41	1.38	1.38	98.1%	98.1%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	0.02	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.10	0.10	100.0%	100.0%	100.0%
226001 Insurances	0.10	0.10	0.10	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	101.8%	101.8%	100.0%

Vote:224 Mission in France

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.18	0.18	0.18	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.21	0.21	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	5.17	5.27	5.27	102.0%	102.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	5.27	5.27	102.0%	102.0%	100.0%
Total for Vote	5.17	5.27	5.27	102.0%	102.0%	100.0%

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.927	0.952	0.952	0.955	102.8%	103.0%	100.3%
Non Wage	3.654	3.654	3.653	3.624	100.0%	99.2%	99.2%
Devt. GoU	0.200	0.200	0.200	0.177	100.0%	88.5%	88.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.781	4.807	4.805	4.755	100.5%	99.5%	99.0%
Total GoU+Ext Fin (MTEF)	4.781	4.807	4.805	4.755	100.5%	99.5%	99.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.781	4.807	4.805	4.755	100.5%	99.5%	99.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.781	4.807	4.805	4.755	100.5%	99.5%	99.0%
Total Vote Budget Excluding Arrears	4.781	4.807	4.805	4.755	100.5%	99.5%	99.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.78	4.81	4.72	100.5%	98.8%	98.3%
Total for Vote	4.78	4.81	4.72	100.5%	98.8%	98.3%

Matters to note in budget execution

The Mission received a new Officer from Headquarters who was not in the Mission structure and current year budget. This led to the Mission cutting down on planned activities because funds were diverted towards the new officer's movement and upkeep.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.029 Bn Shs	<i>SubProgramme/Project :01 Headquarters Berlin</i>
Reason: Taxes receivables in FY 2017/18All unspent balances have been remitted to the Consolidated Fund	
0.023 Bn Shs	<i>SubProgramme/Project :0926 Strengthening Mission in Germany</i>
Reason: These are taxes receivables on transport equipment. This will be sent to the Consolidated Fund.Taxes receivables for FY 2017/18	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.579	% Budget Spent: 0.0%

Performance highlights for the Quarter

The Head of Mission presents Credentials to the Romanian President. This in effect completes our coverage of all the nine countries of accreditation.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	4.78	4.81	4.76	100.5%	99.5%	99.0%
Class: Outputs Provided	4.58	4.61	4.58	100.5%	99.9%	99.4%
165201 Cooperation frameworks	3.19	3.20	3.20	100.3%	100.3%	100.0%
165202 Consular services	1.12	1.13	1.10	100.2%	97.9%	97.7%
165204 Promotion of trade, tourism, education, and investment	0.27	0.28	0.28	104.8%	104.2%	99.4%
Class: Capital Purchases	0.20	0.20	0.18	100.0%	88.4%	88.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.18	100.0%	88.4%	88.4%
Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	4.58	4.61	4.58	100.5%	99.9%	99.4%
211103 Allowances	1.10	1.11	1.11	101.2%	100.9%	99.7%
211105 Missions staff salaries	0.93	0.95	0.95	102.8%	103.0%	100.3%
212201 Social Security Contributions	0.15	0.15	0.15	100.0%	101.1%	101.1%
213001 Medical expenses (To employees)	0.17	0.17	0.17	100.0%	100.8%	100.8%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	97.8%	97.8%
221002 Workshops and Seminars	0.12	0.12	0.13	100.0%	100.8%	100.8%
221003 Staff Training	0.01	0.01	0.01	100.0%	100.5%	100.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	102.1%	102.1%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	96.6%	96.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	98.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	94.0%	94.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	102.5%	102.5%

Vote:225 Mission in Germany

QUARTER 4: Highlights of Vote Performance

221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	100.0%	357.9%	357.9%
222001 Telecommunications	0.10	0.10	0.10	100.0%	98.9%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	73.6%	73.6%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.4%	100.4%
223001 Property Expenses	0.02	0.02	0.02	100.0%	99.5%	99.5%
223003 Rent – (Produced Assets) to private entities	1.17	1.17	1.17	100.0%	100.1%	100.1%
223004 Guard and Security services	0.05	0.05	0.05	100.0%	100.4%	100.4%
223005 Electricity	0.03	0.03	0.03	100.0%	85.8%	85.8%
223006 Water	0.01	0.01	0.00	100.0%	74.3%	74.3%
225001 Consultancy Services- Short term	0.04	0.03	0.03	64.6%	64.5%	99.8%
226001 Insurances	0.04	0.04	0.03	100.0%	78.6%	78.6%
227001 Travel inland	0.23	0.23	0.23	100.0%	99.8%	99.8%
227002 Travel abroad	0.16	0.16	0.16	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	100.7%	100.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	100.0%	78.2%	78.2%
228002 Maintenance - Vehicles	0.01	0.02	0.01	125.0%	49.0%	39.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	62.8%	36.5%	58.1%
Class: Capital Purchases	0.20	0.20	0.18	100.0%	88.4%	88.4%
312201 Transport Equipment	0.20	0.20	0.18	100.0%	88.4%	88.4%
Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	4.78	4.81	4.76	100.5%	99.5%	99.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.58	4.61	4.58	100.5%	99.9%	99.4%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.20	0.20	0.18	100.0%	88.4%	88.4%
Total for Vote	4.78	4.81	4.76	100.5%	99.5%	99.0%

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.407	0.707	0.707	0.707	173.7%	173.7%	100.0%
Non Wage	2.159	2.159	2.158	2.158	100.0%	100.0%	100.0%
Devt. GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.567	2.867	2.866	2.866	111.7%	111.7%	100.0%
Total GoU+Ext Fin (MTEF)	2.567	2.867	2.866	2.866	111.7%	111.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.567	2.867	2.866	2.866	111.7%	111.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.567	2.867	2.866	2.866	111.7%	111.7%	100.0%
Total Vote Budget Excluding Arrears	2.567	2.867	2.866	2.866	111.7%	111.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.57	2.87	2.83	111.7%	110.4%	98.9%
Total for Vote	2.57	2.87	2.83	111.7%	110.4%	98.9%

Matters to note in budget execution

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

During the Fourth Quarter (Q4) FY 2017/18, the Embassy received supplementary funding amounting to Ugx. 300,196,202 to cater for shortfalls on Local Staff Salaries

Other existing challenges included:

- 1) Sanctions limit Mission's operations and the businessmen find it hard to transfer money to and from Iran. Although UN and EU sanctions were lifted, those of the US are still operational which indirectly limit European-firms' activities or Iranian financial dealing with European Banks in money transfer.
- 2) No funding provided for cross cutting issues like HIV / AIDS, Gender and environment
- 3) Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

During the fourth Quarter (Q4), the Mission in Iran registered the following key achievements:

- 1) The Mission continued to engage Mostaz'Afiina foundation to invest in Uganda. Iranian Authorities promised to send a delegation to Uganda to meet H.E the President. Arrangements were finalized and scheduled for Q1 of FY 18/19.
- 2) Persuaded various Iranian Companies to visit Uganda and more than 10 Iranian Companies visited Uganda for purposes of exploring business opportunities
- 3) Translated and distributed the Investment booklets to promote investment opportunities available in Uganda. The Mission also wrote to Provincial Chambers of Commerce informing them to transmit information to their members about the specified business opportunities in Uganda.
- 4) Continued to engage various tour operators and encouraged them to include Uganda on the list of their destinations.
- 5) Issued diplomatic and ordinary visas. Although the Mission received communication stopping the manual issuance of visas, there is need to avail the necessary hardware, software and capacity building to handle the tasks associated with this change.
- 6) Met Ugandan students residing in Qom-Iran who raised concerns of no facilitation from Ministry of Education and Sports (MoES) and the courses offered to them mainly being religious. The Mission is engaging the MoES and relevant authorities in addressing the concerns accordingly

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.57	2.87	2.87	111.7%	111.7%	100.0%
Class: Outputs Provided	2.57	2.87	2.87	111.7%	111.7%	100.0%
165201 Cooperation frameworks	1.99	2.29	2.29	115.1%	115.1%	100.0%
165202 Consular services	0.28	0.28	0.28	98.8%	98.8%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.30	0.30	100.8%	100.8%	100.0%
Total for Vote	2.57	2.87	2.87	111.7%	111.7%	100.0%

Vote:226 Mission in Iran

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.57	2.87	2.87	111.7%	111.7%	100.0%
211103 Allowances	0.71	0.71	0.71	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.41	0.71	0.71	173.7%	173.7%	100.0%
212201 Social Security Contributions	0.07	0.07	0.07	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	93.9%	93.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.97	0.97	99.9%	99.9%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	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%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	89.1%	89.1%	100.0%
227001 Travel inland	0.07	0.07	0.07	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	98.0%	98.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	135.9%	135.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	143.7%	143.7%	100.0%
Total for Vote	2.57	2.87	2.87	111.7%	111.7%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.57	2.87	2.87	111.7%	111.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	2.87	2.87	111.7%	111.7%	100.0%
Total for Vote	2.57	2.87	2.87	111.7%	111.7%	100.0%

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.332	0.483	0.332	0.332	100.0%	100.0%	100.0%
Non Wage	2.718	2.718	2.707	2.629	99.6%	96.7%	97.1%
Devt. GoU	0.150	0.150	0.150	0.150	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.200	3.350	3.189	3.111	99.7%	97.2%	97.6%
Total GoU+Ext Fin (MTEF)	3.200	3.350	3.189	3.111	99.7%	97.2%	97.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.200	3.350	3.189	3.111	99.7%	97.2%	97.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.200	3.350	3.189	3.111	99.7%	97.2%	97.6%
Total Vote Budget Excluding Arrears	3.200	3.350	3.189	3.111	99.7%	97.2%	97.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.20	3.19	2.97	99.7%	92.8%	93.1%
Total for Vote	3.20	3.19	2.97	99.7%	92.8%	93.1%

Matters to note in budget execution

- 1.Insufficient funds
2. Poor staffing levels
3. Language barrier
- 4.Harsh weather conditions
- 5.Lack of space - office and storage
- 6.Failure to secure letters of accreditation in time
- 7.Failure to secure Presentable premises for the chancery.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.077 Bn Shs	SubProgramme/Project :01 Headquarters Moscow
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.961	% Budget Spent: 0.0%

Performance highlights for the Quarter

1. The Mission engaged in various meetings/events aimed at enhancing existing relations between Uganda and the countries of accreditation for example the mission participated in the International Security Summit, International Forum of the Federal Assembly of the Russian Federation and the Joint Technical Cooperation meeting between Uganda and the Russian Federation where a number of MoU's were negotiated between sectors of the two governments.
2. The Mission arranged meeting between the Ugandan delegation led by the Ministry of Water and Environment and VodoKanal of St. Petersburg and the MOU of cooperation is ready for signing in areas of training and technical cooperation
3. Participated in the 10th international economic summit organized by the Russian Federation and the Organization of Islamic Cooperation from 10th to 12th May 2018.
4. Participated in the 10th Anniversary International Forum ATOMEXPO 2018 in Sochi
5. Issued 38 Visas
6. Provided protocol services to Ugandan delegation that traveled for the Joint Technical Cooperation meeting between Uganda and the Russian Federation held in Moscow in May 2018
7. The Mission continued to identify and register Ugandans living in the Russian Federation
8. Purchased a utility van for the Mission
9. Maintained an up-to-date Mission Website
10. Hosted a Uganda student's day in Moscow. 23 Ugandan students attended and were encouraged to form an association
11. The Mission continued to identify and register Ugandans living in the Russian Federation
12. Exhibited Ugandan cultural wear and cuisine during Africa Day and at the Friendship university in Moscow

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.20	3.19	3.11	99.7%	97.2%	97.6%
Class: Outputs Provided	3.05	3.04	2.96	99.6%	97.1%	97.5%
165201 Cooperation frameworks	2.29	2.25	2.18	98.1%	95.1%	96.9%
165202 Consulars services	0.52	0.58	0.57	111.8%	110.1%	98.5%
165204 Promotion of trade, tourism, education, and investment	0.24	0.22	0.22	88.1%	88.4%	100.3%
Class: Capital Purchases	0.15	0.15	0.15	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:227 Mission in Russia

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.05	3.04	2.96	99.6%	97.1%	97.5%
211103 Allowances	1.18	1.04	1.04	88.2%	88.2%	100.0%
211105 Missions staff salaries	0.33	0.33	0.33	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	60.5%	60.5%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	137.5%	137.5%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	99.7%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	137.5%	137.5%	100.0%
221012 Small Office Equipment	0.00	0.01	0.01	235.8%	236.2%	100.2%
221017 Subscriptions	0.00	0.00	0.00	70.0%	80.0%	114.3%
222001 Telecommunications	0.03	0.03	0.03	87.5%	87.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	103.2%	103.2%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	137.7%	137.7%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.8%	100.8%
223003 Rent – (Produced Assets) to private entities	1.15	1.30	1.22	113.0%	106.0%	93.8%
223005 Electricity	0.03	0.03	0.03	100.0%	100.4%	100.4%
223006 Water	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.01	0.01	0.01	109.2%	109.5%	100.3%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.06	0.06	100.0%	102.6%	102.6%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	102.1%	102.1%
Class: Capital Purchases	0.15	0.15	0.15	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.20	3.19	3.11	99.7%	97.2%	97.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	3.04	2.96	99.6%	97.1%	97.5%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.15	0.15	0.15	100.0%	100.0%	100.0%
Total for Vote	3.20	3.19	3.11	99.7%	97.2%	97.6%

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.607	0.929	0.939	0.939	154.7%	154.7%	100.0%
Non Wage	3.214	3.214	2.989	2.989	93.0%	93.0%	100.0%
Devt. GoU	0.083	0.083	0.083	0.083	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.904	4.226	4.011	4.011	102.7%	102.7%	100.0%
Total GoU+Ext Fin (MTEF)	3.904	4.226	4.011	4.011	102.7%	102.7%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.904	4.226	4.011	4.011	102.7%	102.7%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.904	4.226	4.011	4.011	102.7%	102.7%	100.0%
Total Vote Budget Excluding Arrears	3.904	4.226	4.011	4.011	102.7%	102.7%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.90	4.01	3.73	102.7%	95.4%	92.9%
Total for Vote	3.90	4.01	3.73	102.7%	95.4%	92.9%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the challenge of high cost of living making the lives of Foreign Service Officers and that of the mission very difficult to sustain with the need for government to consider elevating the Mission to category A.

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

- Hosted honorary Consul of Uganda in New Zealand; discussed investment opportunities in New Zealand.
- The Mission also participated and attended meetings of the African Diplomatic Group, Diplomatic Group & Organization of Islamic Conference (OIC) where issues of regional and international importance such as peace and security, trade, investment, human rights, climatic change, infrastructure were discussed.
- The High Commissioner together with other African Heads of mission met the Australian senate through its standing committee on Foreign Affairs, Defence & trade where they presented social economic areas where Australia and Africa can work together for mutual benefit. A comprehensive report highlighting the great potential and many opportunities in which African Countries can work with Africa was presented to the senate.
- Processed and issued 558 visas to foreigners travelling to Uganda; 190 East African Tourist Visa, 7 Emergency certificates, 66 Multiple entry, 15 Diplomatic Visas, 280 Single Entry Visas
- The mission extended consular assistance to Ugandans living in Australia and countries of accreditation. The consular assistance included issuance of emergency travel documents, writing support letters for certification of driver's licenses, birth certificates, police clearance, Change of names, dual citizenship among others.
- Held meetings with Ugandans in New South Wales were issues affected Ugandans in diaspora were discussed; and the diaspora community was briefed about the developments in Uganda and areas of Investment.
- The Mission working with the executive committees of various Ugandan Diaspora associations in Australia participated in the inter-state games and sports activities
- The Mission participated in the Africa in the Park Expo where Uganda's tourism potential and multicultural diversity were showcased.
- Hosted students and lecturers from Gulu University on an exchange program at UNSW and Officials from University of New South Wales; and used this opportunity to lobby for more scholarships for Ugandan students.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.90	4.01	4.01	102.7%	102.7%	100.0%
Class: Outputs Provided	3.82	3.93	3.93	102.8%	102.8%	100.0%
165201 Cooperation frameworks	2.98	3.13	3.13	105.0%	105.0%	100.0%
165202 Consular services	0.62	0.60	0.60	97.0%	97.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.20	0.20	89.7%	89.7%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.08	8.3%	8.3%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.90	4.01	4.01	102.7%	102.7%	100.0%

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.82	3.93	3.93	102.8%	102.8%	100.0%
211103 Allowances	1.10	1.07	1.07	97.4%	97.4%	100.0%
211105 Missions staff salaries	0.61	0.94	0.94	154.7%	154.7%	100.0%
212201 Social Security Contributions	0.09	0.09	0.09	106.8%	106.8%	100.0%
213001 Medical expenses (To employees)	0.17	0.17	0.17	98.0%	98.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	96.8%	96.8%	100.0%
221002 Workshops and Seminars	0.05	0.06	0.06	125.0%	125.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	106.3%	106.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	95.8%	95.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	95.0%	95.0%	100.0%
221009 Welfare and Entertainment	0.08	0.08	0.08	99.4%	99.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	97.9%	97.9%	100.0%
221017 Subscriptions	0.01	0.02	0.02	125.0%	125.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	99.3%	99.3%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.67	0.67	75.9%	75.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	112.5%	112.5%	100.0%
223005 Electricity	0.10	0.11	0.11	113.9%	113.9%	100.0%
223006 Water	0.01	0.01	0.01	93.8%	93.8%	100.0%
226001 Insurances	0.02	0.03	0.03	112.5%	112.5%	100.0%
227001 Travel inland	0.20	0.21	0.21	102.3%	102.3%	100.0%
227002 Travel abroad	0.11	0.08	0.08	74.2%	74.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.08	0.08	98.8%	98.8%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	106.1%	106.1%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	112.5%	112.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	98.0%	98.0%	100.0%
Class: Capital Purchases	0.08	0.08	0.08	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	3.90	4.01	4.01	102.7%	102.7%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.90	4.01	4.01	102.7%	102.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	3.82	3.93	3.93	102.8%	102.8%	100.0%
<i>Development Projects</i>						

Vote:228 Mission in Canberra

QUARTER 4: Highlights of Vote Performance

0929 Strengthening Mission in Canberra	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	3.90	4.01	4.01	102.7%	102.7%	100.0%

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.423	0.423	0.423	0.423	100.0%	100.0%	100.0%
Non Wage	3.077	3.077	3.077	3.077	100.0%	100.0%	100.0%
Devt. GoU	0.000	0.799	0.799	0.799	0.0%	0.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
Total GoU+Ext Fin (MTEF)	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%
Total Vote Budget Excluding Arrears	3.500	4.299	4.299	4.299	122.8%	122.8%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.50	4.30	4.28	122.8%	122.3%	99.5%
Total for Vote	3.50	4.30	4.28	122.8%	122.3%	99.5%

Matters to note in budget execution

During the Fourth Quarter FY 2017/18, Embassy received supplementary Funds amounting to Ugx. 799,200,000 for the Purchase the Armoured Car

On the persistent challenges, the Embassy still faces the following;

1. Low level of staffing. The Embassy currently has got only 2 home based technical staff amidst enormous task to be accomplished
2. Insecurity in the entire country. The efforts of the Mission to offer consular services as one of its core functions is often hampered by widespread insecurity in south Sudan.
3. External factors like the reluctance by our host government to respond on the requests made. This makes the Mission look as if it does not perform yet actually, the cause is from another Government.
4. High cost of doing business including high rate of inflation which depletes or reduces released funds rendering a challenge to performance
5. High rental costs for the Chancery and staff accommodation

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

(i) Major unspent balances
Programme's , Projects

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Programme 1652 Overseas Mission Services

0.799 Bn Shs SubProgramme:0976 Strengthening Mission in Juba

Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

The Embassy registered the following key achievement for the Quarter four FY 2017/18

1. Participated in the IGAD Council of Ministers consultative meetings prior to the continuation of the second IGAD led High-Level Revitalization Forum of South Sudan, 29 -30 April 2018
2. Attended the IGAD led High-Level Revitalization Forum of South Sudan in Addis Ababa, 17 -23 May 2018 in which parties agreed to recommit to the Cessation Of Hostilities Agreement (COHA) and signed amendments on Ceasefire and Transitional Security Arrangements Monitoring Mechanism (CTSAMM) reconstruction in line with the provisions of COHA
3. Participated in the 14th Summit of the Northern Corridor Integration Projects in Nairobi, Kenya from 23 - 26 June, 2018. Through the summit, a decision was agreed to;
 - Finalize negotiations with EXIM Bank for financing of Standard Gauge Railway by September 2018.
 - Consider establishing a regional communications satellite to expand interconnectivity.
 - Develop multi-modal transport infrastructure on Lake Victoria.
 - Followed up on the Memorandum of Understanding for Kaya –Yei road rehabilitation project between Uganda and South Sudan.
4. Hosted H.E the president of Uganda during his visit to Juba to give a key note address at the opening of the SPLM liberation council, 3 -5 May, 2018.
5. Successfully handled consular cases involving 14 male and 1 female with issues ranging from theft, unlawful detention, kidnap and legal disputes among others.
6. Certified documents for 14 men, 4 women and 2 (female and male) infants. Majority of the certification requests where from south Sudanese going for further studies.
7. Facilitated the repatriation of 11 dead bodies (7 male, 3 female and 1 infant) for Ugandans who had died in South Sudan. Apart from one suicide case, the rest died of health related diseases.
8. During the Quarter the Embassy also issued a total of 396 visas (33 East African, 109 Multiple and 254 Singles visas) generating US\$ 26,900 as non-tax revenue for government of Uganda.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.50	4.30	4.30	122.8%	122.8%	100.0%
<i>Class: Outputs Provided</i>	3.50	3.50	3.50	100.0%	100.0%	100.0%
165201 Cooperation frameworks	2.22	2.06	2.06	92.7%	92.7%	100.0%
165202 Consulars services	0.57	0.62	0.62	108.1%	108.1%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.71	0.82	0.82	116.2%	116.2%	100.0%

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	0.00	0.80	0.80	79.9%	79.9%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.00	0.80	0.80	79.9%	79.9%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.50	3.50	3.50	100.0%	100.0%	100.0%
211103 Allowances	0.97	1.16	1.16	118.9%	118.9%	100.0%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.03	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 (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	1.28	1.28	88.8%	88.8%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	96.3%	96.3%	100.0%
223006 Water	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	0.03	0.01	0.01	33.3%	33.3%	100.0%
227002 Travel abroad	0.09	0.09	0.09	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Capital Purchases	0.00	0.80	0.80	79.9%	79.9%	100.0%
312201 Transport Equipment	0.00	0.80	0.80	79.9%	79.9%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	100.0%

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

Vote:229 Mission in Juba

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.50	4.30	4.30	122.8%	122.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.50	3.50	3.50	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0976 Strengthening Mission in Juba	0.00	0.80	0.80	79.9%	79.9%	100.0%
Total for Vote	3.50	4.30	4.30	122.8%	122.8%	100.0%

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.503	0.633	0.760	0.760	151.1%	151.1%	100.0%
Non Wage	2.797	3.339	3.212	3.212	114.9%	114.9%	100.0%
Devt. GoU	0.140	0.140	0.140	0.140	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.440	4.112	4.112	4.112	119.6%	119.6%	100.0%
Total GoU+Ext Fin (MTEF)	3.440	4.112	4.112	4.112	119.6%	119.6%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.440	4.112	4.112	4.112	119.6%	119.6%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.440	4.112	4.112	4.112	119.6%	119.6%	100.0%
Total Vote Budget Excluding Arrears	3.440	4.112	4.112	4.112	119.6%	119.6%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.44	4.11	4.72	119.6%	137.2%	114.8%
Total for Vote	3.44	4.11	4.72	119.6%	137.2%	114.8%

Matters to note in budget execution

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

1. Salaries have been affected by the continuous depreciation of the shilling.
2. An everlasting solution to loss on poundage should be explored.
3. MOFA should first strengthen the Mission in Abu Dhabi both financially and with personnel before opening up a consulate in Dubai.
4. It is proposed that the Expo 2020 housing that is being offered to Uganda can be used as a Consulate after the Expo 2020 activities.
5. Cost of Utilities & up keep of the maids is high due to high number of run away maids.
6. Inefficient funds to cater for increased activities in preparation for Dubai Expo 2020

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme 1652 Overseas Mission Services	
0.416 Bn Shs	<i>SubProgramme:01 Headquarters Abu Dhabi</i>
Reason: Foreign Exchange issues and delayed fund release	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.972	% Budget Spent: 0.0%

Performance highlights for the Quarter

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

1. Signing of the Rural Electrification funding by Abu Dhabi Development Fund and MFPED (Kalungu component).
2. Participated in the Global Tea Forum, Arabian Travel Market Exhibition, African Art Festival and Thai Night Market.
3. Continued to Facilitate potential investors from UAE to go to Uganda.
4. The Mission participated in IGAD Trade Counselors refresher course that was held at Entebbe.
5. Protocol services provided to VIPs including the Rt. Hon Speaker of Parliament and Hon Minister of Foreign Affairs amongst others totaling to 11 times this quarter.
6. Mission collected 105 millions as NTR.
7. Continued to participate in Expo 2020 preparatory meetings and activities. Inspected the Uganda site six times

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.44	4.11	4.11	119.6%	119.6%	100.0%
Class: Outputs Provided	3.30	3.97	3.97	120.4%	120.4%	100.0%
165201 Cooperation frameworks	2.43	3.00	3.00	123.4%	123.4%	100.0%
165202 Consulars services	0.75	0.74	0.74	97.9%	97.9%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.11	0.23	0.23	205.3%	205.3%	100.0%
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.07	0.07	0.07	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.30	3.97	3.97	120.4%	120.4%	100.0%
211103 Allowances	0.63	0.73	0.73	116.0%	116.0%	100.0%

Vote:230 Mission in Abu Dhabi

QUARTER 4: Highlights of Vote Performance

211105 Missions staff salaries	0.50	0.76	0.76	151.1%	151.1%	100.0%
213001 Medical expenses (To employees)	0.17	0.23	0.23	136.2%	136.2%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	103.4%	103.4%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	95.1%	95.1%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.10	0.10	98.8%	98.8%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	104.1%	104.1%	100.0%
223001 Property Expenses	0.03	0.03	0.03	95.8%	95.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	1.19	1.19	123.4%	123.4%	100.0%
223005 Electricity	0.07	0.06	0.06	93.2%	93.2%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.41	0.42	0.42	101.5%	101.5%	100.0%
227001 Travel inland	0.14	0.13	0.13	95.1%	95.1%	100.0%
227002 Travel abroad	0.10	0.09	0.09	93.4%	93.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	85.0%	85.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.07	0.07	404.1%	404.1%	100.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	88.2%	88.2%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.44	4.11	4.11	119.6%	119.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	3.30	3.97	3.97	120.4%	120.4%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	3.44	4.11	4.11	119.6%	119.6%	100.0%

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.177	0.278	0.234	0.259	132.6%	146.8%	110.7%
Non Wage	1.485	1.485	1.413	1.413	95.1%	95.1%	100.0%
Devt. GoU	7.250	7.250	7.250	7.257	100.0%	100.1%	100.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	8.912	9.014	8.898	8.929	99.8%	100.2%	100.4%
Total GoU+Ext Fin (MTEF)	8.912	9.014	8.898	8.929	99.8%	100.2%	100.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	8.912	9.014	8.898	8.929	99.8%	100.2%	100.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	8.912	9.014	8.898	8.929	99.8%	100.2%	100.4%
Total Vote Budget Excluding Arrears	8.912	9.014	8.898	8.929	99.8%	100.2%	100.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	8.91	8.90	8.96	99.8%	100.5%	100.7%
Total for Vote	8.91	8.90	8.96	99.8%	100.5%	100.7%

Matters to note in budget execution

There are few variances and Challenges in the budget especially on;

- Foreign Service Allowances

- Hardship Allowances

- Child Education Allowances

- Administrative costs on the on-going Chancery Construction

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.007 Bn Shs	SubProgramme:1125 Strengthening Bujumbura Mission
Reason:	

V2: Performance Highlights

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

- Peace and Security is partially improving in Bujumbura
- Tourists to Uganda from Burundi are increasing every year
- The Embassy Chancery project Under construction is moving on well.
- The building is to be roofed in FY2018/19.
- The Mission expects the Project construction to be completed by FY2018-19.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	8.91	8.90	8.93	99.8%	100.2%	100.4%
Class: Outputs Provided	1.66	1.65	1.67	99.1%	100.6%	101.5%
165201 Cooperation frameworks	1.26	1.30	1.32	103.1%	105.1%	101.9%
165202 Consulars services	0.33	0.25	0.25	76.7%	76.7%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.07	0.10	0.10	131.3%	131.3%	100.0%
Class: Capital Purchases	7.25	7.25	7.26	100.0%	100.1%	100.1%
165272 Government Buildings and Administrative Infrastructure	7.08	7.23	7.24	102.1%	102.2%	100.1%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
165277 Purchase of machinery	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.91	8.90	8.93	99.8%	100.2%	100.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	1.66	1.65	1.67	99.1%	100.6%	101.5%
211103 Allowances	0.53	0.52	0.52	97.3%	97.3%	100.0%
211105 Missions staff salaries	0.18	0.23	0.26	132.6%	146.8%	110.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	4.9%	4.9%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	27.2%	27.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	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%

Vote:231 Mission in Bujumbura

QUARTER 4: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.60	0.60	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	117.6%	117.6%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	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	96.1%	96.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	95.6%	95.6%	100.0%
228002 Maintenance - Vehicles	0.02	0.02	0.02	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	7.25	7.25	7.26	100.0%	100.1%	100.1%
312101 Non-Residential Buildings	7.08	7.08	7.08	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.16	100.0%	104.4%	104.4%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.91	8.90	8.93	99.8%	100.2%	100.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	8.91	8.90	8.93	99.8%	100.2%	100.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	1.66	1.65	1.67	99.1%	100.6%	101.5%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	7.25	7.25	7.26	100.0%	100.1%	100.1%
Total for Vote	8.91	8.90	8.93	99.8%	100.2%	100.4%

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.419	0.419	0.419	0.419	100.0%	100.0%	100.0%
Non Wage	3.126	3.126	3.126	3.126	100.0%	100.0%	100.0%
Devt. GoU	0.300	0.300	0.300	0.300	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.845	3.845	3.845	3.845	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	3.845	3.845	3.845	3.845	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.845	3.845	3.845	3.845	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.845	3.845	3.845	3.845	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	3.845	3.845	3.845	3.845	100.0%	100.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.84	3.84	3.76	100.0%	97.9%	97.9%
Total for Vote	3.84	3.84	3.76	100.0%	97.9%	97.9%

Matters to note in budget execution

The Consulate continues to face;

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
2. Limited resources for effective representation in the Consular District
3. Staff capacity gaps especially for language and training on new financial management tools
4. High rental costs for the Chancery

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

During the fourth quarter FY 2017/18, the Consulate registered the following key achievements:-

1. Carried out targeted field visits to 14 companies/enterprises in 4 Cities of Guangdong Province, with a view to exploring possibilities of investment in Uganda, as well as purchase of Ugandans agricultural products
2. Participated in the 123rd Canton Fair to identify appropriate machinery for Uganda's SMEs. The database of companies with appropriate machinery for Uganda's SMEs was generated
3. Shared Uganda Investment opportunities in key sectors with business executives at Investment Conferences in Guangzhou and Huizhou Cities.
4. Together with the Uganda Embassy in Beijing carried out a Study Tour to Qinfu Foods and Weiye Tilapia Hatchery Co. Ltd on tilapia aquaculture farming. Agreed Minutes were signed and the company undertook exploratory visits to Uganda with a view to study conditions for establishing an integrated tilapia fish farm; and explore the possibility of producing a tilapia breed for Uganda.
5. Jointly with the Embassy in Beijing organized a Workshop on Market Access and Non-Tariff Barriers with Ugandan importers in China
6. Engaged the leadership of the Diaspora to identify and address trade and consular challenges faced
7. The Consulate also issued visas to foreigners travelling to Uganda as well as various Emergency Travel Documents to Ugandans who had lost their passports.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.84	3.84	3.84	100.0%	100.0%	100.0%
Class: Outputs Provided	3.54	3.54	3.54	100.0%	100.0%	100.0%
165201 Cooperation frameworks	1.15	1.22	1.22	105.5%	105.5%	100.0%
165202 Consular services	1.99	2.04	2.04	102.3%	102.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.29	0.29	73.0%	73.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.23	0.23	0.23	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	3.54	3.54	3.54	100.0%	100.0%	100.0%
211103 Allowances	0.96	0.73	0.73	75.6%	75.6%	100.0%
211105 Missions staff salaries	0.42	0.42	0.42	100.0%	100.0%	100.0%

Vote:232 Consulate in Guangzhou

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.07	0.07	0.07	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	0.12	0.10	0.10	83.6%	83.6%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.10	0.09	0.09	89.7%	89.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	86.1%	86.1%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	40.0%	40.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.10	0.09	0.09	97.4%	97.4%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.15	1.47	1.47	128.2%	128.2%	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, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.24	0.22	0.22	90.0%	90.0%	100.0%
227002 Travel abroad	0.24	0.21	0.21	87.6%	87.6%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.30	0.30	0.30	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.10	0.10	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.09	0.09	0.09	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.84	3.84	3.84	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.54	3.54	3.54	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.30	0.30	100.0%	100.0%	100.0%
Total for Vote	3.84	3.84	3.84	100.0%	100.0%	100.0%

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.590	0.590	0.590	0.655	100.0%	111.1%	111.1%
Non Wage	2.711	2.711	2.722	3.258	100.4%	120.2%	119.7%
Devt. GoU	0.230	0.230	0.230	0.230	100.0%	100.0%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
Total GoU+Ext Fin (MTEF)	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%
Total Vote Budget Excluding Arrears	3.530	3.530	3.541	4.143	100.3%	117.4%	117.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.53	3.54	4.09	100.3%	115.7%	115.4%
Total for Vote	3.53	3.54	4.09	100.3%	115.7%	115.4%

Matters to note in budget execution

There were no major challenges

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>
Programme 1652 Overseas Mission Services
0.548 Bn Shs SubProgramme:01 Headquarters Ankara
Reason:

V2: Performance Highlights

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

The Turkish National police academy allocated 10 slots for Uganda to be trained in this academy for the academic year 2018/19

Participated in the 7th extra ordinary OIC Summit in response to grave developments in the State of Palestine

Coordinated and Participated in a meeting between MUK and CUKUROVA University on collaboration frame work focusing on development of irrigation system for Agriculture in Uganda

MOU signed between Cukurova and MUK in the field of Agriculture and in Education

Participated in the international refugee congress organized by the government of Turkey and civil society organizations

Participated in the inauguration ceremony of the technology bank for least developed Countries

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.53	3.54	4.14	100.3%	117.4%	117.0%
Class: Outputs Provided	3.30	3.31	3.91	100.3%	118.6%	118.2%
165201 Cooperation frameworks	2.82	2.59	3.27	91.6%	115.9%	126.5%
165202 Consulars services	0.25	0.25	0.18	100.0%	74.7%	74.7%
165204 Promotion of trade, tourism, education, and investment	0.23	0.48	0.46	206.6%	197.6%	95.6%
Class: Capital Purchases	0.23	0.23	0.23	100.0%	99.9%	99.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.00	100.0%	9.9%	9.9%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent

Vote:233 Mission in Ankara

QUARTER 4: Highlights of Vote Performance

Class: Outputs Provided	3.30	3.31	3.91	100.3%	118.6%	118.2%
211103 Allowances	1.20	1.12	1.23	92.8%	102.6%	110.5%
211105 Missions staff salaries	0.59	0.59	0.66	100.0%	111.1%	111.1%
212201 Social Security Contributions	0.12	0.12	0.12	100.0%	99.3%	99.3%
213001 Medical expenses (To employees)	0.16	0.06	0.16	38.6%	96.6%	250.2%
221001 Advertising and Public Relations	0.11	0.01	0.04	13.0%	33.1%	254.7%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	92.0%	92.0%
221003 Staff Training	0.02	0.02	0.02	100.0%	117.3%	117.3%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	94.6%	102.0%	107.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	74.1%	68.9%	93.0%
221009 Welfare and Entertainment	0.05	0.05	0.08	112.4%	172.4%	153.5%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	107.1%	107.1%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.02	100.0%	266.7%	266.7%
221018 Exchange losses/ gains	0.00	0.00	0.06	0.0%	6.0%	6.0%
222001 Telecommunications	0.04	0.05	0.06	127.7%	130.4%	102.2%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	89.0%	89.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	94.6%	94.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.75	0.69	150.2%	138.3%	92.1%
223004 Guard and Security services	0.00	0.00	0.01	100.0%	119.2%	119.2%
223005 Electricity	0.02	0.02	0.02	102.3%	100.5%	98.2%
223006 Water	0.01	0.01	0.01	100.0%	101.6%	101.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	0.04	100.0%	99.4%	99.4%
226001 Insurances	0.01	0.01	0.01	100.0%	138.5%	138.5%
227001 Travel inland	0.09	0.09	0.10	100.0%	109.8%	109.8%
227002 Travel abroad	0.10	0.10	0.13	100.0%	130.8%	130.8%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	97.5%	97.5%
227004 Fuel, Lubricants and Oils	0.03	0.04	0.04	158.1%	154.1%	97.5%
228004 Maintenance – Other	0.08	0.08	0.08	100.0%	102.4%	102.4%
Class: Capital Purchases	0.23	0.23	0.23	100.0%	99.9%	99.9%
312201 Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	9.9%	9.9%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.53	3.54	4.14	100.3%	117.4%	117.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	3.31	3.91	100.3%	118.6%	118.2%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.23	0.23	0.23	100.0%	99.9%	99.9%
Total for Vote	3.53	3.54	4.14	100.3%	117.4%	117.0%

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.119	0.134	0.119	0.159	100.0%	132.8%	132.8%
Non Wage	2.085	2.085	2.085	2.271	100.0%	108.9%	108.9%
Devt. GoU	1.000	1.000	1.000	1.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	3.204	3.219	3.204	3.429	100.0%	107.0%	107.0%
Total GoU+Ext Fin (MTEF)	3.204	3.219	3.204	3.429	100.0%	107.0%	107.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	3.204	3.219	3.204	3.429	100.0%	107.0%	107.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	3.204	3.219	3.204	3.429	100.0%	107.0%	107.0%
Total Vote Budget Excluding Arrears	3.204	3.219	3.204	3.429	100.0%	107.0%	107.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.20	3.20	3.22	100.0%	100.5%	100.5%
Total for Vote	3.20	3.20	3.22	100.0%	100.5%	100.5%

Matters to note in budget execution

No variations noted

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

(i) Major unspent balances
Programme's , Projects
(ii) Expenditures in excess of the original approved budget
Programme 1652 Overseas Mission Services
0.186 Bn Shs SubProgramme:01 Headquarters Mogadishu
Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

Met with international partners and TCC Ambassadors to review the political and security situation in Mogadishu as the feud over the impeachment of the Speaker tensed up.

Participated in Core Group Discussions and approved Somalia Transition Plan ahead of its endorsement by AU PSC

Participated in the Somalia High Level Security meeting in Brussels to present the Transitional Plan to EU for possible financial support.

Held consultations with SRCC, FC and Uganda COTICO on Security and Political situation

Met the Clan Elders from Lower Shabelle (AOR for UPDF) to discuss on how to work closely to bring peace in that region.

Met in Mogadishu and held discussions with the AU-UN Special Envoys (Lamamra/ Geuhenno) on AMISOM Financing.

Enlisted and facilitated 150 SNA Officer Cadets travel to Uganda for cadet training course

Held a meeting with Ugandan living and working in Somalia

Facilitated the meeting between GM Uganda Air Cargo Cooperation and UNSOS on possible business to charter aircrafts for Mission Support.

Repatriated remains of Ugandan who was killed in Somalia.

03 Consular cases registered in Q4 involving Ugandans ranging from immigration cases, employment and forged Uganda Passports and IDs

One Emergency Travel document was issued to a Ugandan working in Somalia who had lost his passport.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	3.20	3.20	3.43	100.0%	107.0%	107.0%
<i>Class: Outputs Provided</i>	2.20	2.20	2.43	100.0%	110.2%	110.2%
165201 Cooperation frameworks	1.62	1.68	1.73	104.0%	107.3%	103.2%
165202 Consular services	0.59	0.52	0.70	88.9%	118.1%	132.8%

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Capital Purchases	1.00	1.00	1.00	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.65	0.65	0.65	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.20	2.20	2.43	100.0%	110.2%	110.2%
211103 Allowances	1.06	1.01	1.31	94.9%	123.6%	130.2%
211105 Missions staff salaries	0.12	0.12	0.16	100.0%	132.8%	132.8%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	99.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	86.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.07	0.06	100.0%	86.1%	86.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.03	86.3%	68.6%	79.6%
221012 Small Office Equipment	0.01	0.01	0.01	86.3%	72.5%	84.0%
222001 Telecommunications	0.07	0.06	0.06	91.7%	91.1%	99.3%
222003 Information and communications technology (ICT)	0.05	0.04	0.04	75.0%	85.7%	114.3%
223001 Property Expenses	0.01	0.01	0.01	100.0%	99.2%	99.2%
223003 Rent – (Produced Assets) to private entities	0.13	0.23	0.13	175.8%	98.5%	56.0%
223004 Guard and Security services	0.12	0.11	0.12	86.2%	96.7%	112.1%
223006 Water	0.00	0.00	0.00	89.2%	112.1%	125.7%
226001 Insurances	0.06	0.06	0.05	100.0%	94.9%	94.9%
227001 Travel inland	0.02	0.02	0.02	80.7%	67.4%	83.5%
227002 Travel abroad	0.10	0.10	0.13	100.0%	131.7%	131.7%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	100.0%	72.4%	72.4%
228001 Maintenance - Civil	0.07	0.07	0.03	100.0%	50.9%	50.9%
228002 Maintenance - Vehicles	0.04	0.04	0.06	100.0%	130.1%	130.1%
228004 Maintenance – Other	0.03	0.03	0.01	100.0%	55.1%	55.1%
Class: Capital Purchases	1.00	1.00	1.00	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.65	0.65	0.65	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	3.20	3.20	3.43	100.0%	107.0%	107.0%
<i>Recurrent SubProgrammes</i>						

Vote:234 Mission in Somalia

QUARTER 4: Highlights of Vote Performance

01 Headquarters Mogadishu	2.20	2.20	2.43	100.0%	110.2%	110.2%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	1.00	1.00	100.0%	100.0%	100.0%
Total for Vote	3.20	3.20	3.43	100.0%	107.0%	107.0%

Vote:235 Mission in Malyasia

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.411	0.510	0.510	0.510	124.0%	124.0%	100.0%
Non Wage	2.400	2.400	2.400	2.400	100.0%	100.0%	100.0%
Devt. GoU	0.035	0.035	0.035	0.035	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
Total GoU+Ext Fin (MTEF)	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%
Total Vote Budget Excluding Arrears	2.846	2.945	2.945	2.945	103.5%	103.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.85	2.94	2.43	103.5%	85.2%	82.4%
Total for Vote	2.85	2.94	2.43	103.5%	85.2%	82.4%

Matters to note in budget execution

- The insufficient Funds provided where some activities are left out.
- The increased cost of Living in Malaysia where the Mission needs to be elevated to Group A
- The Mission Received a Supplementary on Wages for Mission Local staff. It explains the overall Over expenditure of 3.5%.
- Malaysia needs to be enrolled on Commercial Diplomacy Funds

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

(i) Major unspent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:235 Mission in Malyasia

QUARTER 4: Highlights of Vote Performance

Performance highlights for the Quarter

- The Mission presented Credentials to Indonesia.
- The Mission Participated in Indonesia-Africa forum and enhanced bilateral cooperation between the two countries
- The Mission Participated in the Conference on Business Opportunities in Uganda, \sudan and Nigeria held in Jarkata where HoM delivered a speech on Business opportunities in Uganda

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.85	2.94	2.94	103.5%	103.5%	100.0%
Class: Outputs Provided	2.81	2.91	2.91	103.5%	103.5%	100.0%
165201 Cooperation frameworks	2.42	2.52	2.52	104.1%	104.1%	100.0%
165202 Consulars services	0.23	0.23	0.23	100.0%	100.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.16	0.16	0.16	100.0%	100.0%	100.0%
Class: Capital Purchases	0.04	0.04	0.04	100.0%	100.0%	100.0%
165276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.81	2.91	2.91	103.5%	103.5%	100.0%
211103 Allowances	0.79	0.79	0.79	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.41	0.51	0.51	124.0%	124.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.15	0.15	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	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%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.94	0.94	0.94	100.0%	100.0%	100.0%
223005 Electricity	0.02	0.02	0.02	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:235 Mission in Malyasia

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.15	0.15	0.15	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.02	0.02	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	0.04	0.04	0.04	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.85	2.94	2.94	103.5%	103.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	2.81	2.91	2.91	103.5%	103.5%	100.0%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	2.85	2.94	2.94	103.5%	103.5%	100.0%

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.105	0.105	0.105	0.105	100.0%	100.0%	100.0%
Non Wage	0.859	0.859	0.858	0.856	99.9%	99.6%	99.8%
Devt. GoU	0.012	0.012	0.012	0.012	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	0.977	0.977	0.975	0.973	99.9%	99.7%	99.8%
Total GoU+Ext Fin (MTEF)	0.977	0.977	0.975	0.973	99.9%	99.7%	99.8%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	0.977	0.977	0.975	0.973	99.9%	99.7%	99.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	0.977	0.977	0.975	0.973	99.9%	99.7%	99.8%
Total Vote Budget Excluding Arrears	0.977	0.977	0.975	0.973	99.9%	99.7%	99.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	0.98	0.98	0.91	99.9%	93.5%	93.6%
Total for Vote	0.98	0.98	0.91	99.9%	93.5%	93.6%

Matters to note in budget execution

Late release of funds

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1652 Overseas Mission Services	
0.002 Bn Shs	SubProgramme/Project :01 Headquarters Mombasa
Reason: Balances to be returned	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

Organized and participated in a workshop in Kampala organized by Kenya Ports Authority with the Uganda Business Community that took place from 3rd to 6th June 2018.

Attended a workshop convened by Kenya Ports Authority , presenting their 5 year strategic plan highlighting developments ,revenue collection and statistics of performance from 2012 to 2017 .

Met with the Assistant Director of Immigration

Engaged with the relevant stakeholders on the crackdown on foreign registered for illegal entry and issuing of two weeks stickers contrary to the officially gazette period of three months which was hindering facilitation of trade..

Held a meeting with the Acting Secretary General of Port Management Association of East and Southern Africa (PMAESA) to prepare for the PMAESA fora to be held in Entebbe

Participated in the weekly stakeholders meeting and discussed issues relating to the directive of transportation of all cargo by the Standard Gauge Railway and how it would apply to the transit cargo.

Held a meeting with the County Secretary and Head of Public Service of Kwale County

Attended the Validation Workshop for the 12th Transport Observatory Report and Northern Corridor Technical Committee Meetings, 28 - 31 May 2018 organised by Northern Corridor Transit Transport Coordination Authority

Participated in the 14th NCIP summit in Nairobi from 21st- 27th June 2018.follow on issues of concern highlighted.

Led a tree planting drive exercise at Mtopanga Primary School on 24th May 2018 in commemoration of Africa Day.

Attended two diplomatic functions organized by the Swedish Embassy in Kenya and another organized by the Rwanda High Commission in Kenya which was the commemoration of the Genocide.

Attended the Rays of Light Exhibition organised by the Agakhan Development Network(AKDN) showcasing numerous achievements of His Highness the Agakhan, all over the world .Networks established and visibility of the Consulate registered .

Organised a farewell dinner for the outgoing Assistant High Commissioner of India to Kenya , in recognition of the excellent relations and support he offered to the Consulate in strengthening ties

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

between the two countries

Two Emergency travel documents issued .NTR Collected kshs 1000

Met with a section of Uganda diaspora in Mombasa who presented a list of challenges affecting the Uganda community.

Organized workshop with Ugandan diaspora in Mombasa and updated them on a number of pertinent issues.

Held a meeting with three Ugandan doctors working in Mombasa on the importance of skills transfer back home and development, expressed willingness to set up a specialized facility in Uganda to handle pain management.

2 dead bodies repatriated, Conducted consular visits in Kilifi County to open channels of communication with the prison and police authorities and share information of Ugandans detained their facilities.

Received and coordinated the visit of a number of delegations and government officials that were in Mombasa on official visits among which included; the Minister of Trade, a delegation from UNRA and Ministry of Works and Transport & Uganda Railways.

Prepared a report on matters of trade facilitation at the Port, highlighting how Uganda is the biggest contributor as a transit country to the Port of Mombasa and the volumes of cargo being cleared that are destined in Uganda or in transit.

Provided assistance to Ugandan traders who were seeking for waiver from Kenya Ports Authority on their consignments.

Prepared and sent a report on state of Uganda tea at the Mombasa tea Auction, outlining the challenges that affect the prices of our tea and the proposed recommendations that can be put in place to improve the quality of our tea.

Conducted two field visits in regard to promotion of Uganda tea, toured two companies that are the biggest buyers of Uganda tea; James Finlay Ltd and Global Tea Commodities .

Organized a meeting with official from East Africa Tea Trade Association coordinating the upcoming Tea Convention to be held next year 2019 in Uganda.

Conducted a field trip to PLANHOTELS Malindi and discussed with them the possibility of opening up an investment of the same stature in Uganda.

Engaged with tour operator on making a presentation about Uganda discussions are ongoing on

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

Published the Consulate Annual Magazine ‘Focus on the Pearl.’ The magazine highlights the Consulate Vision Mission and Mandate as well as promotion of Uganda’s tourist attractions.

Liaised with Educare International on the upcoming Inter University Exhibition in Mombasa

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	0.98	0.98	0.97	99.9%	99.7%	99.8%
Class: Outputs Provided	0.96	0.96	0.96	99.9%	99.7%	99.8%
165201 Cooperation frameworks	0.50	0.48	0.45	96.1%	89.1%	92.7%
165202 Consulars services	0.11	0.10	0.14	94.9%	127.8%	134.6%
165204 Promotion of trade, tourism, education, and investment	0.35	0.38	0.37	106.7%	106.0%	99.3%
Class: Capital Purchases	0.01	0.01	0.01	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	0.96	0.96	0.96	99.9%	99.7%	99.8%
211103 Allowances	0.37	0.37	0.37	100.0%	100.0%	100.0%
211105 Missions staff salaries	0.11	0.11	0.11	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.00	0.00	0.00	100.0%	59.9%	59.9%
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%	100.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote:236 Consulate in Mombasa

QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.04	0.04	0.04	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.03	0.03	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.12	0.12	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	0.00	0.00	0.00	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	83.1%	83.1%
227001 Travel inland	0.03	0.03	0.03	95.9%	99.0%	103.3%
227002 Travel abroad	0.07	0.07	0.07	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	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%
228002 Maintenance - Vehicles	0.01	0.01	0.01	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
Class: Capital Purchases	0.01	0.01	0.01	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	0.98	0.98	0.97	99.9%	99.7%	99.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.96	0.96	0.96	99.9%	99.7%	99.8%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	0.98	0.98	0.97	99.9%	99.7%	99.8%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.382	0.382	0.382	0.382	100.0%	100.0%	100.0%
Non Wage	2.108	2.108	2.059	2.056	97.7%	97.5%	99.8%
Devt. GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	2.540	2.540	2.491	2.487	98.1%	97.9%	99.9%
Total GoU+Ext Fin (MTEF)	2.540	2.540	2.491	2.487	98.1%	97.9%	99.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	2.540	2.540	2.491	2.487	98.1%	97.9%	99.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	2.540	2.540	2.491	2.487	98.1%	97.9%	99.9%
Total Vote Budget Excluding Arrears	2.540	2.540	2.491	2.487	98.1%	97.9%	99.9%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.54	2.49	2.53	98.1%	99.7%	101.7%
Total for Vote	2.54	2.49	2.53	98.1%	99.7%	101.7%

Matters to note in budget execution

- Rent obligations exceeded the budget obligations
- Less funds were released in the fourth quarter: The actual amount released fall short of the Cash Limit and approved budget by UGX. 48,731,574/= This created arrears of rent and Utilities.

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

(i) Major unspent balances
Programme's , Projects
Programme 1652 Overseas Mission Services
0.004 Bn Shs SubProgramme/Project :01 Headquarters Algiers
Reason: The amount was less than obligated value for Rent.
(ii) Expenditures in excess of the original approved budget

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for the Quarter

1. We Presented Credentials to The Islamic Republic of Mauritania.
2. The Mission Organised the logistical support for the Ugandan delegation to the 31st Ordinary Session of African Union.
3. Our delegation Participated in the AU Summit from 25th June to 2nd July 2018 in Nouakchott- Mauritania.
4. We participated in the 45th Anniversary of the Saharawi Arab Democratic Republic (SADR) from 18th to 22nd May 2018.
5. The mission initiated dialogue with the Government of Morocco which resulted in the latter's expression of interest to cooperate with Uganda in the Agriculture, trade, education and political sectors to be elaborated in the Bilateral cooperation framework being drafted by the Mission.
6. The Mission Prepared for the hosting of the next joint ministerial commission between Uganda and Algeria scheduled for November 2018 and initiated the areas of cooperation to be elaborated on the bilateral agreement being drafted by the Embassy.
7. The Mission initiated the drafting of the bilateral cooperation agreement with the Republic of Tunisia and stepped up relations with Tunis through presentation of credentials and opening up business to business contacts with the Tunisian society.
8. The Mission fostered cordial relations with Polisario through attending their national independence days, hence upholding the African position on self-determination and fight against colonial rule and at the time the Mission furthered Uganda Government's policy of maintaining cordial relations with both Polisario and Rabat.

V3: Details of Releases and Expenditure

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
Programme 1652 Overseas Mission Services	2.54	2.49	2.49	98.1%	97.9%	99.9%
Class: Outputs Provided	2.49	2.44	2.44	98.0%	97.9%	99.9%
165201 Cooperation frameworks	1.21	1.21	1.20	99.5%	99.3%	99.8%
165202 Consulars services	0.45	0.42	0.42	94.4%	94.1%	99.7%
165204 Promotion of trade, tourism, education, and investment	0.83	0.81	0.81	97.9%	97.9%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	2.49	2.49	98.1%	97.9%	99.9%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	2.49	2.44	2.44	98.0%	97.9%	99.9%
211103 Allowances	0.66	0.65	0.65	99.4%	99.4%	100.0%
211105 Missions staff salaries	0.38	0.38	0.38	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.04	0.04	0.04	98.7%	98.7%	100.0%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 4: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.01	0.01	0.01	98.7%	98.7%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	98.7%	98.7%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	98.7%	98.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	98.7%	98.7%	100.0%
222001 Telecommunications	0.00	0.00	0.00	98.7%	98.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	98.7%	98.7%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	98.7%	98.7%	100.0%
223001 Property Expenses	0.00	0.00	0.00	98.7%	98.7%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	1.00	1.00	96.1%	95.8%	99.6%
223004 Guard and Security services	0.00	0.00	0.00	98.7%	98.7%	100.0%
223005 Electricity	0.03	0.03	0.03	98.7%	98.7%	100.0%
223006 Water	0.00	0.00	0.00	98.7%	98.7%	100.0%
226001 Insurances	0.00	0.00	0.00	98.7%	98.7%	100.0%
227001 Travel inland	0.08	0.08	0.08	98.7%	98.7%	100.0%
227002 Travel abroad	0.13	0.13	0.13	99.4%	99.4%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	98.7%	98.7%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	98.7%	98.7%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	98.7%	98.7%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	2.49	2.49	98.1%	97.9%	99.9%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1652 Overseas Mission Services	2.54	2.49	2.49	98.1%	97.9%	99.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.49	2.44	2.44	98.0%	97.9%	99.9%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	2.49	2.49	98.1%	97.9%	99.9%

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.027	2.027	2.091	0.602	103.2%	29.7%	28.8%
Non Wage	20.131	16.251	23.370	23.520	116.1%	116.8%	100.6%
Devt. GoU	35.795	37.566	32.245	33.256	90.1%	92.9%	103.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
Total GoU+Ext Fin (MTEF)	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%
Total Vote Budget Excluding Arrears	57.952	55.844	57.706	57.379	99.6%	99.0%	99.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1801 Regulation	1.52	1.47	1.17	96.7%	76.7%	79.3%
1802 Research and Innovation	1.74	1.74	1.03	99.9%	59.4%	59.5%
1803 Science Entrepreneurship	1.63	1.80	0.66	110.4%	40.6%	36.8%
1849 General Administration and Planning	53.06	52.70	52.70	99.3%	99.3%	100.0%
Total for Vote	57.95	57.71	55.56	99.6%	95.9%	96.3%

Matters to note in budget execution

The Ministry received a Total of UGX 25,363,535,308 categorized as follows; Wage (UGX 812,356,355); Non-Wage (UGX 4,920,601,488) Pension and Gratuity (UGX 18,480,000) Development (UGX 19,612,097,464) . This accounts for Overall budget release of 96.3% of the overall Budget estimates for the FY 2018/2019. Categorically this accounts for 100% , 86.92% , 100% and 94.38% for wage, Non Wage, Gratuity and Development categories of the Budget. The Ministry was also granted a retirement of UGX 486,747,464 to enable it meet its rental obligation. And was a cash limit switch from recurrent to development for two months.

Of the overall release of Non Wage during the quarter of UGX 1,387,200,000 and 2,287,564,970 was transferred to Uganda National Council for Science and Technology and Presidential Inetiative in Banana Development respectively thus leaving UGX 2,076,672,873 cater for the recurrent needs of the Ministry.

The Development release for Support to Scientists was UGX 3,091,086,000 to UNCST.

While the Quarterly allocation of the Innovation fund of UGX 16,034, 264,000 was as follows;

(i). MoSTI - UGX 2,287,564,970 (ii).UNCST- UGX 5,545,035,704 (iii) UIRI- UGX 3,730,216,104 (iv) PIBID- UGX 4,070,000,000

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1801 Regulation	
0.073 Bn Shs	<i>SubProgramme/Project :05 Quality Assurance</i>
Reason:	
Programme 1802 Research and Innovation	
0.015 Bn Shs	<i>SubProgramme/Project :07 Research and Development</i>
Reason:	
Programme 1803 Science Entreprenuership	
0.051 Bn Shs	<i>SubProgramme/Project :10 Science, Technology and Innovation infrastructure Development</i>
Reason:	
0.038 Bn Shs	<i>SubProgramme/Project :13 Small and Medium Enterprise Development and Facilitation</i>
Reason:	
Programme 1849 General Administration and Planning	
0.015 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason:	
0.006 Bn Shs	<i>SubProgramme/Project :03 Internal Audit</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.015 Bn Shs	<i>SubProgramme:04 Monitoring and Evaluation</i>
Reason:	
0.056 Bn Shs	<i>SubProgramme:12 Science, Technology and Innovation Policy and Regulation</i>
Reason:	
Programme 1802 Research and Innovation	
0.040 Bn Shs	<i>SubProgramme:06 International Collaboration</i>
Reason:	
0.016 Bn Shs	<i>SubProgramme:07 Research and Development</i>
Reason:	
0.104 Bn Shs	<i>SubProgramme:08 Technology Development</i>
Reason:	
Programme 1803 Science Entreprenuership	
0.023 Bn Shs	<i>SubProgramme:09 Technology Uptake, Commercialisation and Enterprise Development</i>
Reason:	

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

0.044 Bn Shs	<i>SubProgramme:11 Skills Development</i>
Reason:	
Programme 1849 General Administration and Planning	
3.196 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>
Reason:	
0.007 Bn Shs	<i>SubProgramme:03 Internal Audit</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 52.700	% Budget Spent: 0.0%

Performance highlights for the Quarter

In the period under review, the Ministry realized a number of outstanding achievements which include but not limited to;

1. Cabinet Memorandum on the use and operationalisation of the Innovation fund finalised
2. National STI policy review consultative meetings conducted.
3. Finalized budget estimates for FY 2018/19
4. Innovation Fund disbursed to agencies and beneficiary projects as per the guidance given by HE, the President

V3: Details of Releases and Expenditure

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
Programme 1801 Regulation	1.52	1.47	1.24	96.7%	81.9%	84.7%
<i>Class: Outputs Provided</i>	1.52	1.47	1.24	96.7%	81.9%	84.7%
180101 Enabling Policies, Laws and Regulations developed	0.82	0.73	0.79	89.0%	95.8%	107.7%
180102 Monitoring, Analysis and Advisory Services	0.37	0.39	0.28	106.2%	74.2%	69.9%
180103 Maintenance of the set standards	0.33	0.34	0.18	105.5%	55.7%	52.8%
Programme 1802 Research and Innovation	1.74	1.74	1.42	99.9%	81.3%	81.4%
<i>Class: Outputs Provided</i>	1.74	1.74	1.42	99.9%	81.3%	81.4%
180201 Research and Development	0.50	0.48	0.35	94.9%	69.8%	73.6%
180202 Technology, Innovation, Transfer and Development	1.24	1.26	1.06	101.9%	86.0%	84.4%
Programme 1803 Science Entrepreneurs	1.63	1.80	1.21	110.4%	74.2%	67.2%
<i>Class: Outputs Provided</i>	1.63	1.80	1.21	110.4%	74.2%	67.2%
180301 Technological enterprise developed	1.05	1.15	0.70	109.7%	66.5%	60.6%
180302 Value addition centre established	0.10	0.12	0.12	121.0%	120.2%	99.3%

Vote:023 Ministry of Science,Technology and Innovation

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
180303 Industrial Skills Development and capacity Building	0.48	0.53	0.39	109.7%	81.4%	74.2%
Programme 1849 General Administration and Planning	53.06	52.70	53.51	99.3%	100.8%	101.5%
<i>Class: Outputs Provided</i>	2.39	6.35	4.69	265.0%	195.8%	73.9%
184901 Administration and Support Services	2.38	6.32	4.67	265.0%	196.0%	74.0%
184902 Research , Information and statistical services	0.00	0.02	0.00	1.7%	0.5%	26.5%
184920 Records Management Services	0.01	0.01	0.01	100.0%	98.7%	98.7%
<i>Class: Outputs Funded</i>	50.67	46.35	48.82	91.5%	96.4%	105.3%
184951 Transfers to Innovators and Scientists	50.67	46.35	48.82	91.5%	96.4%	105.3%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Provided</i>	7.28	11.35	8.56	155.9%	117.5%	75.4%
211101 General Staff Salaries	2.03	2.09	0.60	103.2%	29.7%	28.8%
211103 Allowances	0.44	0.45	0.49	104.2%	113.4%	108.8%
213001 Medical expenses (To employees)	0.03	0.03	0.01	101.7%	49.3%	48.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.03	61.5%	95.0%	154.5%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.05	100.0%	124.8%	124.8%
221002 Workshops and Seminars	0.72	0.79	0.87	110.6%	121.6%	110.0%
221003 Staff Training	0.32	0.35	0.37	109.5%	117.9%	107.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	80.2%	63.9%	79.7%
221008 Computer supplies and Information Technology (IT)	0.08	0.08	0.07	95.3%	86.0%	90.3%
221009 Welfare and Entertainment	0.20	0.20	0.23	98.0%	114.7%	117.1%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.29	0.35	99.7%	119.1%	119.4%
221012 Small Office Equipment	0.05	0.05	0.05	100.3%	101.7%	101.4%
221016 IFMS Recurrent costs	0.01	0.02	0.02	220.0%	222.0%	100.9%
221017 Subscriptions	0.01	0.01	0.01	120.0%	112.8%	94.0%
222001 Telecommunications	0.16	0.17	0.15	110.2%	96.8%	87.9%
222002 Postage and Courier	0.01	0.01	0.01	125.0%	92.9%	74.3%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	100.0%	76.2%	76.2%
223003 Rent – (Produced Assets) to private entities	0.00	2.43	2.43	243.4%	243.4%	100.0%
223004 Guard and Security services	0.03	0.04	0.01	133.3%	28.9%	21.7%
223005 Electricity	0.02	0.01	0.02	45.0%	91.9%	204.3%
223006 Water	0.02	0.01	0.02	45.0%	87.6%	194.7%
224004 Cleaning and Sanitation	0.04	0.04	0.03	87.5%	78.5%	89.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.30	0.15	100.0%	49.7%	49.7%
227001 Travel inland	0.96	1.00	0.90	104.0%	93.5%	89.9%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 4: Highlights of Vote Performance

227002 Travel abroad	0.44	0.34	0.21	76.8%	48.1%	62.6%
227004 Fuel, Lubricants and Oils	0.62	0.67	0.80	108.3%	130.6%	120.5%
228002 Maintenance - Vehicles	0.25	0.24	0.17	93.3%	67.4%	72.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	29.0%	29.0%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.02	19.4%	57.0%	293.6%
Class: Outputs Funded	50.67	46.35	48.82	91.5%	96.4%	105.3%
263104 Transfers to other govt. Units (Current)	14.87	15.63	15.91	105.1%	107.0%	101.8%
263204 Transfers to other govt. Units (Capital)	35.79	30.72	31.03	85.8%	86.7%	101.0%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1801 Regulation	1.52	1.47	1.24	96.7%	81.9%	84.7%
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.37	0.39	0.28	106.2%	74.2%	69.9%
05 Quality Assurance	0.33	0.34	0.18	105.5%	55.7%	52.8%
12 Science, Technology and Innovation Policy and Regulation	0.82	0.73	0.79	89.0%	95.8%	107.7%
Programme 1802 Research and Innovation	1.74	1.74	1.42	99.9%	81.3%	81.4%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.43	0.46	0.38	105.8%	87.4%	82.6%
07 Research and Development	0.50	0.48	0.35	94.9%	69.8%	73.6%
08 Technology Development	0.42	0.48	0.44	114.2%	104.6%	91.6%
14 Innovation Registration and Intellectual Property Managment	0.39	0.33	0.25	84.5%	64.5%	76.4%
Programme 1803 Science Entreprenuership	1.63	1.80	1.21	110.4%	74.2%	67.2%
<i>Recurrent SubProgrammes</i>						
09 Technology Uptake, Commercialisation and Enterprise Development	0.42	0.44	0.33	104.9%	79.3%	75.6%
10 Science, Technology and Innovation infrastructure Development	0.42	0.46	0.30	110.5%	72.1%	65.2%
11 Skills Development	0.39	0.42	0.32	108.4%	82.9%	76.5%
13 Small and Medium Enterprise Development and Facilitation	0.40	0.48	0.25	117.9%	62.6%	53.1%
Programme 1849 General Administration and Planning	53.06	52.70	53.51	99.3%	100.8%	101.5%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	16.89	20.08	20.08	118.9%	118.9%	100.0%
03 Internal Audit	0.38	0.37	0.17	99.2%	45.3%	45.7%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	35.79	32.25	33.26	90.1%	92.9%	103.1%
Total for Vote	57.95	57.71	57.38	99.6%	99.0%	99.4%

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

Billion Uganda Shillings	Approved Budget	Cashlimits by End June	Released by End June	Spent by End June	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.720	3.720	3.720	3.721	100.0%	100.0%	100.0%
Non Wage	2.059	2.059	2.059	2.058	100.0%	100.0%	100.0%
Devt. GoU	8.173	8.173	8.173	8.077	100.0%	98.8%	98.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.952	13.952	13.952	13.856	100.0%	99.3%	99.3%
Total GoU+Ext Fin (MTEF)	13.952	13.952	13.952	13.856	100.0%	99.3%	99.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.952	13.952	13.952	13.856	100.0%	99.3%	99.3%
<i>A.I.A Total</i>	0.200	0.200	0.200	0.200	100.0%	100.0%	100.0%
Grand Total	14.152	14.152	14.152	14.056	100.0%	99.3%	99.3%
Total Vote Budget Excluding Arrears	14.152	14.152	14.152	14.056	100.0%	99.3%	99.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1804 Industrial Research	14.15	14.15	13.94	100.0%	98.5%	98.5%
Total for Vote	14.15	14.15	13.94	100.0%	98.5%	98.5%

Matters to note in budget execution

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

The following are major highlights during quarter 4 Financial Year 17/18

1. Receipt of full quarterly MTEF budget for the quarter
2. Submission and acceptance of write up for a book chapter on the ECGF to be published in a textbook on Biomedical Engineering in Africa after an invitation from Prof. Tania Douglas, University of Cape Town, South African Research Chair in Biomedical Engineering
3. Selection as a top 50 innovator for the Africa Innovation Summit in Kigali, Rwanda to participate and exhibit the ECGF device from 4-9 June 2018

The ECGF was shortlisted as one of the top 50 innovations on the continent to attend the Africa Innovation Summit in Kigali, Rwanda. UIRI exhibited both the ECGF device and the Ubora Project featuring the infant warmer. The second African Innovation summit was held from 4th to 9th June 2018 at the Kigali Convention Center, Kigali, Rwanda, under the theme ("Innovation to address Africa's Challenges"). The AIS is an Africa-wide and home-grown initiative aimed at harnessing the innovation potential of the continent. The Africa Innovation Summit (AIS) serves as a multi-Stakeholder dialogue platform, and a catalyst for coalition and action towards building robust innovation ecosystems in Africa. The 2018 AIS followed the first successful Africa Innovation Summit that took place in Praia, Cabo Verde in 2014.

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4. Continued support to the 58 Industrial and Technological Incubatees to produce a range of high quality products and services.
5. The following works were completed at the Machining Manufacturing and Industrial Skills Training and Production Centre in Namanve Project;
 - i. 100% completion of Opening boundaries and preparation of topographical survey report
 - ii. 100% completion of Site clearing of all bushes, shrubs and under growth, cutting down trees and removal from site.
 - iii. 100% completion of excavation to remove unwanted spoil to reduced level and clearing of the swamp.
 - iv. 100% completion of Environmental Impact Assessment Report.
 - v. 100% completion of supply of high, middle and lead pressure water to site.
 - vi. 100% completion of printing of all construction drawings
 - vii. 100% completion of acquisition of spoil grounds for dumping unwanted material and debris from construction site
 - viii. 100% completion of de-silting and dredging of drainage channel in the service corridor
 - ix. 100% completion of diversion of the MV electricity line at the site
 - x. 100% completion of installation of fiber optic cables to the site
6. 100% completion of construction works at Arua Meat Processing Plant, operationalisation and hand over of a fully functional facility to the beneficiary. The equipment was test run and their employees were trained in meat processing techniques.
7. Construction of Palm Oil Facility in Kanungu District was at 95% completion.
8. Set up of a functional Tile Manufacturing Facility was at 85% completion.
9. Civil works for Busiika Animal Feeds Facility was at 85% completion.
10. Civil works for ATCG offices a DNA sequencing facility at UIRI premises was at 95% completion.
11. Facility modification to accommodate Livara Cosmetics Production was at 80% completion
12. Rehabilitation of existing structure to make a functional Silk Processing Line in Sheema district was at 40%
13. Trained over 1,062 people in a range of production processes for production of products and services

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme 1804 Industrial Research	
0.001 Bn Shs	SubProgramme/Project :01 Headquarters
	Reason: N/A
0.096 Bn Shs	SubProgramme/Project :0430 Uganda Industrial Research Institute

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Reason: N/A

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.922	% Budget Spent: 0.0%

Performance highlights for the Quarter

The following are some of the challenges experienced during budget execution in the quarter

1. Budget shortfalls from previous quarters caused a lag in implementation of projects
2. Equipment preventive maintenance should be adhered to cub breakdowns
3. Publication of the training handbook on meat processing in Uganda was hindered by budgetary constraints
4. Lack of enough technical personnel for the button mushroom research work
5. Lack of enough equipment to carry out all the analytical work needed for the continuity of the research work of button mushroom, e.g storage facility and stand by generator to avoid my samples from being affected by the power shading all the time
6. Lack of enough space to handle all the different button mushroom work separately
7. Unfinished facilities for button mushroom research yet are needed most in order for work to progress and become easy
8. Non-conforming Microbiology Laboratory work due to lack of reference materials
9. Insufficient apparatus for Microbiology Laboratory
10. Limited incubation space causing cross contamination of the tests.
11. Limited refrigerator storage space for sterile and prepared media
12. Malfunction of most Microbiology Laboratory equipment
13. It has become very hard to convince UNBS that we are competent so that we maintain our recognition since all staff has no evidence of continuous improvement. None of us has been trained for quite some time now
14. Need for additional Microbiology staffing to facilitate compliance to the requirements of the ISO/IEC 17025 regulatory requirements.
15. Terms and conditions of service have not been improved/reviewed for several years now
16. The Newcastle Vaccine Equipment is at the end of its product life cycle and is prone to malfunctioning

V3: Details of Releases and Expenditure

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
Programme 1804 Industrial Research	14.15	14.15	14.06	100.0%	99.3%	99.3%
Class: Outputs Provided	11.15	11.16	11.06	100.1%	99.2%	99.1%
180401 Administation and Support Services	5.98	5.98	5.98	100.0%	100.0%	100.0%
180402 Research and Development	2.48	2.48	2.39	100.0%	96.7%	96.7%
180403 Industrial and technological Incubation	1.28	1.38	1.38	107.9%	107.8%	100.0%
180404 Model Value Addition Centre Establishment	0.30	0.29	0.29	96.3%	95.2%	98.8%
180405 Facility Repair and Maintenance	0.50	0.46	0.46	91.0%	91.0%	100.0%
180406 Industrial Skills Development and Capacity Building	0.17	0.15	0.14	91.2%	86.3%	94.6%

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
180407 Technology, Innovation, Transfer and Development	0.28	0.26	0.26	92.9%	92.9%	100.0%
180408 Popularization of research and technologies	0.16	0.16	0.16	100.0%	99.9%	99.9%
Class: Capital Purchases	3.01	3.00	2.99	99.7%	99.6%	100.0%
180472 Government Buildings and Administrative Infrastructure	1.03	1.02	1.02	99.0%	99.0%	99.9%
180476 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
180477 Purchase of Specialised Machinery & Equipment	1.87	1.87	1.87	100.0%	100.0%	100.0%
Total for Vote	14.15	14.15	14.06	100.0%	99.3%	99.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	11.15	11.16	11.06	100.1%	99.2%	99.1%
211101 General Staff Salaries	3.72	3.72	3.72	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.96	0.96	100.0%	100.0%	100.0%
211103 Allowances	0.14	0.14	0.14	100.0%	100.1%	100.1%
212101 Social Security Contributions	0.47	0.47	0.47	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.52	0.52	0.52	100.0%	100.0%	100.0%
213004 Gratuity Expenses	1.08	1.08	1.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	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	0.18	0.18	0.18	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	92.5%	92.5%
221009 Welfare and Entertainment	0.03	0.20	0.20	645.2%	645.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.8%	99.8%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	98.7%	98.7%
221017 Subscriptions	0.01	0.01	0.01	100.0%	96.7%	96.7%
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%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
223002 Rates	0.09	0.09	0.01	100.0%	10.0%	10.0%
223004 Guard and Security services	0.13	0.13	0.13	100.0%	100.0%	100.0%
223005 Electricity	0.53	0.53	0.53	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.13	0.13	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.09	0.09	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.10	0.09	100.0%	89.8%	89.8%
224006 Agricultural Supplies	0.53	0.49	0.48	92.5%	92.1%	99.6%

Vote:110 Uganda Industrial Research Institute

QUARTER 4: Highlights of Vote Performance

226001 Insurances	0.15	0.15	0.15	100.0%	100.0%	100.0%
227001 Travel inland	0.08	0.08	0.08	100.0%	100.0%	100.0%
227002 Travel abroad	0.18	0.18	0.18	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	0.19	0.18	0.18	94.3%	94.3%	100.0%
228001 Maintenance - Civil	0.36	0.32	0.32	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.26	0.26	94.5%	94.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.55	0.55	90.5%	90.5%	100.0%
Class: Capital Purchases	3.01	3.00	2.99	99.7%	99.6%	100.0%
281502 Feasibility Studies for Capital Works	0.10	0.09	0.09	90.0%	89.3%	99.2%
312101 Non-Residential Buildings	0.93	0.93	0.93	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.40	1.40	1.40	100.0%	100.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312214 Laboratory Equipments	0.47	0.47	0.47	100.0%	100.0%	100.0%
Total for Vote	14.15	14.15	14.06	100.0%	99.3%	99.3%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme 1804 Industrial Research	14.15	14.15	14.06	100.0%	99.3%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.98	5.98	5.98	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.17	8.17	8.08	100.0%	98.8%	98.8%
Total for Vote	14.15	14.15	14.06	100.0%	99.3%	99.3%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	74.471	149.425	400.640	624.535	74.743	140.771	383.416	598.930	74.370	140.244	382.679	597.293	99.9%	93.9%	95.5%	95.9%	95.6%	99.7%
Vote: 010 Ministry of Agriculture, Animal & Fisheries	6.741	73.954	91.806	172.501	7.907	66.590	77.218	151.714	7.598	66.429	76.942	150.969	112.7%	89.8%	83.8%	87.9%	87.5%	99.5%
Programme: 0101 Crop Resources	1.194	3.314	18.773	23.281	1.194	3.314	18.862	23.369	1.125	3.294	18.654	23.073	94.3%	99.4%	99.4%	100.4%	99.1%	98.7%
Programme: 0102 Directorate of Animal Resources	1.373	3.909	37.820	43.102	1.423	4.400	28.122	33.944	1.384	4.338	28.086	33.809	100.8%	111.0%	74.3%	78.8%	78.4%	99.6%
Programme: 0103 Directorate of Agricultural Extension and Skills Management	1.463	41.679	2.700	45.842	1.463	34.331	2.606	38.400	1.393	34.245	2.605	38.243	95.2%	82.2%	96.5%	83.8%	83.4%	99.6%
Programme: 0104 Fisheries Resources	0.626	4.975	4.892	10.493	0.576	4.469	3.322	8.366	0.510	4.510	3.333	8.354	81.5%	90.7%	68.1%	79.7%	79.6%	99.9%
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.544	18.349	19.234	0.256	0.274	16.104	16.633	0.258	0.288	16.228	16.774	75.7%	53.0%	88.4%	86.5%	87.2%	100.8%
Programme: 0149 Policy, Planning and Support Services	1.745	19.532	9.272	30.549	2.995	19.802	8.203	31.001	2.927	19.753	8.036	30.716	167.8%	101.1%	86.7%	101.5%	100.5%	99.1%
Vote: 121 Dairy Development Authority	1.570	2.266	2.130	5.966	1.570	2.032	2.130	5.733	1.567	2.029	2.097	5.693	99.8%	89.5%	98.4%	96.1%	95.4%	99.3%
Programme: 0155 Dairy Development and Regulation	1.570	2.266	2.130	5.966	1.570	2.032	2.130	5.733	1.567	2.029	2.097	5.693	99.8%	89.5%	98.4%	96.1%	95.4%	99.3%
Vote: 122 Kampala Capital City Authority	0.052	0.085	6.220	6.357	0.052	0.085	6.220	6.357	0.052	0.077	6.196	6.325	100.0%	90.6%	99.6%	100.0%	99.5%	99.5%
Programme: 0105 Urban Commercial and Production Services	0.052	0.085	6.220	6.357	0.052	0.085	6.220	6.357	0.052	0.077	6.196	6.325	100.0%	90.6%	99.6%	100.0%	99.5%	99.5%
Vote: 125 National Animal Genetic Res. Centre and Data Bank	1.900	1.795	7.464	11.159	1.900	1.629	6.819	10.347	1.900	1.629	6.819	10.347	100.0%	90.8%	91.4%	92.7%	92.7%	100.0%
Programme: 0156 Breeding and Genetic Development	1.900	1.795	7.464	11.159	1.900	1.629	6.819	10.347	1.900	1.629	6.819	10.347	100.0%	90.8%	91.4%	92.7%	92.7%	100.0%
Vote: 142 National Agricultural Research Organisation	22.472	7.311	8.780	38.564	22.472	7.311	7.122	36.906	22.472	7.311	7.122	36.906	100.0%	100.0%	81.1%	95.7%	95.7%	100.0%
Programme: 0151 Agricultural Research	22.472	7.311	8.780	38.564	22.472	7.311	7.122	36.906	22.472	7.311	7.122	36.906	100.0%	100.0%	81.1%	95.7%	95.7%	100.0%
Vote: 152 NAADS Secretariat	2.185	3.225	274.295	279.705	2.185	3.225	274.295	279.705	2.123	3.147	273.891	279.162	97.2%	97.6%	99.9%	100.0%	99.8%	99.8%
Programme: 0154 Agriculture Advisory Services	2.185	3.225	274.295	279.705	2.185	3.225	274.295	279.705	2.123	3.147	273.891	279.162	97.2%	97.6%	99.9%	100.0%	99.8%	99.8%
Vote: 155 Uganda Cotton Development Organisation	0.000	0.665	4.411	5.076	0.000	0.665	4.079	4.744	0.000	0.665	4.079	4.744	0.0%	100.0%	92.5%	93.5%	93.5%	100.0%
Programme: 0152 Cotton Development	0.000	0.665	4.411	5.076	0.000	0.665	4.079	4.744	0.000	0.665	4.079	4.744	0.0%	100.0%	92.5%	93.5%	93.5%	100.0%
Vote: 160 Uganda Coffee Development Authority	0.000	53.589	0.000	53.589	0.000	52.699	0.000	52.699	0.000	52.422	0.000	52.422	0.0%	97.8%	0.0%	98.3%	97.8%	99.5%
Programme: 0153 Coffee Development	0.000	53.589	0.000	53.589	0.000	52.699	0.000	52.699	0.000	52.422	0.000	52.422	0.0%	97.8%	0.0%	98.3%	97.8%	99.5%
Vote: 500 501-850 Local Governments	39.549	6.535	5.534	51.618	38.657	6.535	5.534	50.725	38.657	6.535	5.534	50.725	97.7%	100.0%	100.0%	98.3%	98.3%	100.0%
Programme: 0182 District Production Services	39.549	6.535	5.534	51.618	38.657	6.535	5.534	50.725	38.657	6.535	5.534	50.725	97.7%	100.0%	100.0%	98.3%	98.3%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Lands, Housing and Urban Development	5.279	20.409	23.064	48.752	6.041	42.943	55.146	104.131	5.829	42.431	43.935	92.195	110.4%	207.9%	190.5%	213.6%	189.1%	88.5%
Vote: 012 Ministry of Lands, Housing & Urban Development	4.695	19.764	8.288	32.746	5.457	42.344	13.071	60.872	5.381	41.844	13.046	60.270	114.6%	211.7%	157.4%	185.9%	184.1%	99.0%
Programme: 0201 Land, Administration and Management (MLHUD)	2.723	10.797	3.850	17.370	2.723	10.339	3.689	16.751	2.730	10.338	3.674	16.741	100.2%	95.7%	95.4%	96.4%	96.4%	99.9%
Programme: 0202 Physical Planning and Urban Development	0.597	2.033	3.238	5.868	0.597	2.027	2.181	4.806	0.573	2.028	2.178	4.778	95.9%	99.7%	67.3%	81.9%	81.4%	99.4%
Programme: 0203 Housing	0.561	1.056	0.000	1.617	0.561	1.053	0.000	1.615	0.561	1.051	0.000	1.613	100.0%	99.5%	0.0%	99.8%	99.7%	99.9%
Programme: 0249 Policy, Planning and Support Services	0.813	5.877	1.200	7.890	1.575	28.925	7.200	37.700	1.517	28.428	7.193	37.138	186.6%	483.7%	599.5%	477.8%	470.7%	98.5%
Vote: 156 Uganda Land Commission	0.584	0.645	14.776	16.005	0.584	0.598	42.076	43.259	0.448	0.587	30.889	31.925	76.8%	91.0%	209.1%	270.3%	199.5%	73.8%
Programme: 0251 Government Land Administration	0.584	0.645	14.776	16.005	0.584	0.598	42.076	43.259	0.448	0.587	30.889	31.925	76.8%	91.0%	209.1%	270.3%	199.5%	73.8%
Energy and Mineral Development	4.232	12.579	374.813	391.624	4.232	119.183	342.733	466.148	3.197	118.980	341.666	463.842	75.5%	945.9%	91.2%	119.0%	118.4%	99.5%
Vote: 017 Ministry of Energy and Mineral Development	4.232	12.579	292.837	309.648	4.232	119.183	278.532	401.946	3.197	118.980	277.790	399.967	75.5%	945.9%	94.9%	129.8%	129.2%	99.5%
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	0.463	6.031	108.491	114.985	0.463	112.835	102.690	215.988	0.342	112.832	102.427	215.601	73.8%	1,870.8%	94.4%	187.8%	187.5%	99.8%
Programme: 0302 Large Hydro power infrastructure	0.000	0.000	53.889	53.889	0.000	0.000	55.689	55.689	0.000	0.000	55.687	55.687	0.0%	0.0%	103.3%	103.3%	103.3%	100.0%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	3.319	85.183	90.078	1.576	3.119	80.899	85.594	1.154	3.116	80.724	84.994	73.2%	93.9%	94.8%	95.0%	94.4%	99.3%
Programme: 0305 Mineral Exploration, Development & Value Addition	1.223	0.223	22.183	23.629	1.223	0.223	19.028	20.474	0.910	0.219	18.958	20.087	74.4%	98.2%	85.5%	86.6%	85.0%	98.1%
Programme: 0349 Policy, Planning and Support Services	0.970	3.006	23.091	27.066	0.970	3.006	20.226	24.202	0.791	2.813	19.996	23.599	81.5%	93.6%	86.6%	89.4%	87.2%	97.5%
Vote: 123 Rural Electrification Agency (REA)	0.000	0.000	81.976	81.976	0.000	0.000	64.201	64.201	0.000	0.000	63.875	63.875	0.0%	0.0%	77.9%	78.3%	77.9%	99.5%
Programme: 0351 Rural Electrification	0.000	0.000	81.976	81.976	0.000	0.000	64.201	64.201	0.000	0.000	63.875	63.875	0.0%	0.0%	77.9%	78.3%	77.9%	99.5%
Works and Transport	82.798	502.268	1,762.310	2,347.376	82.798	519.136	1,773.594	2,375.529	82.752	518.815	1,773.315	2,374.882	99.9%	103.3%	100.6%	101.2%	101.2%	100.0%
Vote: 016 Ministry of Works and Transport	9.182	60.715	154.299	224.197	9.182	83.882	150.584	243.648	9.149	83.659	150.492	243.300	99.6%	137.8%	97.5%	108.7%	108.5%	99.9%
Programme: 0401 Transport Regulation	0.700	2.781	4.693	8.173	0.700	2.778	4.271	7.749	0.692	2.774	4.271	7.737	98.9%	99.8%	91.0%	94.8%	94.7%	99.8%
Programme: 0402 Transport Services and Infrastructure	1.450	15.796	84.398	101.643	1.450	39.995	78.534	119.979	1.446	39.900	78.534	119.880	99.7%	252.6%	93.1%	118.0%	117.9%	99.9%
Programme: 0403 Construction Standards and Quality Assurance	2.942	16.272	0.997	20.211	2.942	15.254	0.932	19.128	2.931	15.226	0.932	19.089	99.6%	93.6%	93.5%	94.6%	94.4%	99.8%
Programme: 0404 District, Urban and Community Access Roads	0.000	0.000	21.127	21.127	0.000	0.000	27.465	27.465	0.000	0.000	27.462	27.462	0.0%	0.0%	130.0%	130.0%	130.0%	100.0%
Programme: 0405 Mechanical Engineering Services	2.521	13.996	39.882	56.399	2.521	13.996	36.327	52.844	2.504	13.996	36.266	52.767	99.3%	100.0%	90.9%	93.7%	93.6%	99.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 0449 Policy, Planning and Support Services	1.569	11.871	3.203	16.644	1.569	11.859	3.054	16.482	1.576	11.764	3.027	16.366	100.4%	99.1%	94.5%	99.0%	98.3%	99.3%
Vote: 113 Uganda National Roads Authority	71.105	29.140	1,517.800	1,618.045	71.105	22.842	1,532.800	1,626.747	71.100	22.764	1,532.643	1,626.506	100.0%	78.1%	101.0%	100.5%	100.5%	100.0%
Programme: 0451 National Roads Maintenance & Construction	71.105	29.140	1,517.800	1,618.045	71.105	22.842	1,532.800	1,626.747	71.100	22.764	1,532.643	1,626.506	100.0%	78.1%	101.0%	100.5%	100.5%	100.0%
Vote: 118 Road Fund	2.511	412.412	2.470	417.394	2.511	412.412	2.470	417.394	2.503	412.392	2.468	417.363	99.7%	100.0%	99.9%	100.0%	100.0%	100.0%
Programme: 0452 National and District Road Maintenance	2.511	412.412	2.470	417.394	2.511	412.412	2.470	417.394	2.503	412.392	2.468	417.363	99.7%	100.0%	99.9%	100.0%	100.0%	100.0%
Vote: 122 Kampala Capital City Authority	0.000	0.000	64.900	64.900	0.000	0.000	64.899	64.899	0.000	0.000	64.872	64.872	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0406 Urban Road Network Development	0.000	0.000	64.900	64.900	0.000	0.000	64.899	64.899	0.000	0.000	64.872	64.872	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Vote: 500 501-850 Local Governments	0.000	0.000	22.840	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840	22.840	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0481 District, Urban and Community Access Roads	0.000	0.000	22.840	22.840	0.000	0.000	22.840	22.840	0.000	0.000	22.840	22.840	0.0%	0.0%	100.0%	100.0%	100.0%	100.0%
ICT and National Guidance	8.389	44.128	17.487	70.004	8.389	39.883	14.550	62.822	7.783	37.802	13.935	59.520	92.8%	85.7%	79.7%	89.7%	85.0%	94.7%
Vote: 020 Ministry of ICT and National Guidance	1.744	24.767	15.572	42.083	1.744	21.873	13.000	36.617	1.636	21.195	12.545	35.376	93.8%	85.6%	80.6%	87.0%	84.1%	96.6%
Programme: 0501 Enabling environment for ICT Development and Regulation	0.503	8.015	0.000	8.518	0.503	8.015	0.000	8.518	0.448	7.570	0.000	8.018	89.1%	94.4%	0.0%	100.0%	94.1%	94.1%
Programme: 0502 Effective Communication and National Guidance	0.758	12.413	8.600	21.771	0.758	9.521	6.027	16.306	0.705	9.507	5.910	16.122	93.0%	76.6%	68.7%	74.9%	74.0%	98.9%
Programme: 0549 General Administration, Policy and Planning	0.484	4.339	6.972	11.795	0.484	4.338	6.972	11.794	0.483	4.118	6.635	11.237	100.0%	94.9%	95.2%	100.0%	95.3%	95.3%
Vote: 126 National Information Technology Authority	6.645	19.361	1.914	27.921	6.645	18.010	1.550	26.205	6.147	16.608	1.390	24.144	92.5%	85.8%	72.6%	93.9%	86.5%	92.1%
Programme: 0504 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.914	1.914	0.000	0.000	1.550	1.550	0.000	0.000	1.390	1.390	0.0%	0.0%	72.6%	81.0%	72.6%	89.6%
Programme: 0505 Shared IT infrastructure	0.000	15.669	0.000	15.669	0.000	14.415	0.000	14.415	0.000	13.040	0.000	13.040	0.0%	83.2%	0.0%	92.0%	83.2%	90.5%
Programme: 0506 Streamlined IT Governance and capacity development	6.645	3.692	0.000	10.337	6.645	3.595	0.000	10.240	6.147	3.568	0.000	9.715	92.5%	96.6%	0.0%	99.1%	94.0%	94.9%
Trade and Industry	13.433	41.378	52.955	107.766	12.969	46.667	64.091	123.728	12.379	37.052	63.907	113.338	92.2%	89.5%	120.7%	114.8%	105.2%	91.6%
Vote: 015 Ministry of Trade, Industry and Cooperatives	2.110	17.469	36.187	55.765	2.110	16.644	49.086	67.839	1.892	15.876	49.085	66.853	89.7%	90.9%	135.6%	121.7%	119.9%	98.5%
Programme: 0601 Industrial and Technological Development	0.336	1.678	34.971	36.984	0.336	1.523	48.200	50.059	0.324	1.523	48.199	50.046	96.5%	90.8%	137.8%	135.4%	135.3%	100.0%
Programme: 0602 Cooperative Development	0.214	5.945	0.150	6.309	0.214	5.320	0.120	5.654	0.178	5.320	0.120	5.617	83.1%	89.5%	80.0%	89.6%	89.0%	99.4%
Programme: 0604 Trade Development	0.472	1.885	0.000	2.357	0.472	1.869	0.000	2.341	0.404	1.855	0.000	2.259	85.7%	98.4%	0.0%	99.3%	95.8%	96.5%
Programme: 0607 MSME Development	0.233	1.144	0.000	1.377	0.233	1.064	0.000	1.297	0.162	1.064	0.000	1.226	69.6%	93.0%	0.0%	94.2%	89.1%	94.5%
Programme: 0649 General Administration, Policy and Planning	0.855	6.817	1.066	8.738	0.855	6.868	0.766	8.488	0.824	6.114	0.766	7.704	96.3%	89.7%	71.9%	97.1%	88.2%	90.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 022 Ministry of Tourism, Wildlife and Antiquities	1.952	7.822	6.239	16.013	1.952	7.292	5.941	15.185	1.800	7.286	5.941	15.027	92.2%	93.2%	95.2%	94.8%	93.8%	99.0%
Programme: 0603 Tourism , Wildlife conservation and Museums	1.201	2.697	5.160	9.058	1.201	2.174	4.710	8.085	1.089	2.174	4.710	7.973	90.7%	80.6%	91.3%	89.3%	88.0%	98.6%
Programme: 0649 General Administration, Policy and Planning	0.751	5.125	1.079	6.955	0.751	5.118	1.231	7.100	0.711	5.112	1.231	7.054	94.7%	99.7%	114.1%	102.1%	101.4%	99.4%
Vote: 117 Uganda Tourism Board	1.855	8.772	0.553	11.181	1.392	15.605	0.430	17.427	1.316	7.000	0.261	8.577	70.9%	79.8%	47.2%	155.9%	76.7%	49.2%
Programme: 0653 Tourism Development	1.855	8.772	0.553	11.181	1.392	15.605	0.430	17.427	1.316	7.000	0.261	8.577	70.9%	79.8%	47.2%	155.9%	76.7%	49.2%
Vote: 154 Uganda National Bureau of Standards	6.356	5.638	9.580	21.573	6.356	5.451	8.279	20.085	6.356	5.447	8.279	20.082	100.0%	96.6%	86.4%	93.1%	93.1%	100.0%
Programme: 0606 Standards Development, Promotion and Enforcement	6.356	5.638	9.580	21.573	6.356	5.451	8.279	20.085	6.356	5.447	8.279	20.082	100.0%	96.6%	86.4%	93.1%	93.1%	100.0%
Vote: 306 Uganda Export Promotion Board	1.160	1.676	0.396	3.233	1.160	1.676	0.355	3.192	1.016	1.443	0.341	2.799	87.5%	86.1%	85.9%	98.7%	86.6%	87.7%
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	1.160	1.676	0.396	3.233	1.160	1.676	0.355	3.192	1.016	1.443	0.341	2.799	87.5%	86.1%	85.9%	98.7%	86.6%	87.7%
Education	1,474.171	477.380	160.614	2,112.166	1,475.395	499.498	150.988	2,125.882	1,468.708	495.909	149.745	2,114.363	99.6%	103.9%	93.2%	100.6%	100.1%	99.5%
Vote: 013 Ministry of Education and Sports	12.993	140.136	75.931	229.060	12.993	151.032	72.165	236.189	12.900	149.256	71.978	234.134	99.3%	106.5%	94.8%	103.1%	102.2%	99.1%
Programme: 0701 Pre-Primary and Primary Education	0.268	14.030	12.243	26.541	0.268	12.825	11.893	24.985	0.268	12.818	11.882	24.968	99.9%	91.4%	97.1%	94.1%	94.1%	99.9%
Programme: 0702 Secondary Education	0.309	1.160	10.541	12.010	0.309	0.996	10.301	11.605	0.221	0.990	10.290	11.501	71.5%	85.3%	97.6%	96.6%	95.8%	99.1%
Programme: 0704 Higher Education	0.190	34.900	14.499	49.588	0.190	33.972	14.416	48.578	0.190	33.955	14.415	48.559	100.0%	97.3%	99.4%	98.0%	97.9%	100.0%
Programme: 0705 Skills Development	3.596	39.673	22.088	65.357	3.596	39.256	19.327	62.179	3.593	39.249	19.260	62.102	99.9%	98.9%	87.2%	95.1%	95.0%	99.9%
Programme: 0706 Quality and Standards	5.318	7.625	5.524	18.467	5.318	7.038	5.460	17.817	5.318	7.024	5.451	17.793	100.0%	92.1%	98.7%	96.5%	96.3%	99.9%
Programme: 0707 Physical Education and Sports	0.101	4.975	6.830	11.905	0.101	19.411	6.644	26.156	0.101	19.394	6.618	26.113	100.0%	389.9%	96.9%	219.7%	219.3%	99.8%
Programme: 0710 Special Needs Education	0.122	1.311	2.061	3.494	0.122	1.119	1.983	3.224	0.122	1.111	1.951	3.184	100.0%	84.7%	94.7%	92.3%	91.1%	98.8%
Programme: 0711 Guidance and Counselling	0.123	0.661	0.000	0.784	0.123	0.615	0.000	0.737	0.123	0.607	0.000	0.730	100.0%	91.9%	0.0%	94.1%	93.1%	99.0%
Programme: 0749 Policy, Planning and Support Services	2.966	35.800	2.147	40.914	2.966	35.800	2.142	40.908	2.966	34.109	2.110	39.184	100.0%	95.3%	98.3%	100.0%	95.8%	95.8%
Vote: 111 Busitema University	18.381	7.274	1.078	26.733	21.603	7.274	1.004	29.881	21.603	7.271	1.001	29.875	117.5%	100.0%	92.9%	111.8%	111.8%	100.0%
Programme: 0751 Delivery of Tertiary Education and Research	18.381	7.274	1.078	26.733	21.603	7.274	1.004	29.881	21.603	7.271	1.001	29.875	117.5%	100.0%	92.9%	111.8%	111.8%	100.0%
Vote: 122 Kampala Capital City Authority	26.093	6.072	2.672	34.837	26.093	6.076	2.672	34.841	26.079	6.076	2.720	34.875	99.9%	100.1%	101.8%	100.0%	100.1%	100.1%
Programme: 0708 Education and Social Services	26.093	6.072	2.672	34.837	26.093	6.076	2.672	34.841	26.079	6.076	2.720	34.875	99.9%	100.1%	101.8%	100.0%	100.1%	100.1%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 127 Muni University	4.984	3.290	4.550	12.824	6.035	3.290	3.480	12.805	5.469	3.253	3.439	12.161	109.7%	98.9%	75.6%	99.8%	94.8%	95.0%
Programme: 0751 Delivery of Tertiary Education and Research	4.984	3.290	4.550	12.824	6.035	3.290	3.480	12.805	5.469	3.253	3.439	12.161	109.7%	98.9%	75.6%	99.8%	94.8%	95.0%
Vote: 128 Uganda National Examinations Board	3.950	27.825	0.000	31.775	3.950	27.825	0.000	31.775	3.950	27.825	0.000	31.775	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 0709 National Examinations Assessment and Certification	3.950	27.825	0.000	31.775	3.950	27.825	0.000	31.775	3.950	27.825	0.000	31.775	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Vote: 132 Education Service Commission	1.425	5.135	0.352	6.912	1.425	5.135	0.352	6.912	1.249	4.814	0.352	6.415	87.6%	93.8%	100.0%	100.0%	92.8%	92.8%
Programme: 0752 Education Personnel Policy and Management	1.425	5.135	0.352	6.912	1.425	5.135	0.352	6.912	1.249	4.814	0.352	6.415	87.6%	93.8%	100.0%	100.0%	92.8%	92.8%
Vote: 136 Makerere University	116.893	25.874	10.159	152.926	121.348	35.874	7.791	165.013	121.348	35.874	7.048	164.270	103.8%	138.7%	69.4%	107.9%	107.4%	99.5%
Programme: 0751 Delivery of Tertiary Education	116.893	25.874	10.159	152.926	121.348	35.874	7.791	165.013	121.348	35.874	7.048	164.270	103.8%	138.7%	69.4%	107.9%	107.4%	99.5%
Vote: 137 Mbarara University	25.237	3.969	3.599	32.804	25.237	3.982	2.754	31.973	25.235	3.831	2.646	31.712	100.0%	96.5%	73.5%	97.5%	96.7%	99.2%
Programme: 0751 Delivery of Tertiary Education	25.237	3.969	3.599	32.804	25.237	3.982	2.754	31.973	25.235	3.831	2.646	31.712	100.0%	96.5%	73.5%	97.5%	96.7%	99.2%
Vote: 138 Makerere University Business School	22.481	3.580	2.800	28.860	22.481	3.578	2.234	28.293	22.479	3.577	2.234	28.291	100.0%	99.9%	79.8%	98.0%	98.0%	100.0%
Programme: 0751 Delivery of Tertiary Education	22.481	3.580	2.800	28.860	22.481	3.578	2.234	28.293	22.479	3.577	2.234	28.291	100.0%	99.9%	79.8%	98.0%	98.0%	100.0%
Vote: 139 Kyambogo University	38.355	8.320	0.723	47.397	38.355	8.320	0.723	47.397	38.355	7.749	0.662	46.766	100.0%	93.1%	91.5%	100.0%	98.7%	98.7%
Programme: 0751 Delivery of Tertiary Education	38.355	8.320	0.723	47.397	38.355	8.320	0.723	47.397	38.355	7.749	0.662	46.766	100.0%	93.1%	91.5%	100.0%	98.7%	98.7%
Vote: 140 Uganda Management Institute	4.490	0.391	1.500	6.381	4.490	0.391	1.500	6.381	4.490	0.391	1.500	6.381	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 0751 Delivery of Tertiary Education	4.490	0.391	1.500	6.381	4.490	0.391	1.500	6.381	4.490	0.391	1.500	6.381	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 149 Gulu University	24.607	4.091	2.500	31.198	24.607	4.101	1.590	30.297	22.875	4.082	1.457	28.415	93.0%	99.8%	58.3%	97.1%	91.1%	93.8%
Programme: 0751 Delivery of Tertiary Education and Research	24.607	4.091	2.500	31.198	24.607	4.101	1.590	30.297	22.875	4.082	1.457	28.415	93.0%	99.8%	58.3%	97.1%	91.1%	93.8%
Vote: 301 Lira University	4.733	2.612	1.500	8.845	6.655	2.725	1.406	10.786	5.477	2.696	1.406	9.579	115.7%	103.2%	93.8%	121.9%	108.3%	88.8%
Programme: 0751 Delivery of Tertiary Education	4.733	2.612	1.500	8.845	6.655	2.725	1.406	10.786	5.477	2.696	1.406	9.579	115.7%	103.2%	93.8%	121.9%	108.3%	88.8%
Vote: 303 National Curriculum Development Centre	3.605	3.073	0.000	6.678	3.688	3.966	0.000	7.654	3.709	3.624	0.000	7.333	102.9%	117.9%	0.0%	114.6%	109.8%	95.8%
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.073	0.000	6.678	3.688	3.966	0.000	7.654	3.709	3.624	0.000	7.333	102.9%	117.9%	0.0%	114.6%	109.8%	95.8%
Vote: 307 Kabale University	6.081	2.822	0.600	9.503	12.187	3.432	0.600	16.219	10.763	3.066	0.587	14.416	177.0%	108.7%	97.8%	170.7%	151.7%	88.9%
Programme: 0751 Delivery of Tertiary Education	6.081	2.822	0.600	9.503	12.187	3.432	0.600	16.219	10.763	3.066	0.587	14.416	177.0%	108.7%	97.8%	170.7%	151.7%	88.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 308 Soroti University	4.359	1.541	6.000	11.900	4.359	1.513	6.000	11.872	2.835	1.536	6.000	10.372	65.0%	99.7%	100.0%	99.8%	87.2%	87.4%
Programme: 0751 Delivery of Tertiary Education	4.359	1.541	6.000	11.900	4.359	1.513	6.000	11.872	2.835	1.536	6.000	10.372	65.0%	99.7%	100.0%	99.8%	87.2%	87.4%
Vote: 500 501-850 Local Governments	1,155.506	231.376	46.651	1,433.532	1,139.892	230.985	46.717	1,417.594	1,139.892	230.985	46.717	1,417.594	98.6%	99.8%	100.1%	98.9%	98.9%	100.0%
Programme: 0781 Pre-Primary and Primary Education	906.455	72.533	37.793	1,016.781	1,077.590	178.037	43.765	1,299.392	1,077.590	178.037	43.765	1,299.392	118.9%	245.5%	115.8%	127.8%	127.8%	100.0%
Programme: 0782 Secondary Education	214.459	127.053	8.858	350.370	53.648	42.351	2.953	98.952	53.648	42.351	2.953	98.952	25.0%	33.3%	33.3%	28.2%	28.2%	100.0%
Programme: 0783 Skills Development	34.591	31.790	0.000	66.382	8.653	10.597	0.000	19.250	8.653	10.597	0.000	19.250	25.0%	33.3%	0.0%	29.0%	29.0%	100.0%
Health	400.858	408.433	102.135	911.426	395.212	459.494	110.408	965.114	379.219	456.448	103.922	939.589	94.6%	111.8%	101.7%	105.9%	103.1%	97.4%
Vote: 014 Ministry of Health	7.650	56.835	28.840	93.325	6.949	52.098	37.331	96.379	6.077	51.246	31.774	89.097	79.4%	90.2%	110.2%	103.3%	95.5%	92.4%
Programme: 0801 Health Monitoring and Quality Assurance	0.106	0.533	0.000	0.639	0.106	0.495	0.000	0.601	0.075	0.495	0.000	0.570	70.4%	92.9%	0.0%	94.1%	89.2%	94.7%
Programme: 0802 Health infrastructure and equipment	0.000	0.000	15.150	15.150	0.000	0.000	23.134	23.134	0.000	0.000	23.090	23.090	0.0%	0.0%	152.4%	152.7%	152.4%	99.8%
Programme: 0803 Health Research	0.000	1.040	0.000	1.040	0.000	1.040	0.000	1.040	0.000	1.061	0.000	1.061	0.0%	102.0%	0.0%	100.0%	102.0%	102.0%
Programme: 0804 Clinical and public health	4.561	33.741	0.900	39.202	4.110	33.802	0.889	38.802	3.517	34.683	0.889	39.089	77.1%	102.8%	98.7%	99.0%	99.7%	100.7%
Programme: 0805 Pharmaceutical and other Supplies	0.000	0.000	12.789	12.789	0.000	0.000	13.309	13.309	0.000	0.000	7.795	7.795	0.0%	0.0%	61.0%	104.1%	61.0%	58.6%
Programme: 0849 Policy, Planning and Support Services	2.983	21.522	0.000	24.505	2.732	16.761	0.000	19.493	2.485	15.007	0.000	17.492	83.3%	69.7%	0.0%	79.5%	71.4%	89.7%
Vote: 107 Uganda AIDS Commission	1.320	5.779	0.128	7.226	1.320	5.779	0.128	7.226	1.220	5.747	0.118	7.085	92.5%	99.4%	92.2%	100.0%	98.0%	98.0%
Programme: 0851 HIV/AIDS Services Coordination	1.320	5.779	0.128	7.226	1.320	5.779	0.128	7.226	1.220	5.747	0.118	7.085	92.5%	99.4%	92.2%	100.0%	98.0%	98.0%
Vote: 114 Uganda Cancer Institute	3.309	3.143	11.929	18.382	3.309	3.143	11.929	18.382	2.190	3.052	11.912	17.154	66.2%	97.1%	99.9%	100.0%	93.3%	93.3%
Programme: 0857 Cancer Services	3.309	3.143	11.929	18.382	3.309	3.143	11.929	18.382	2.190	3.052	11.912	17.154	66.2%	97.1%	99.9%	100.0%	93.3%	93.3%
Vote: 115 Uganda Heart Institute	2.835	4.677	4.500	12.012	2.835	4.677	4.500	12.012	1.949	4.636	4.500	11.085	68.8%	99.1%	100.0%	100.0%	92.3%	92.3%
Programme: 0858 Heart Services	2.835	4.677	4.500	12.012	2.835	4.677	4.500	12.012	1.949	4.636	4.500	11.085	68.8%	99.1%	100.0%	100.0%	92.3%	92.3%
Vote: 116 National Medical Stores	0.000	237.964	0.000	237.964	0.000	283.964	0.000	283.964	0.000	283.964	0.000	283.964	0.0%	119.3%	0.0%	119.3%	119.3%	100.0%
Programme: 0859 Pharmaceutical and Medical Supplies	0.000	237.964	0.000	237.964	0.000	283.964	0.000	283.964	0.000	283.964	0.000	283.964	0.0%	119.3%	0.0%	119.3%	119.3%	100.0%
Vote: 122 Kampala Capital City Authority	14.344	1.321	0.938	16.602	14.344	1.321	0.938	16.602	14.344	1.297	0.926	16.567	100.0%	98.2%	98.8%	100.0%	99.8%	99.8%
Programme: 0807 Community Health Management	14.344	1.321	0.938	16.602	14.344	1.321	0.938	16.602	14.344	1.297	0.926	16.567	100.0%	98.2%	98.8%	100.0%	99.8%	99.8%
Vote: 134 Health Service Commission	1.359	3.799	0.263	5.421	1.359	3.794	0.263	5.416	1.250	3.645	0.263	5.159	92.0%	96.0%	100.0%	99.9%	95.2%	95.2%
Programme: 0852 Human Resource Management for Health	1.359	3.799	0.263	5.421	1.359	3.794	0.263	5.416	1.250	3.645	0.263	5.159	92.0%	96.0%	100.0%	99.9%	95.2%	95.2%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 151 Uganda Blood Transfusion Service (UBTS)	2.715	6.356	0.370	9.441	2.715	9.986	0.150	12.851	2.481	9.889	0.353	12.723	91.4%	155.6%	95.4%	136.1%	134.8%	99.0%
Programme: 0853 Safe Blood Provision	2.715	6.356	0.370	9.441	2.715	9.986	0.150	12.851	2.481	9.889	0.353	12.723	91.4%	155.6%	95.4%	136.1%	134.8%	99.0%
Vote: 161 Mulago Hospital Complex	22.947	21.547	22.020	66.514	22.947	22.050	22.020	67.017	19.543	22.044	22.020	63.608	85.2%	102.3%	100.0%	100.8%	95.6%	94.9%
Programme: 0854 National Referral Hospital Services	22.947	21.547	22.020	66.514	22.947	22.050	22.020	67.017	19.543	22.044	22.020	63.608	85.2%	102.3%	100.0%	100.8%	95.6%	94.9%
Vote: 162 Butabika Hospital	3.799	5.413	1.808	11.020	3.799	5.808	1.808	11.415	3.382	5.750	1.807	10.940	89.0%	106.2%	100.0%	103.6%	99.3%	95.8%
Programme: 0855 Provision of Specialised Mental Health Services	3.799	5.413	1.808	11.020	3.799	5.808	1.808	11.415	3.382	5.750	1.807	10.940	89.0%	106.2%	100.0%	103.6%	99.3%	95.8%
Vote: 163 Arua Referral Hospital	3.095	2.034	1.060	6.188	3.095	2.165	1.060	6.319	2.698	2.099	1.060	5.857	87.2%	103.2%	100.0%	102.1%	94.6%	92.7%
Programme: 0856 Regional Referral Hospital Services	3.095	2.034	1.060	6.188	3.095	2.165	1.060	6.319	2.698	2.099	1.060	5.857	87.2%	103.2%	100.0%	102.1%	94.6%	92.7%
Vote: 164 Fort Portal Referral Hospital	3.552	1.592	1.060	6.205	3.552	1.726	1.060	6.338	2.928	1.506	1.057	5.492	82.4%	94.6%	99.7%	102.1%	88.5%	86.7%
Programme: 0856 Regional Referral Hospital Services	3.552	1.592	1.060	6.205	3.552	1.726	1.060	6.338	2.928	1.506	1.057	5.492	82.4%	94.6%	99.7%	102.1%	88.5%	86.7%
Vote: 165 Gulu Referral Hospital	3.283	1.513	1.488	6.283	3.283	2.177	1.488	6.948	2.579	2.074	1.487	6.140	78.6%	137.1%	99.9%	110.6%	97.7%	88.4%
Programme: 0856 Regional Referral Hospital Services	3.283	1.513	1.488	6.283	3.283	2.177	1.488	6.948	2.579	2.074	1.487	6.140	78.6%	137.1%	99.9%	110.6%	97.7%	88.4%
Vote: 166 Hoima Referral Hospital	4.139	1.479	1.060	6.678	4.132	1.545	1.060	6.737	2.842	1.380	1.060	5.282	68.7%	93.3%	100.0%	100.9%	79.1%	78.4%
Programme: 0856 Regional Referral Hospital Services	4.139	1.479	1.060	6.678	4.132	1.545	1.060	6.737	2.842	1.380	1.060	5.282	68.7%	93.3%	100.0%	100.9%	79.1%	78.4%
Vote: 167 Jinja Referral Hospital	4.578	1.791	1.488	7.857	4.578	2.827	1.488	8.893	3.517	2.439	1.371	7.326	76.8%	136.2%	92.1%	113.2%	93.2%	82.4%
Programme: 0856 Regional Referral Hospital Services	4.578	1.791	1.488	7.857	4.578	2.827	1.488	8.893	3.517	2.439	1.371	7.326	76.8%	136.2%	92.1%	113.2%	93.2%	82.4%
Vote: 168 Kabale Referral Hospital	2.719	1.526	1.488	5.733	2.719	1.697	1.488	5.903	2.246	1.521	1.488	5.255	82.6%	99.7%	100.0%	103.0%	91.7%	89.0%
Programme: 0856 Regional Referral Hospital Services	2.719	1.526	1.488	5.733	2.719	1.697	1.488	5.903	2.246	1.521	1.488	5.255	82.6%	99.7%	100.0%	103.0%	91.7%	89.0%
Vote: 169 Masaka Referral Hospital	2.825	1.334	2.058	6.217	2.825	1.334	2.058	6.217	2.700	1.307	2.058	6.065	95.6%	98.0%	100.0%	100.0%	97.6%	97.6%
Programme: 0856 Regional Referral Hospital Services	2.825	1.334	2.058	6.217	2.825	1.334	2.058	6.217	2.700	1.307	2.058	6.065	95.6%	98.0%	100.0%	100.0%	97.6%	97.6%
Vote: 170 Mbale Referral Hospital	3.946	2.716	3.058	9.720	3.946	2.989	3.058	9.993	3.729	2.956	3.057	9.742	94.5%	108.9%	100.0%	102.8%	100.2%	97.5%
Programme: 0856 Regional Referral Hospital Services	3.946	2.716	3.058	9.720	3.946	2.989	3.058	9.993	3.729	2.956	3.057	9.742	94.5%	108.9%	100.0%	102.8%	100.2%	97.5%
Vote: 171 Soroti Referral Hospital	2.791	1.455	1.488	5.734	2.791	2.107	1.488	6.386	2.698	1.997	0.627	5.322	96.7%	137.2%	42.1%	111.4%	92.8%	83.3%
Programme: 0856 Regional Referral Hospital Services	2.791	1.455	1.488	5.734	2.791	2.107	1.488	6.386	2.698	1.997	0.627	5.322	96.7%	137.2%	42.1%	111.4%	92.8%	83.3%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 172 Lira Referral Hospital	3.227	1.519	1.488	6.234	3.227	1.649	1.488	6.364	2.811	1.647	1.488	5.946	87.1%	108.4%	100.0%	102.1%	95.4%	93.4%
Programme: 0856 Regional Referral Hospital Services	3.227	1.519	1.488	6.234	3.227	1.649	1.488	6.364	2.811	1.647	1.488	5.946	87.1%	108.4%	100.0%	102.1%	95.4%	93.4%
Vote: 173 Mbarara Referral Hospital	3.399	1.251	1.978	6.628	3.399	1.391	1.978	6.769	2.983	1.380	1.872	6.235	87.7%	110.3%	94.6%	102.1%	94.1%	92.1%
Programme: 0856 Regional Referral Hospital Services	3.399	1.251	1.978	6.628	3.399	1.391	1.978	6.769	2.983	1.380	1.872	6.235	87.7%	110.3%	94.6%	102.1%	94.1%	92.1%
Vote: 174 Mubende Referral Hospital	3.439	0.924	1.060	5.423	3.439	0.961	1.060	5.460	2.482	0.936	1.058	4.476	72.2%	101.3%	99.8%	100.7%	82.5%	82.0%
Programme: 0856 Regional Referral Hospital Services	3.439	0.924	1.060	5.423	3.439	0.961	1.060	5.460	2.482	0.936	1.058	4.476	72.2%	101.3%	99.8%	100.7%	82.5%	82.0%
Vote: 175 Moroto Referral Hospital	2.977	1.066	1.488	5.531	2.988	1.063	1.488	5.539	2.048	0.981	1.488	4.517	68.8%	92.1%	100.0%	100.1%	81.7%	81.6%
Programme: 0856 Regional Referral Hospital Services	2.977	1.066	1.488	5.531	2.988	1.063	1.488	5.539	2.048	0.981	1.488	4.517	68.8%	92.1%	100.0%	100.1%	81.7%	81.6%
Vote: 176 Naguru Referral Hospital	4.246	0.999	1.056	6.301	4.246	0.999	1.056	6.301	3.229	0.999	1.056	5.283	76.0%	100.0%	100.0%	100.0%	83.8%	83.8%
Programme: 0856 Regional Referral Hospital Services	4.246	0.999	1.056	6.301	4.246	0.999	1.056	6.301	3.229	0.999	1.056	5.283	76.0%	100.0%	100.0%	100.0%	83.8%	83.8%
Vote: 304 Uganda Virus Research Institute (UVRI)	0.952	0.481	0.400	1.833	0.952	2.033	0.400	3.385	0.828	1.743	0.400	2.970	86.9%	362.0%	100.0%	184.6%	162.0%	87.8%
Programme: 0803 Virus Research	0.952	0.481	0.400	1.833	0.952	2.033	0.400	3.385	0.828	1.743	0.400	2.970	86.9%	362.0%	100.0%	184.6%	162.0%	87.8%
Vote: 500 501-850 Local Governments	291.414	39.919	9.622	340.955	286.466	40.211	9.622	336.299	286.466	40.211	9.622	336.299	98.3%	100.7%	100.0%	98.6%	98.6%	100.0%
Programme: 0881 Primary Healthcare	291.414	39.919	9.622	340.955	286.466	40.211	9.622	336.299	286.466	40.211	9.622	336.299	98.3%	100.7%	100.0%	98.6%	98.6%	100.0%
Water and Environment	23.664	31.871	342.890	398.425	23.618	34.137	362.132	419.887	21.509	34.003	361.081	416.592	90.9%	106.7%	105.3%	105.4%	104.6%	99.2%
Vote: 019 Ministry of Water and Environment	4.735	13.647	268.819	287.201	4.689	12.869	293.335	310.893	4.652	12.770	292.697	310.119	98.2%	93.6%	108.9%	108.2%	108.0%	99.8%
Programme: 0901 Rural Water Supply and Sanitation	0.488	0.093	46.642	47.223	0.488	0.093	41.528	42.109	0.487	0.092	41.321	41.901	99.8%	99.6%	88.6%	89.2%	88.7%	99.5%
Programme: 0902 Urban Water Supply and Sanitation	0.392	3.270	95.102	98.765	0.392	3.258	138.830	142.481	0.392	3.258	138.728	142.378	100.0%	99.6%	145.9%	144.3%	144.2%	99.9%
Programme: 0903 Water for Production	0.490	0.035	71.857	72.382	0.490	0.035	55.561	56.087	0.487	0.035	55.338	55.860	99.2%	100.0%	77.0%	77.5%	77.2%	99.6%
Programme: 0904 Water Resources Management	1.209	0.190	8.417	9.816	1.209	0.189	7.623	9.021	1.207	0.189	7.574	8.970	99.9%	99.4%	90.0%	91.9%	91.4%	99.4%
Programme: 0905 Natural Resources Management	0.788	3.396	37.299	41.483	0.742	3.017	36.291	40.050	0.717	3.002	36.258	39.977	91.0%	88.4%	97.2%	96.5%	96.4%	99.8%
Programme: 0906 Weather, Climate and Climate Change	0.123	0.017	1.199	1.339	0.123	0.017	1.199	1.339	0.123	0.017	1.187	1.327	100.0%	99.7%	99.0%	100.0%	99.1%	99.1%
Programme: 0949 Policy, Planning and Support Services	1.244	6.646	8.303	16.193	1.244	6.259	12.303	19.806	1.238	6.177	12.290	19.706	99.6%	92.9%	148.0%	122.3%	121.7%	99.5%
Vote: 122 Kampala Capital City Authority	0.000	0.010	0.000	0.010	0.000	0.010	0.000	0.010	0.000	0.005	0.000	0.005	0.0%	50.1%	0.0%	100.0%	50.1%	50.1%
Programme: 0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.000	0.010	0.000	0.010	0.000	0.005	0.000	0.005	0.0%	50.1%	0.0%	100.0%	50.1%	50.1%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 150 National Environment Management Authority	6.116	5.931	1.048	13.095	6.116	5.309	0.853	12.278	4.832	5.297	0.853	10.982	79.0%	89.3%	81.4%	93.8%	83.9%	89.4%
Programme: 0951 Environmental Management	6.116	5.931	1.048	13.095	6.116	5.309	0.853	12.278	4.832	5.297	0.853	10.982	79.0%	89.3%	81.4%	93.8%	83.9%	89.4%
Vote: 157 National Forestry Authority	5.400	0.094	5.925	11.419	5.400	0.083	4.709	10.191	5.400	0.081	4.344	9.824	100.0%	86.0%	73.3%	89.3%	86.0%	96.4%
Programme: 0952 Forestry Management	5.400	0.094	5.925	11.419	5.400	0.083	4.709	10.191	5.400	0.081	4.344	9.824	100.0%	86.0%	73.3%	89.3%	86.0%	96.4%
Vote: 302 Uganda National Meteorological Authority	7.413	4.399	15.508	27.320	7.413	4.182	11.645	23.241	6.625	4.165	11.597	22.388	89.4%	94.7%	74.8%	85.1%	81.9%	96.3%
Programme: 0953 National Meteorological Services	7.413	4.399	15.508	27.320	7.413	4.182	11.645	23.241	6.625	4.165	11.597	22.388	89.4%	94.7%	74.8%	85.1%	81.9%	96.3%
Vote: 500 501-850 Local Governments	0.000	7.790	51.590	59.380	0.000	11.685	51.590	63.275	0.000	11.685	51.590	63.275	0.0%	150.0%	100.0%	106.6%	106.6%	100.0%
Programme: 0981 Rural Water Supply and Sanitation	0.000	4.500	51.590	56.090	0.000	10.040	51.590	61.630	0.000	10.040	51.590	61.630	0.0%	223.1%	100.0%	109.9%	109.9%	100.0%
Programme: 0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	0.000	1.250	0.000	1.250	0.000	1.250	0.000	1.250	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Programme: 0983 Natural Resources Management	0.000	0.790	0.000	0.790	0.000	0.395	0.000	0.395	0.000	0.395	0.000	0.395	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Social Development	6.573	46.660	118.801	172.034	6.573	65.793	92.223	164.590	6.460	65.000	92.226	163.686	98.3%	139.3%	77.6%	95.7%	95.1%	99.5%
Vote: 018 Ministry of Gender, Labour and Social Development	3.606	35.748	117.125	156.480	3.606	50.103	90.547	144.256	3.498	49.309	90.537	143.343	97.0%	137.9%	77.3%	92.2%	91.6%	99.4%
Programme: 1001 Community Mobilisation, Culture and Empowerment	0.231	3.317	0.000	3.548	0.231	4.380	0.000	4.611	0.215	4.381	0.000	4.596	93.1%	132.1%	0.0%	130.0%	129.5%	99.7%
Programme: 1002 Gender, Equality and Women's Empowerment	0.152	1.372	40.176	41.700	0.152	1.113	30.762	32.027	0.137	1.113	30.762	32.012	90.2%	81.1%	76.6%	76.8%	76.8%	100.0%
Programme: 1003 Promotion of decent Employment	0.552	3.452	2.000	6.003	0.552	3.076	4.102	7.730	0.490	3.077	4.109	7.677	88.9%	89.2%	205.4%	128.8%	127.9%	99.3%
Programme: 1004 Social Protection for Vulnerable Groups	0.816	19.933	66.661	87.410	0.816	33.006	44.790	78.611	0.796	33.006	44.790	78.591	97.5%	165.6%	67.2%	89.9%	89.9%	100.0%
Programme: 1049 General Administration, Policy and Planning	1.856	7.675	8.287	17.818	1.856	8.529	10.893	21.278	1.860	7.732	10.876	20.468	100.2%	100.7%	131.2%	119.4%	114.9%	96.2%
Vote: 122 Kampala Capital City Authority	0.000	0.171	1.376	1.547	0.000	0.171	1.376	1.547	0.000	0.163	1.390	1.553	0.0%	95.3%	101.0%	100.0%	100.4%	100.4%
Programme: 1005 Gender, Community and Economic Development	0.000	0.171	1.376	1.547	0.000	0.171	1.376	1.547	0.000	0.163	1.390	1.553	0.0%	95.3%	101.0%	100.0%	100.4%	100.4%
Vote: 124 Equal Opportunities Commission	2.967	3.100	0.300	6.367	2.967	4.059	0.300	7.326	2.962	4.067	0.300	7.329	99.9%	131.2%	99.9%	115.1%	115.1%	100.0%
Programme: 1007 Gender and Equity	0.809	1.638	0.000	2.447	0.809	1.625	0.000	2.434	0.809	1.631	0.000	2.440	100.0%	99.6%	0.0%	99.5%	99.7%	100.2%
Programme: 1008 Redressing imbalances and promoting equal opportunities for all	2.157	1.462	0.300	3.920	2.157	2.434	0.300	4.891	2.153	2.436	0.300	4.889	99.8%	166.6%	99.9%	124.8%	124.7%	99.9%
Vote: 500 501-850 Local Governments	0.000	7.640	0.000	7.640	0.000	11.460	0.000	11.460	0.000	11.460	0.000	11.460	0.0%	150.0%	0.0%	150.0%	150.0%	100.0%
Programme: 1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	7.640	0.000	11.460	0.000	11.460	0.000	11.460	0.000	11.460	0.0%	150.0%	0.0%	150.0%	150.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Security	463.543	515.877	139.798	1,119.218	471.996	842.429	164.339	1,478.764	472.111	857.467	164.326	1,493.903	101.8%	166.2%	117.5%	132.1%	133.5%	101.0%
Vote: 001 Office of the President	37.687	21.117	0.411	59.215	37.687	21.117	0.411	59.215	37.687	21.117	0.411	59.215	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1111 Strengthening Internal security	37.687	21.117	0.411	59.215	37.687	21.117	0.411	59.215	37.687	21.117	0.411	59.215	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 004 Ministry of Defence	414.092	472.411	138.995	1,025.498	422.545	798.963	163.537	1,385.044	422.660	814.001	163.523	1,400.183	102.1%	172.3%	117.6%	135.1%	136.5%	101.1%
Programme: 1101 National Defence (UPDF)	412.248	342.422	137.574	892.244	420.701	668.975	162.116	1,251.791	420.816	683.979	162.116	1,266.910	102.1%	199.7%	117.8%	140.3%	142.0%	101.2%
Programme: 1149 Policy, Planning and Support Services	1.844	129.989	1.421	133.253	1.844	129.989	1.421	133.253	1.844	130.022	1.407	133.273	100.0%	100.0%	99.0%	100.0%	100.0%	100.0%
Vote: 159 External Security Organisation	11.764	22.349	0.392	34.505	11.764	22.349	0.392	34.505	11.764	22.349	0.392	34.505	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1151 Strengthening External Security	11.764	22.349	0.392	34.505	11.764	22.349	0.392	34.505	11.764	22.349	0.392	34.505	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Justice, Law and Order	375.641	525.733	218.726	1,120.100	369.240	556.345	319.674	1,245.259	365.610	539.068	315.051	1,219.730	97.3%	102.5%	144.0%	111.2%	108.9%	97.9%
Vote: 007 Ministry of Justice and Constitutional Affairs	3.717	46.338	30.915	80.971	3.717	52.201	47.964	103.882	3.611	49.805	46.950	100.366	97.1%	107.5%	151.9%	128.3%	124.0%	96.6%
Programme: 1203 Administration of Estates/Property of the Deceased	0.509	1.052	0.000	1.562	0.509	1.052	0.000	1.562	0.433	1.047	0.000	1.479	85.0%	99.4%	0.0%	100.0%	94.7%	94.7%
Programme: 1204 Regulation of the Legal Profession	0.206	0.603	0.000	0.809	0.206	0.603	0.000	0.809	0.203	0.593	0.000	0.796	98.5%	98.4%	0.0%	100.0%	98.4%	98.4%
Programme: 1205 Access to Justice and Accountability	0.000	0.000	30.357	30.357	0.000	0.000	46.490	46.490	0.000	0.000	45.725	45.725	0.0%	0.0%	150.6%	153.1%	150.6%	98.4%
Programme: 1206 Court Awards (Statutory)	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.350	0.000	9.346	0.000	9.346	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1207 Legislative Drafting	0.551	0.695	0.000	1.246	0.551	0.695	0.000	1.246	0.550	0.674	0.000	1.225	99.9%	97.1%	0.0%	100.0%	98.3%	98.3%
Programme: 1208 Civil Litigation	0.742	1.642	0.000	2.384	0.742	1.642	0.000	2.384	0.741	1.616	0.000	2.357	99.9%	98.4%	0.0%	100.0%	98.9%	98.9%
Programme: 1209 Legal Advisory Services	0.636	0.838	0.000	1.475	0.636	6.092	0.000	6.729	0.627	6.045	0.000	6.672	98.5%	721.2%	0.0%	456.3%	452.5%	99.2%
Programme: 1249 Policy, Planning and Support Services	1.073	32.158	0.558	33.789	1.073	32.766	1.474	35.313	1.057	30.485	1.224	32.766	98.5%	94.8%	219.4%	104.5%	97.0%	92.8%
Vote: 009 Ministry of Internal Affairs	1.954	13.983	1.259	17.195	1.954	13.983	1.259	17.195	1.542	13.647	1.259	16.448	79.0%	97.6%	100.0%	100.0%	95.7%	95.7%
Programme: 1212 Peace Building	0.000	2.224	0.492	2.716	0.000	2.224	0.492	2.716	0.000	2.224	0.492	2.716	0.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1214 Community Service Orders Management	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.000	0.529	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1215 NGO Regulation	0.000	0.305	0.000	0.305	0.000	0.305	0.000	0.305	0.000	0.305	0.000	0.305	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1216 Internal Security, Coordination & Advisory Services	0.000	3.432	0.000	3.432	0.000	3.432	0.000	3.432	0.000	3.414	0.000	3.414	0.0%	99.5%	0.0%	100.0%	99.5%	99.5%
Programme: 1217 Combat Trafficking in Persons	0.000	0.169	0.000	0.169	0.000	0.169	0.000	0.169	0.000	0.169	0.000	0.169	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1249 Policy, Planning and Support Services	1.954	7.324	0.767	10.044	1.954	7.324	0.767	10.044	1.542	7.005	0.767	9.315	79.0%	95.6%	100.0%	92.7%	92.7%	92.8%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 101 Judiciary	30.628	97.511	4.070	132.208	30.628	97.711	4.070	132.408	30.290	97.694	4.070	132.053	98.9%	100.2%	100.0%	100.2%	99.9%	99.7%
Programme: 1251 Judicial services	30.628	97.511	4.070	132.208	30.628	97.711	4.070	132.408	30.290	97.694	4.070	132.053	98.9%	100.2%	100.0%	100.2%	99.9%	99.7%
Vote: 105 Law Reform Commission	4.073	6.004	0.200	10.277	4.073	6.004	0.200	10.277	3.810	6.002	0.199	10.011	93.5%	100.0%	99.6%	100.0%	97.4%	97.4%
Programme: 1224 Reform and Revision of laws	4.073	6.004	0.000	10.077	4.073	6.004	0.000	10.077	3.810	6.002	0.000	9.812	93.5%	100.0%	0.0%	100.0%	97.4%	97.4%
Programme: 1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.199	0.199	0.0%	0.0%	99.6%	100.0%	99.6%	99.6%
Vote: 106 Uganda Human Rights Commission	5.591	12.103	0.412	18.106	5.591	12.103	0.412	18.106	5.391	12.094	0.411	17.896	96.4%	99.9%	99.8%	100.0%	98.8%	98.8%
Programme: 1253 Protection and Promotion of Human Rights	5.591	12.103	0.412	18.106	5.591	12.103	0.412	18.106	5.391	12.094	0.411	17.896	96.4%	99.9%	99.8%	100.0%	98.8%	98.8%
Vote: 109 Law Development Centre	3.804	2.154	0.873	6.831	3.804	2.154	0.873	6.831	3.804	2.154	0.873	6.831	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1254 Legal Training	3.804	2.154	0.873	6.831	3.804	2.154	0.873	6.831	3.804	2.154	0.873	6.831	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 119 Uganda Registration Services Bureau	7.550	5.891	0.000	13.442	9.115	5.901	0.000	15.016	8.845	5.692	0.000	14.537	117.2%	96.6%	0.0%	111.7%	108.2%	96.8%
Programme: 1220 Lawful Registration Services	2.425	0.107	0.000	2.532	2.425	0.117	0.000	2.542	2.420	0.113	0.000	2.534	99.8%	105.6%	0.0%	100.4%	100.1%	99.7%
Programme: 1225 General administration, planning, policy and support services	5.125	5.784	0.000	10.909	6.690	5.784	0.000	12.474	6.425	5.578	0.000	12.003	125.4%	96.4%	0.0%	114.3%	110.0%	96.2%
Vote: 120 National Citizenship and Immigration Control	4.384	17.741	8.813	30.938	4.384	17.724	6.808	28.916	4.320	17.684	6.803	28.806	98.5%	99.7%	77.2%	93.5%	93.1%	99.6%
Programme: 1211 Citizenship and Immigration Services	3.763	13.373	8.813	25.949	3.763	13.318	6.808	23.888	3.699	13.300	6.803	23.802	98.3%	99.4%	77.2%	92.1%	91.7%	99.6%
Programme: 1225 General administration, planning, policy and support services	0.621	4.368	0.000	4.988	0.621	4.407	0.000	5.027	0.620	4.385	0.000	5.005	100.0%	100.4%	0.0%	100.8%	100.3%	99.6%
Vote: 133 Office of the Director of Public Prosecutions	7.459	18.361	6.455	32.275	7.459	18.361	6.445	32.265	6.588	18.054	6.192	30.834	88.3%	98.3%	95.9%	100.0%	95.5%	95.6%
Programme: 1260 Inspection and Quality Assurance Services	0.201	1.105	0.000	1.305	0.201	1.040	0.000	1.241	0.040	1.040	0.000	1.080	19.9%	94.2%	0.0%	95.1%	82.7%	87.0%
Programme: 1261 Criminal Prosecution Services	2.058	7.056	0.000	9.115	2.058	6.480	0.000	8.539	1.707	6.471	0.000	8.179	82.9%	91.7%	0.0%	93.7%	89.7%	95.8%
Programme: 1262 General Administration and Support Services	5.200	10.200	6.455	21.855	5.200	10.840	6.445	22.486	4.841	10.543	6.192	21.575	93.1%	103.4%	95.9%	102.9%	98.7%	96.0%
Vote: 144 Uganda Police Force	236.401	186.926	101.664	524.992	228.436	194.892	196.124	619.452	228.436	194.183	196.049	618.668	96.6%	103.9%	192.8%	118.0%	117.8%	99.9%
Programme: 1256 Police Services	236.401	186.926	101.664	524.992	228.436	194.892	196.124	619.452	228.436	194.183	196.049	618.668	96.6%	103.9%	192.8%	118.0%	117.8%	99.9%
Vote: 145 Uganda Prisons	52.354	67.534	31.140	151.028	52.354	77.534	32.018	161.907	52.343	77.441	32.018	161.802	100.0%	114.7%	102.8%	107.2%	107.1%	99.9%
Programme: 1226 Management and Administration	52.354	26.603	2.396	81.353	52.354	26.603	2.396	81.353	52.343	26.598	2.396	81.337	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1227 Prisoners Management	0.000	0.885	0.000	0.885	0.000	0.885	0.000	0.885	0.000	0.885	0.000	0.885	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1228 Rehabilitation and re-integration of Offenders	0.000	1.385	0.000	1.385	0.000	1.385	0.000	1.385	0.000	1.385	0.000	1.385	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

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Programme: 1229 Safety and Security	0.000	1.283	0.000	1.283	0.000	1.283	0.000	1.283	0.000	1.283	0.000	1.283	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1230 Human Rights and Welfare	0.000	37.378	0.000	37.378	0.000	47.378	0.000	47.378	0.000	47.290	0.000	47.290	0.0%	126.5%	0.0%	126.8%	126.5%	99.8%
Programme: 1231 Prisons Production	0.000	0.000	28.744	28.744	0.000	0.000	29.623	29.623	0.000	0.000	29.623	29.623	0.0%	0.0%	103.1%	103.1%	103.1%	100.0%
Vote: 148 Judicial Service Commission	1.904	6.419	0.239	8.562	1.904	6.369	0.289	8.562	0.957	6.358	0.288	7.604	50.3%	99.0%	120.8%	100.0%	88.8%	88.8%
Programme: 1210 Recruitment and Discipline of Judicial Officers	0.169	1.274	0.000	1.443	0.169	1.274	0.000	1.443	0.082	1.274	0.000	1.357	48.6%	100.0%	0.0%	100.0%	94.0%	94.0%
Programme: 1218 Public legal awareness and Judicial education	0.628	0.875	0.000	1.503	0.628	0.875	0.000	1.503	0.302	0.875	0.000	1.177	48.2%	100.0%	0.0%	100.0%	78.3%	78.3%
Programme: 1219 Complaints management and advisory services	0.668	0.602	0.000	1.270	0.668	0.602	0.000	1.270	0.289	0.602	0.000	0.891	43.3%	100.0%	0.0%	100.0%	70.1%	70.1%
Programme: 1225 General administration, planning, policy and support services	0.439	3.668	0.239	4.346	0.439	3.618	0.289	4.346	0.284	3.607	0.288	4.179	64.7%	98.3%	120.8%	100.0%	96.2%	96.2%
Vote: 305 Directorate of Government Analytical Laboratory	0.759	2.945	5.344	9.048	0.759	2.945	5.344	9.048	0.621	2.837	5.317	8.775	81.9%	96.3%	99.5%	100.0%	97.0%	97.0%
Programme: 1213 Forensic and General Scientific Services.	0.759	2.945	5.344	9.048	0.759	2.945	5.344	9.048	0.621	2.837	5.317	8.775	81.9%	96.3%	99.5%	100.0%	97.0%	97.0%
Vote: 309 National Identification and Registration Authority (NIRA)	15.062	41.822	27.342	84.226	15.062	48.462	17.868	81.392	15.053	35.423	14.622	65.097	99.9%	84.7%	53.5%	96.6%	77.3%	80.0%
Programme: 1221 Governance, Legal, Administration and Institutional Support	15.062	24.080	27.342	66.484	15.062	23.183	17.868	56.113	15.053	15.659	14.622	45.334	99.9%	65.0%	53.5%	84.4%	68.2%	80.8%
Programme: 1222 Identification and Registration Services	0.000	14.967	0.000	14.967	0.000	22.676	0.000	22.676	0.000	17.908	0.000	17.908	0.0%	119.7%	0.0%	151.5%	119.7%	79.0%
Programme: 1223 Civil Registration Services	0.000	2.775	0.000	2.775	0.000	2.603	0.000	2.603	0.000	1.855	0.000	1.855	0.0%	66.8%	0.0%	93.8%	66.8%	71.3%
Public Sector Management	267.163	429.150	234.931	931.243	264.610	523.232	225.106	1,012.948	261.670	519.977	224.646	1,006.293	97.9%	121.2%	95.6%	108.8%	108.1%	99.3%
Vote: 003 Office of the Prime Minister	2.531	61.828	55.865	120.225	2.531	63.762	46.178	112.471	2.485	63.462	46.171	112.118	98.2%	102.6%	82.6%	93.6%	93.3%	99.7%
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	0.910	11.630	0.362	12.902	0.910	14.251	0.362	15.524	0.885	14.248	0.362	15.495	97.2%	122.5%	100.0%	120.3%	120.1%	99.8%
Programme: 1302 Disaster Preparedness and Refugees Management	0.558	5.541	5.800	11.899	0.558	5.537	7.043	13.138	0.551	5.537	7.033	13.121	98.7%	99.9%	121.3%	110.4%	110.3%	99.9%
Programme: 1303 Affirmative Action Programs	0.399	39.648	45.438	85.485	0.399	38.967	34.508	73.874	0.387	38.972	34.529	73.888	97.0%	98.3%	76.0%	86.4%	86.4%	100.0%
Programme: 1349 Administration and Support Services	0.663	5.011	4.264	9.938	0.663	5.008	4.264	9.935	0.662	4.706	4.246	9.614	99.9%	93.9%	99.6%	100.0%	96.7%	96.8%
Vote: 005 Ministry of Public Service	5.013	13.728	5.383	24.123	5.013	12.777	4.820	22.610	2.853	12.710	4.820	20.383	56.9%	92.6%	89.5%	93.7%	84.5%	90.1%
Programme: 1310 Inspection and Quality Assurance	0.695	0.548	0.000	1.243	0.695	0.490	0.000	1.185	0.256	0.488	0.000	0.744	36.8%	89.2%	0.0%	95.4%	59.9%	62.8%
Programme: 1311 Management Services	0.565	0.680	0.000	1.245	0.565	0.608	0.000	1.173	0.260	0.608	0.000	0.867	46.0%	89.4%	0.0%	94.2%	69.7%	74.0%
Programme: 1312 Human Resource Management	1.082	3.591	0.000	4.673	1.082	3.142	0.000	4.225	0.690	3.083	0.000	3.772	63.7%	85.8%	0.0%	90.4%	80.7%	89.3%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1349 Policy, Planning and Support Services	2.670	8.909	5.383	16.962	2.670	8.537	4.820	16.027	1.647	8.531	4.820	14.999	61.7%	95.8%	89.5%	94.5%	88.4%	93.6%
Vote: 011 Ministry of Local Government	6.898	20.691	15.833	43.422	6.163	12.992	12.430	31.586	5.656	10.808	11.978	28.441	82.0%	52.2%	75.6%	72.7%	65.5%	90.0%
Programme: 1317 Local Government Administration and Development	5.909	12.249	9.300	27.458	5.279	4.513	5.897	15.688	4.769	2.972	5.517	13.258	80.7%	24.3%	59.3%	57.1%	48.3%	84.5%
Programme: 1324 Local Government Inspection and Assessment	0.498	0.780	0.000	1.278	0.404	0.668	0.000	1.072	0.405	0.637	0.000	1.042	81.4%	81.6%	0.0%	83.8%	81.5%	97.3%
Programme: 1349 General Administration, Policy, Planning and Support Services	0.490	7.662	6.533	14.685	0.481	7.811	6.533	14.826	0.482	7.199	6.460	14.141	98.3%	94.0%	98.9%	101.0%	96.3%	95.4%
Vote: 021 East African Community	1.086	27.852	0.538	29.476	1.086	30.426	0.988	32.500	0.941	30.091	0.988	32.020	86.7%	108.0%	183.7%	110.3%	108.6%	98.5%
Programme: 1318 Regional Integration	0.000	0.783	0.000	0.783	0.000	0.783	0.000	0.783	0.000	0.781	0.000	0.781	0.0%	99.8%	0.0%	100.0%	99.8%	99.8%
Programme: 1331 Coordination of the East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Programme: 1349 Administration, Policy and Planning	1.086	27.070	0.538	28.694	1.086	29.643	0.988	31.718	0.941	29.309	0.988	31.239	86.7%	108.3%	183.7%	110.5%	108.9%	98.5%
Vote: 108 National Planning Authority	7.155	13.452	1.044	21.651	7.155	15.309	1.044	23.508	7.155	15.306	1.044	23.505	100.0%	113.8%	100.0%	108.6%	108.6%	100.0%
Programme: 1325 Development Planning	2.439	2.674	0.000	5.113	2.439	2.674	0.000	5.113	2.439	2.674	0.000	5.113	100.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1326 Development Performance	1.454	5.087	0.000	6.541	1.454	6.912	0.000	8.366	1.454	6.908	0.000	8.362	100.0%	135.8%	0.0%	127.9%	127.8%	100.0%
Programme: 1327 General Management, Administration and Corporate Planning	3.262	5.691	1.044	9.997	3.262	5.723	1.044	10.029	3.262	5.724	1.044	10.030	100.0%	100.6%	100.0%	100.3%	100.3%	100.0%
Vote: 122 Kampala Capital City Authority	24.097	12.367	1.548	38.011	24.097	12.389	1.548	38.033	24.096	12.035	1.547	37.679	100.0%	97.3%	99.9%	100.1%	99.1%	99.1%
Programme: 1349 Economic Policy Monitoring, Evaluation & Inspection	24.097	12.367	1.548	38.011	24.097	12.389	1.548	38.033	24.096	12.035	1.547	37.679	100.0%	97.3%	99.9%	100.1%	99.1%	99.1%
Vote: 146 Public Service Commission	1.737	4.201	0.484	6.422	1.737	4.199	0.483	6.419	1.656	4.188	0.483	6.326	95.3%	99.7%	99.7%	100.0%	98.5%	98.6%
Programme: 1352 Public Service Selection and Recruitment	1.737	4.201	0.484	6.422	1.737	4.199	0.483	6.419	1.656	4.188	0.483	6.326	95.3%	99.7%	99.7%	100.0%	98.5%	98.6%
Vote: 147 Local Government Finance Commission	1.119	3.910	0.572	5.600	1.119	3.909	0.572	5.600	1.119	3.909	0.572	5.600	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1353 Coordination of Local Government Financing	1.119	3.910	0.572	5.600	1.119	3.909	0.572	5.600	1.119	3.909	0.572	5.600	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 500 501-850 Local Governments	217.527	271.121	153.664	642.312	215.709	367.468	157.043	740.221	215.709	367.468	157.043	740.221	99.2%	135.5%	102.2%	115.2%	115.2%	100.0%
Programme: 1381 District and Urban Administration	217.527	271.121	153.664	642.312	215.709	367.468	157.043	740.221	215.709	367.468	157.043	740.221	99.2%	135.5%	102.2%	115.2%	115.2%	100.0%
Accountability	207.264	387.197	224.062	818.522	207.357	395.227	229.538	832.122	206.015	393.979	223.565	823.559	99.4%	101.8%	99.8%	101.7%	100.6%	99.0%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	6.300	127.297	141.865	275.462	5.670	139.111	147.341	292.122	4.980	138.150	144.235	287.365	79.0%	108.5%	101.7%	106.0%	104.3%	98.4%
Programme: 1401 Macroeconomic Policy and Management	0.557	8.711	4.427	13.696	0.501	9.696	4.380	14.577	0.500	9.601	4.328	14.428	89.7%	110.2%	97.8%	106.4%	105.3%	99.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme: 1402 Budget Preparation, Execution and Monitoring	1.120	19.647	3.119	23.886	1.008	21.782	4.109	26.899	0.821	21.773	4.074	26.667	73.3%	110.8%	130.6%	112.6%	111.6%	99.1%
Programme: 1403 Public Financial Management	2.084	21.908	19.534	43.526	1.876	32.362	24.625	58.862	1.604	32.340	24.174	58.119	77.0%	147.6%	123.8%	135.2%	133.5%	98.7%
Programme: 1409 Deficit Financing and Cash Management	0.656	2.567	0.528	3.751	0.591	3.921	0.526	5.038	0.477	3.594	0.524	4.596	72.8%	140.0%	99.3%	134.3%	122.5%	91.2%
Programme: 1410 Development Policy and Investment Promotion	0.183	38.878	8.640	47.701	0.164	32.800	8.579	41.543	0.104	32.829	8.579	41.511	56.8%	84.4%	99.3%	87.1%	87.0%	99.9%
Programme: 1411 Financial Sector Development	0.191	16.660	83.905	100.755	0.171	17.005	79.160	96.337	0.148	16.945	79.157	96.250	77.9%	101.7%	94.3%	95.6%	95.5%	99.9%
Programme: 1449 Policy, Planning and Support Services	1.510	18.926	21.710	42.146	1.359	21.544	25.962	48.865	1.325	21.069	23.399	45.793	87.8%	111.3%	107.8%	115.9%	108.7%	93.7%
Vote: 103 Inspectorate of Government (IG)	21.167	18.841	3.925	43.933	21.167	18.841	3.925	43.933	21.167	18.827	1.495	41.490	100.0%	99.9%	38.1%	100.0%	94.4%	94.4%
Programme: 1412 General Administration and Support Services	6.295	7.131	3.925	17.351	6.295	7.124	3.925	17.345	6.295	7.135	1.495	14.925	100.0%	100.1%	38.1%	100.0%	86.0%	86.0%
Programme: 1413 Anti-Corruption	13.492	10.276	0.000	23.768	13.492	10.284	0.000	23.775	13.492	10.260	0.000	23.751	100.0%	99.8%	0.0%	100.0%	99.9%	99.9%
Programme: 1414 Ombudsman	1.381	1.434	0.000	2.814	1.381	1.433	0.000	2.813	1.381	1.433	0.000	2.813	100.0%	99.9%	0.0%	100.0%	100.0%	100.0%
Vote: 112 Ethics and Integrity	0.852	4.909	0.211	5.971	0.852	4.980	0.211	6.043	0.766	4.958	0.211	5.935	89.9%	101.0%	100.0%	101.2%	99.4%	98.2%
Programme: 1452 Ethics and Integrity	0.852	4.909	0.211	5.971	0.852	4.980	0.211	6.043	0.766	4.958	0.211	5.935	89.9%	101.0%	100.0%	101.2%	99.4%	98.2%
Vote: 122 Kampala Capital City Authority	0.000	0.434	0.000	0.434	0.000	0.434	0.000	0.434	0.000	0.412	0.000	0.412	0.0%	95.0%	0.0%	100.0%	95.0%	95.0%
Programme: 1409 Revenue collection and mobilisation	0.000	0.434	0.000	0.434	0.000	0.434	0.000	0.434	0.000	0.412	0.000	0.412	0.0%	95.0%	0.0%	100.0%	95.0%	95.0%
Vote: 129 Financial Intelligence Authority (FIA)	2.306	5.404	0.465	8.175	2.697	5.438	0.465	8.600	2.697	5.456	0.465	8.618	117.0%	101.0%	100.0%	105.2%	105.4%	100.2%
Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	1.629	0.000	1.629	0.000	1.629	0.000	1.629	0.000	1.635	0.000	1.635	0.0%	100.4%	0.0%	100.0%	100.4%	100.4%
Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance	2.306	3.775	0.465	6.546	2.697	3.809	0.465	6.971	2.697	3.821	0.465	6.983	117.0%	101.2%	100.0%	106.5%	106.7%	100.2%
Vote: 131 Auditor General	23.275	27.365	3.976	54.615	23.607	28.376	3.976	55.958	23.491	28.332	3.974	55.797	100.9%	103.5%	100.0%	102.5%	102.2%	99.7%
Programme: 1415 Financial Audits	13.828	9.074	0.000	22.902	13.828	9.016	0.000	22.844	13.828	9.016	0.000	22.844	100.0%	99.4%	0.0%	99.7%	99.7%	100.0%
Programme: 1416 Value for Money and Specialised Audits	4.778	6.851	0.000	11.629	4.778	6.538	0.000	11.316	4.663	6.536	0.000	11.198	97.6%	95.4%	0.0%	97.3%	96.3%	99.0%
Programme: 1417 Support to Audit services	4.669	11.439	3.976	20.084	5.001	12.822	3.976	21.799	5.001	12.780	3.974	21.755	107.1%	111.7%	100.0%	108.5%	108.3%	99.8%
Vote: 141 URA	133.964	176.868	52.640	363.472	133.964	172.785	52.640	359.389	133.544	172.785	52.640	358.969	99.7%	97.7%	100.0%	98.9%	98.8%	99.9%
Programme: 1418 Administration and Support Services	29.766	87.048	52.640	169.454	29.766	87.048	52.640	169.454	29.546	87.048	52.640	169.234	99.3%	100.0%	100.0%	99.9%	99.9%	99.9%
Programme: 1454 Revenue Collection & Administration	104.198	89.820	0.000	194.018	104.198	85.736	0.000	189.935	103.998	85.736	0.000	189.735	99.8%	95.5%	0.0%	97.9%	97.8%	99.9%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 143 Uganda Bureau of Statistics	12.850	21.562	18.661	53.072	12.850	20.901	18.661	52.412	12.862	20.715	18.226	51.803	100.1%	96.1%	97.7%	98.8%	97.6%	98.8%
Programme: 1455 Statistical production and Services	12.850	21.562	18.661	53.072	12.850	20.901	18.661	52.412	12.862	20.715	18.226	51.803	100.1%	96.1%	97.7%	98.8%	97.6%	98.8%
Vote: 153 PPDA	6.550	4.518	2.320	13.387	6.550	4.362	2.320	13.232	6.506	4.344	2.320	13.170	99.3%	96.2%	100.0%	98.8%	98.4%	99.5%
Programme: 1456 Regulation of the Procurement and Disposal System	6.550	4.518	2.320	13.387	6.550	4.362	2.320	13.232	6.506	4.344	2.320	13.170	99.3%	96.2%	100.0%	98.8%	98.4%	99.5%
Legislature	86.863	371.894	24.997	483.755	86.863	416.551	57.849	561.263	86.805	412.596	57.345	556.747	99.9%	110.9%	229.4%	116.0%	115.1%	99.2%
Vote: 104 Parliamentary Commission	86.863	371.894	24.997	483.755	86.863	416.551	57.849	561.263	86.805	412.596	57.345	556.747	99.9%	110.9%	229.4%	116.0%	115.1%	99.2%
Programme: 1551 Parliament	86.863	371.894	24.997	483.755	86.863	416.551	57.849	561.263	86.805	412.596	57.345	556.747	99.9%	110.9%	229.4%	116.0%	115.1%	99.2%
Public Administration	75.859	454.772	32.338	562.968	79.411	573.139	39.521	692.071	78.790	570.456	38.123	687.369	103.9%	125.4%	117.9%	122.9%	122.1%	99.3%
Vote: 001 Office of the President	11.005	44.439	3.156	58.601	12.298	44.641	4.593	61.532	12.283	43.503	4.593	60.379	111.6%	97.9%	145.5%	105.0%	103.0%	98.1%
Programme: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	2.399	0.000	2.581	0.181	2.198	0.000	2.380	0.181	2.198	0.000	2.380	100.0%	91.6%	0.0%	92.2%	92.2%	100.0%
Programme: 1602 Cabinet Support and Policy Development	0.334	3.055	0.000	3.390	0.334	2.983	0.000	3.318	0.334	2.983	0.000	3.318	100.0%	97.6%	0.0%	97.9%	97.9%	100.0%
Programme: 1603 Government Mobilisation, Monitoring and Awards	0.061	12.300	0.000	12.361	0.061	12.521	0.000	12.582	0.061	12.526	0.000	12.587	100.0%	101.8%	0.0%	101.8%	101.8%	100.0%
Programme: 1604 Security Administration	0.000	3.940	0.000	3.940	0.000	4.415	0.000	4.415	0.000	4.415	0.000	4.415	0.0%	112.0%	0.0%	112.0%	112.0%	100.0%
Programme: 1649 General administration, Policy and planning	10.428	22.744	3.156	36.329	11.721	22.522	4.593	38.837	11.706	21.380	4.593	37.680	112.3%	94.0%	145.5%	106.9%	103.7%	97.0%
Vote: 002 State House	13.733	219.475	12.338	245.546	13.733	293.447	17.338	324.518	13.398	293.409	17.338	324.145	97.6%	133.7%	140.5%	132.2%	132.0%	99.9%
Programme: 1611 Logistical and Administrative Support to the Presidency	13.733	219.475	12.338	245.546	13.733	293.447	17.338	324.518	13.398	293.409	17.338	324.145	97.6%	133.7%	140.5%	132.2%	132.0%	99.9%
Vote: 006 Ministry of Foreign Affairs	4.849	25.429	0.713	30.991	5.519	50.597	0.713	56.830	5.435	48.100	0.712	54.246	112.1%	189.2%	99.9%	183.4%	175.0%	95.5%
Programme: 1605 Regional and International Economic Affairs	0.000	2.096	0.000	2.096	0.000	2.097	0.000	2.097	0.000	2.096	0.000	2.096	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Programme: 1606 Regional and International Political Affairs	0.000	1.159	0.000	1.159	0.000	1.163	0.000	1.163	0.000	1.166	0.000	1.166	0.0%	100.6%	0.0%	100.3%	100.6%	100.3%
Programme: 1622 Protocol and Public Diplomacy	0.000	0.654	0.000	0.654	0.000	0.654	0.000	0.654	0.000	0.657	0.000	0.657	0.0%	100.5%	0.0%	100.0%	100.5%	100.5%
Programme: 1649 Policy, Planning and Support Services	4.849	21.520	0.713	27.083	5.519	46.684	0.713	52.916	5.435	44.181	0.712	50.327	112.1%	205.3%	99.9%	195.4%	185.8%	95.1%
Vote: 102 Electoral Commission	25.290	53.052	0.200	78.543	25.290	71.375	0.155	96.821	25.290	71.216	0.155	96.660	100.0%	134.2%	77.6%	123.3%	123.1%	99.8%
Programme: 1651 Management of Elections	25.290	42.602	0.200	68.093	25.290	60.925	0.155	86.371	25.290	60.766	0.155	86.210	100.0%	142.6%	77.6%	126.8%	126.6%	99.8%
Programme: 1654 Harmonization of Political Party Activities	0.000	10.450	0.000	10.450	0.000	10.450	0.000	10.450	0.000	10.450	0.000	10.450	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 201 Mission in New York	1.951	11.039	0.258	13.248	1.951	10.688	0.258	12.897	1.868	10.199	0.258	12.325	95.7%	92.4%	100.0%	97.4%	93.0%	95.6%
Programme: 1652 Overseas Mission Services	1.951	11.039	0.258	13.248	1.951	10.688	0.258	12.897	1.868	10.199	0.258	12.325	95.7%	92.4%	100.0%	97.4%	93.0%	95.6%
Vote: 202 Mission in England	1.300	4.568	0.460	6.328	1.300	4.568	0.460	6.328	1.273	4.375	0.537	6.185	97.9%	95.8%	116.7%	100.0%	97.7%	97.7%
Programme: 1652 Overseas Mission Services	1.300	4.568	0.460	6.328	1.300	4.568	0.460	6.328	1.273	4.375	0.537	6.185	97.9%	95.8%	116.7%	100.0%	97.7%	97.7%
Vote: 203 Mission in Canada	0.972	3.548	0.060	4.580	0.972	3.548	0.060	4.580	0.972	3.548	0.060	4.580	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.972	3.548	0.060	4.580	0.972	3.548	0.060	4.580	0.972	3.548	0.060	4.580	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 204 Mission in India	0.306	3.955	0.235	4.495	0.306	3.955	0.235	4.495	0.302	3.925	0.162	4.388	98.8%	99.2%	68.9%	100.0%	97.6%	97.6%
Programme: 1652 Overseas Mission Services	0.306	3.955	0.235	4.495	0.306	3.955	0.235	4.495	0.302	3.925	0.162	4.388	98.8%	99.2%	68.9%	100.0%	97.6%	97.6%
Vote: 205 Mission in Egypt	0.544	1.796	0.310	2.650	0.544	1.796	0.310	2.650	0.544	1.796	0.310	2.650	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.544	1.796	0.310	2.650	0.544	1.796	0.310	2.650	0.544	1.796	0.310	2.650	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 206 Mission in Kenya	0.306	3.069	0.180	3.555	0.306	3.069	0.180	3.555	0.306	3.069	0.180	3.555	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.306	3.069	0.180	3.555	0.306	3.069	0.180	3.555	0.306	3.069	0.180	3.555	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 207 Mission in Tanzania	0.292	2.354	1.100	3.746	0.388	2.879	1.100	4.366	0.368	2.647	0.978	3.992	126.1%	112.4%	88.9%	116.6%	106.6%	91.4%
Programme: 1652 Overseas Mission Services	0.292	2.354	1.100	3.746	0.388	2.879	1.100	4.366	0.368	2.647	0.978	3.992	126.1%	112.4%	88.9%	116.6%	106.6%	91.4%
Vote: 208 Mission in Nigeria	0.222	2.034	0.410	2.666	0.222	2.032	0.410	2.664	0.346	3.539	0.661	4.546	155.4%	174.1%	161.3%	99.9%	170.5%	170.7%
Programme: 1652 Overseas Mission Services	0.222	2.034	0.410	2.666	0.222	2.032	0.410	2.664	0.346	3.539	0.661	4.546	155.4%	174.1%	161.3%	99.9%	170.5%	170.7%
Vote: 209 Mission in South Africa	0.370	2.074	0.188	2.633	0.370	2.572	0.208	3.150	0.343	2.832	0.094	3.268	92.6%	136.5%	49.9%	119.6%	124.1%	103.8%
Programme: 1652 Overseas Mission Services	0.370	2.074	0.188	2.633	0.370	2.572	0.208	3.150	0.343	2.832	0.094	3.268	92.6%	136.5%	49.9%	119.6%	124.1%	103.8%
Vote: 210 Mission in Washington	1.214	6.014	0.100	7.328	1.214	6.014	0.100	7.328	0.911	5.767	0.102	6.780	75.0%	95.9%	101.8%	100.0%	92.5%	92.5%
Programme: 1652 Overseas Mission Services	1.214	6.014	0.100	7.328	1.214	6.014	0.100	7.328	0.911	5.767	0.102	6.780	75.0%	95.9%	101.8%	100.0%	92.5%	92.5%
Vote: 211 Mission in Ethiopia	0.308	2.006	0.027	2.341	0.308	2.012	0.000	2.321	0.308	2.012	0.000	2.321	100.0%	100.3%	0.0%	99.1%	99.1%	100.0%
Programme: 1652 Overseas Mission Services	0.308	2.006	0.027	2.341	0.308	2.012	0.000	2.321	0.308	2.012	0.000	2.321	100.0%	100.3%	0.0%	99.1%	99.1%	100.0%
Vote: 212 Mission in China	0.388	4.474	0.380	5.242	0.388	4.474	0.380	5.242	0.391	4.486	0.382	5.259	100.7%	100.3%	100.5%	100.0%	100.3%	100.3%
Programme: 1652 Overseas Mission Services	0.388	4.474	0.380	5.242	0.388	4.474	0.380	5.242	0.391	4.486	0.382	5.259	100.7%	100.3%	100.5%	100.0%	100.3%	100.3%
Vote: 213 Mission in Rwanda	0.395	1.840	0.200	2.435	0.529	1.837	0.200	2.565	0.503	2.021	0.134	2.658	127.3%	109.9%	66.8%	105.3%	109.1%	103.6%
Programme: 1652 Overseas Mission Services	0.395	1.840	0.200	2.435	0.529	1.837	0.200	2.565	0.503	2.021	0.134	2.658	127.3%	109.9%	66.8%	105.3%	109.1%	103.6%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 214 Mission in Geneva	1.295	5.481	0.180	6.956	1.345	5.481	0.180	7.006	1.345	5.481	0.180	7.006	103.9%	100.0%	100.0%	100.7%	100.7%	100.0%
Programme: 1652 Overseas Mission Services	1.295	5.481	0.180	6.956	1.345	5.481	0.180	7.006	1.345	5.481	0.180	7.006	103.9%	100.0%	100.0%	100.7%	100.7%	100.0%
Vote: 215 Mission in Japan	1.069	3.559	0.050	4.677	1.069	3.523	0.050	4.642	1.162	3.523	0.050	4.735	108.7%	99.0%	100.0%	99.2%	101.2%	102.0%
Programme: 1652 Overseas Mission Services	1.069	3.559	0.050	4.677	1.069	3.523	0.050	4.642	1.162	3.523	0.050	4.735	108.7%	99.0%	100.0%	99.2%	101.2%	102.0%
Vote: 217 Mission in Saudi Arabia	0.512	2.283	0.081	2.877	0.512	2.283	0.081	2.877	0.507	2.244	0.085	2.837	99.1%	98.3%	104.9%	100.0%	98.6%	98.6%
Programme: 1652 Overseas Mission Services	0.512	2.283	0.081	2.877	0.512	2.283	0.081	2.877	0.507	2.244	0.085	2.837	99.1%	98.3%	104.9%	100.0%	98.6%	98.6%
Vote: 218 Mission in Denmark	0.743	3.152	0.500	4.395	0.743	3.152	0.500	4.395	0.743	3.152	0.500	4.395	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.743	3.152	0.500	4.395	0.743	3.152	0.500	4.395	0.743	3.152	0.500	4.395	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 219 Mission in Belgium	0.831	3.867	1.500	6.198	0.965	3.867	1.500	6.332	0.954	3.866	0.200	5.020	114.8%	100.0%	13.3%	102.2%	81.0%	79.3%
Programme: 1652 Overseas Mission Services	0.831	3.867	1.500	6.198	0.965	3.867	1.500	6.332	0.954	3.866	0.200	5.020	114.8%	100.0%	13.3%	102.2%	81.0%	79.3%
Vote: 220 Mission in Italy	0.848	4.184	0.000	5.032	0.848	4.184	0.000	5.032	0.817	3.980	0.000	4.796	96.4%	95.1%	0.0%	100.0%	95.3%	95.3%
Programme: 1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.848	4.184	0.000	5.032	0.817	3.980	0.000	4.796	96.4%	95.1%	0.0%	100.0%	95.3%	95.3%
Vote: 221 Mission in DR Congo	0.466	2.493	0.210	3.169	0.466	2.493	0.210	3.169	0.466	2.503	0.170	3.138	100.0%	100.4%	81.0%	100.0%	99.0%	99.0%
Programme: 1652 Overseas Mission Services	0.466	2.493	0.210	3.169	0.466	2.493	0.210	3.169	0.466	2.503	0.170	3.138	100.0%	100.4%	81.0%	100.0%	99.0%	99.0%
Vote: 223 Mission in Sudan	0.297	1.980	0.050	2.327	0.297	1.979	0.050	2.326	0.297	1.979	0.050	2.326	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.297	1.980	0.050	2.327	0.297	1.979	0.050	2.326	0.297	1.979	0.050	2.326	100.0%	99.9%	100.0%	100.0%	100.0%	100.0%
Vote: 224 Mission in France	0.951	4.215	0.000	5.166	1.056	4.215	0.000	5.271	1.056	4.215	0.000	5.271	111.0%	100.0%	0.0%	102.0%	102.0%	100.0%
Programme: 1652 Overseas Mission Services	0.951	4.215	0.000	5.166	1.056	4.215	0.000	5.271	1.056	4.215	0.000	5.271	111.0%	100.0%	0.0%	102.0%	102.0%	100.0%
Vote: 225 Mission in Germany	0.927	3.654	0.200	4.781	0.952	3.653	0.200	4.805	0.955	3.624	0.177	4.755	103.0%	99.2%	88.4%	100.5%	99.5%	99.0%
Programme: 1652 Overseas Mission Services	0.927	3.654	0.200	4.781	0.952	3.653	0.200	4.805	0.955	3.624	0.177	4.755	103.0%	99.2%	88.4%	100.5%	99.5%	99.0%
Vote: 226 Mission in Iran	0.407	2.159	0.000	2.567	0.707	2.158	0.000	2.866	0.707	2.158	0.000	2.866	173.7%	100.0%	0.0%	111.7%	111.7%	100.0%
Programme: 1652 Overseas Mission Services	0.407	2.159	0.000	2.567	0.707	2.158	0.000	2.866	0.707	2.158	0.000	2.866	173.7%	100.0%	0.0%	111.7%	111.7%	100.0%
Vote: 227 Mission in Russia	0.332	2.718	0.150	3.200	0.332	2.707	0.150	3.189	0.332	2.629	0.150	3.111	100.0%	96.7%	100.0%	99.7%	97.2%	97.6%
Programme: 1652 Overseas Mission Services	0.332	2.718	0.150	3.200	0.332	2.707	0.150	3.189	0.332	2.629	0.150	3.111	100.0%	96.7%	100.0%	99.7%	97.2%	97.6%
Vote: 228 Mission in Canberra	0.607	3.214	0.083	3.904	0.939	2.989	0.083	4.011	0.939	2.989	0.083	4.011	154.7%	93.0%	100.0%	102.7%	102.7%	100.0%
Programme: 1652 Overseas Mission Services	0.607	3.214	0.083	3.904	0.939	2.989	0.083	4.011	0.939	2.989	0.083	4.011	154.7%	93.0%	100.0%	102.7%	102.7%	100.0%

Annex A1.1: Approved Estimates and Annual Expenditures for FY 2017/18 by Programmes (excluding Arrears)

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 229 Mission in Juba	0.423	3.077	0.000	3.500	0.423	3.077	0.799	4.299	0.423	3.077	0.799	4.299	100.0%	100.0%	0.0%	122.8%	122.8%	100.0%
Programme: 1652 Overseas Mission Services	0.423	3.077	0.000	3.500	0.423	3.077	0.799	4.299	0.423	3.077	0.799	4.299	100.0%	100.0%	0.0%	122.8%	122.8%	100.0%
Vote: 230 Mission in Abu Dhabi	0.503	2.797	0.140	3.440	0.760	3.212	0.140	4.112	0.760	3.212	0.140	4.112	151.1%	114.9%	100.0%	119.6%	119.6%	100.0%
Programme: 1652 Overseas Mission Services	0.503	2.797	0.140	3.440	0.760	3.212	0.140	4.112	0.760	3.212	0.140	4.112	151.1%	114.9%	100.0%	119.6%	119.6%	100.0%
Vote: 231 Mission in Bujumbura	0.177	1.485	7.250	8.912	0.234	1.413	7.250	8.898	0.259	1.413	7.257	8.929	146.8%	95.1%	100.1%	99.8%	100.2%	100.4%
Programme: 1652 Overseas Mission Services	0.177	1.485	7.250	8.912	0.234	1.413	7.250	8.898	0.259	1.413	7.257	8.929	146.8%	95.1%	100.1%	99.8%	100.2%	100.4%
Vote: 232 Consulate in Guangzhou	0.419	3.126	0.300	3.845	0.419	3.126	0.300	3.845	0.419	3.126	0.300	3.845	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Programme: 1652 Overseas Mission Services	0.419	3.126	0.300	3.845	0.419	3.126	0.300	3.845	0.419	3.126	0.300	3.845	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Vote: 233 Mission in Ankara	0.590	2.711	0.230	3.530	0.590	2.722	0.230	3.541	0.655	3.258	0.230	4.143	111.1%	120.2%	99.9%	100.3%	117.4%	117.0%
Programme: 1652 Overseas Mission Services	0.590	2.711	0.230	3.530	0.590	2.722	0.230	3.541	0.655	3.258	0.230	4.143	111.1%	120.2%	99.9%	100.3%	117.4%	117.0%
Vote: 234 Mission in Somalia	0.119	2.085	1.000	3.204	0.119	2.085	1.000	3.204	0.159	2.271	1.000	3.429	132.8%	108.9%	100.0%	100.0%	107.0%	107.0%
Programme: 1652 Overseas Mission Services	0.119	2.085	1.000	3.204	0.119	2.085	1.000	3.204	0.159	2.271	1.000	3.429	132.8%	108.9%	100.0%	100.0%	107.0%	107.0%
Vote: 235 Mission in Malaysia	0.411	2.400	0.035	2.846	0.510	2.400	0.035	2.945	0.510	2.400	0.035	2.945	124.0%	100.0%	100.0%	103.5%	103.5%	100.0%
Programme: 1652 Overseas Mission Services	0.411	2.400	0.035	2.846	0.510	2.400	0.035	2.945	0.510	2.400	0.035	2.945	124.0%	100.0%	100.0%	103.5%	103.5%	100.0%
Vote: 236 Consulate in Mombasa	0.105	0.859	0.012	0.977	0.105	0.858	0.012	0.975	0.105	0.856	0.012	0.973	100.0%	99.6%	100.0%	99.9%	99.7%	99.8%
Programme: 1652 Overseas Mission Services	0.105	0.859	0.012	0.977	0.105	0.858	0.012	0.975	0.105	0.856	0.012	0.973	100.0%	99.6%	100.0%	99.9%	99.7%	99.8%
Vote: 237 Uganda Embassy in Algeria, Algiers	0.382	2.108	0.050	2.540	0.382	2.059	0.050	2.491	0.382	2.056	0.050	2.487	100.0%	97.5%	100.0%	98.1%	97.9%	99.9%
Programme: 1652 Overseas Mission Services	0.382	2.108	0.050	2.540	0.382	2.059	0.050	2.491	0.382	2.056	0.050	2.487	100.0%	97.5%	100.0%	98.1%	97.9%	99.9%
Science, Technology and Innovation	5.747	22.190	43.968	71.905	5.811	25.429	40.418	71.658	4.323	25.579	41.333	71.235	75.2%	115.3%	94.0%	99.7%	99.1%	99.4%
Vote: 023 Ministry of Science,Technology and Innovation	2.027	20.131	35.795	57.952	2.091	23.370	32.245	57.706	0.602	23.520	33.256	57.379	29.7%	116.8%	92.9%	99.6%	99.0%	99.4%
Programme: 1801 Regulation	0.318	1.200	0.000	1.518	0.364	1.105	0.000	1.469	0.046	1.198	0.000	1.244	14.5%	99.8%	0.0%	96.7%	81.9%	84.7%
Programme: 1802 Research and Innovation	0.501	1.240	0.000	1.741	0.452	1.287	0.000	1.739	0.021	1.395	0.000	1.416	4.2%	112.5%	0.0%	99.9%	81.3%	81.4%
Programme: 1803 Science Entrepreneurship	0.462	1.169	0.000	1.631	0.567	1.233	0.000	1.800	0.007	1.203	0.000	1.210	1.5%	102.9%	0.0%	110.4%	74.2%	67.2%
Programme: 1849 General Administration and Planning	0.745	16.522	35.795	53.062	0.707	19.745	32.245	52.698	0.528	19.725	33.256	53.509	70.9%	119.4%	92.9%	99.3%	100.8%	101.5%

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Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Vote: 110 Uganda Industrial Research Institute	3.720	2.059	8.173	13.952	3.720	2.059	8.173	13.952	3.721	2.058	8.077	13.856	100.0%	100.0%	98.8%	100.0%	99.3%	99.3%
Programme: 1804 Industrial Research	3.720	2.059	8.173	13.952	3.720	2.059	8.173	13.952	3.721	2.058	8.077	13.856	100.0%	100.0%	98.8%	100.0%	99.3%	99.3%
Grand Total	3,575.948	4,441.342	4,274.528	12,291.819	3,575.260	5,299.858	4,425.727	13,300.846	3,537.529	5,265.805	4,390.801	13,194.135	98.9%	118.6%	102.7%	108.2%	107.3%	99.2%

Annex A1.2:Annual Central Government Releases and Expenditures for 2017/18 by Class Of Output

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End Jun				(iii) Outturn by End Jun				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	34.921	142.889	395.107	572.917	36.087	134.236	377.882	548.205	35.713	133.709	377.145	546.567	102.3%	93.6%	95.5%	95.7%	95.4%	99.7%
Consumption Expenditure (Outputs Provided)	34.921	99.974	328.284	463.179	36.087	98.666	316.783	451.536	35.713	98.228	316.276	450.217	102.3%	98.3%	96.3%	97.5%	97.2%	99.7%
Grants and Subsidies(Outputs Funded)	0.000	42.915	1.780	44.695	0.000	35.569	0.943	36.513	0.000	35.481	0.943	36.424	0.0%	82.7%	53.0%	81.7%	81.5%	99.8%
Investment(Capital Purchases)	0.000	0.000	65.043	65.043	0.000	0.000	60.156	60.156	0.000	0.000	59.926	59.926	0.0%	0.0%	92.1%	92.5%	92.1%	99.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lands, Housing and Urban Development	5.279	20.409	23.064	48.752	6.041	42.943	55.146	104.131	5.829	42.431	43.935	92.195	110.4%	207.9%	190.5%	213.6%	189.1%	88.5%
Consumption Expenditure (Outputs Provided)	5.279	20.409	5.362	31.050	6.041	19.793	10.313	36.147	5.829	19.281	10.287	35.397	110.4%	94.5%	191.8%	116.4%	114.0%	97.9%
Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	23.150	0.000	23.150	0.000	23.150	0.000	23.150	0.0%	0.0%	0.0%	0.0%	0.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	17.701	17.701	0.000	0.000	44.833	44.833	0.000	0.000	33.648	33.648	0.0%	0.0%	190.1%	253.3%	190.1%	75.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Energy and Mineral Development	4.232	12.579	374.813	391.624	4.232	119.183	342.733	466.148	3.197	118.980	341.666	463.842	75.5%	945.9%	91.2%	119.0%	118.4%	99.5%
Consumption Expenditure (Outputs Provided)	4.232	4.132	51.460	59.823	4.232	4.130	46.093	54.455	3.197	3.930	45.453	52.580	75.5%	95.1%	88.3%	91.0%	87.9%	96.6%
Grants and Subsidies(Outputs Funded)	0.000	8.447	63.602	72.050	0.000	115.053	76.769	191.821	0.000	115.050	77.440	192.490	0.0%	1,362.0%	121.8%	266.2%	267.2%	100.3%
Investment(Capital Purchases)	0.000	0.000	259.751	259.751	0.000	0.000	219.871	219.871	0.000	0.000	218.773	218.773	0.0%	0.0%	84.2%	84.6%	84.2%	99.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Works and Transport	82.798	502.268	1,739.470	2,324.536	82.798	519.136	1,750.753	2,352.688	82.752	518.815	1,750.475	2,352.042	99.9%	103.3%	100.6%	101.2%	101.2%	100.0%
Consumption Expenditure (Outputs Provided)	82.798	71.212	59.251	213.261	82.798	63.918	62.738	209.455	82.752	63.692	62.697	209.142	99.9%	89.4%	105.8%	98.2%	98.1%	99.9%
Grants and Subsidies(Outputs Funded)	0.000	431.056	77.275	508.331	0.000	455.218	64.922	520.140	0.000	455.122	64.922	520.044	0.0%	105.6%	84.0%	102.3%	102.3%	100.0%
Investment(Capital Purchases)	0.000	0.000	1,602.944	1,602.944	0.000	0.000	1,623.093	1,623.093	0.000	0.000	1,622.856	1,622.856	0.0%	0.0%	101.2%	101.3%	101.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
ICT and National Guidance	8.389	44.128	17.487	70.004	8.389	39.883	14.550	62.822	7.783	37.802	13.935	59.520	92.8%	85.7%	79.7%	89.7%	85.0%	94.7%
Consumption Expenditure (Outputs Provided)	8.389	30.228	3.247	41.864	8.389	28.875	2.882	40.147	7.783	26.796	2.548	37.127	92.8%	88.6%	78.5%	95.9%	88.7%	92.5%
Grants and Subsidies(Outputs Funded)	0.000	13.900	7.000	20.900	0.000	11.007	4.427	15.435	0.000	11.006	4.427	15.433	0.0%	79.2%	63.2%	73.9%	73.8%	100.0%
Investment(Capital Purchases)	0.000	0.000	7.240	7.240	0.000	0.000	7.240	7.240	0.000	0.000	6.960	6.960	0.0%	0.0%	96.1%	100.0%	96.1%	96.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2017/18 by Class Of Output

Trade and Industry	13.433	41.378	52.955	107.766	12.969	46.667	64.091	123.728	12.379	37.052	63.907	113.338	92.2%	89.5%	120.7%	114.8%	105.2%	91.6%
Consumption Expenditure (Outputs Provided)	13.433	33.521	1.730	48.684	12.969	40.127	1.721	54.818	12.379	30.525	1.718	44.622	92.2%	91.1%	99.3%	112.6%	91.7%	81.4%
Grants and Subsidies(Outputs Funded)	0.000	7.857	6.900	14.757	0.000	6.540	26.500	33.040	0.000	6.528	26.499	33.027	0.0%	83.1%	384.0%	223.9%	223.8%	100.0%
Investment(Capital Purchases)	0.000	0.000	44.325	44.325	0.000	0.000	35.870	35.870	0.000	0.000	35.690	35.690	0.0%	0.0%	80.5%	80.9%	80.5%	99.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Education	318.666	246.004	113.963	678.633	335.504	268.513	104.271	708.288	328.816	264.924	103.028	696.769	103.2%	107.7%	90.4%	104.4%	102.7%	98.4%
Consumption Expenditure (Outputs Provided)	318.666	145.775	26.630	491.071	335.504	155.757	24.985	516.246	328.816	152.211	24.826	505.854	103.2%	104.4%	93.2%	105.1%	103.0%	98.0%
Grants and Subsidies(Outputs Funded)	0.000	100.229	0.630	100.859	0.000	112.662	0.609	113.271	0.000	112.619	0.602	113.221	0.0%	112.4%	95.5%	112.3%	112.3%	100.0%
Investment(Capital Purchases)	0.000	0.000	86.703	86.703	0.000	0.094	78.677	78.771	0.000	0.094	77.600	77.694	0.0%	0.0%	89.5%	90.9%	89.6%	98.6%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Health	109.444	368.514	92.513	570.472	108.746	419.283	100.786	628.815	92.753	416.237	94.300	603.290	84.7%	113.0%	101.9%	110.2%	105.8%	95.9%
Consumption Expenditure (Outputs Provided)	109.444	341.001	23.590	474.036	108.746	390.201	23.952	522.899	92.753	386.229	18.398	497.380	84.7%	113.3%	78.0%	110.3%	104.9%	95.1%
Grants and Subsidies(Outputs Funded)	0.000	27.512	0.749	28.261	0.000	29.082	0.720	29.802	0.000	30.008	0.720	30.728	0.0%	109.1%	96.1%	105.5%	108.7%	103.1%
Investment(Capital Purchases)	0.000	0.000	68.175	68.175	0.000	0.000	76.114	76.114	0.000	0.000	75.182	75.182	0.0%	0.0%	110.3%	111.6%	110.3%	98.8%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water and Environment	23.664	24.081	291.300	339.045	23.618	22.452	310.542	356.612	21.509	22.318	309.491	353.317	90.9%	92.7%	106.2%	105.2%	104.2%	99.1%
Consumption Expenditure (Outputs Provided)	23.664	19.216	49.494	92.373	23.618	18.145	43.185	84.948	21.509	18.011	42.817	82.337	90.9%	93.7%	86.5%	92.0%	89.1%	96.9%
Grants and Subsidies(Outputs Funded)	0.000	4.865	0.699	5.564	0.000	4.307	0.699	5.006	0.000	4.306	0.699	5.005	0.0%	88.5%	100.0%	90.0%	90.0%	100.0%
Investment(Capital Purchases)	0.000	0.000	241.107	241.107	0.000	0.000	266.658	266.658	0.000	0.000	265.975	265.975	0.0%	0.0%	110.3%	110.6%	110.3%	99.7%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Social Development	6.573	39.020	118.801	164.394	6.573	54.333	92.223	153.130	6.460	53.540	92.226	152.226	98.3%	137.2%	77.6%	93.1%	92.6%	99.4%
Consumption Expenditure (Outputs Provided)	6.573	16.246	12.229	35.048	6.573	18.999	13.251	38.823	6.460	18.205	13.240	37.905	98.3%	112.1%	108.3%	110.8%	108.2%	97.6%
Grants and Subsidies(Outputs Funded)	0.000	22.775	97.851	120.626	0.000	35.334	66.592	101.926	0.000	35.335	66.606	101.941	0.0%	155.2%	68.1%	84.5%	84.5%	100.0%
Investment(Capital Purchases)	0.000	0.000	8.721	8.721	0.000	0.000	12.380	12.380	0.000	0.000	12.380	12.380	0.0%	0.0%	142.0%	142.0%	142.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Security	463.543	515.877	139.798	1,119.218	471.996	842.429	164.339	1,478.764	472.111	857.467	164.326	1,493.903	101.8%	166.2%	117.5%	132.1%	133.5%	101.0%
Consumption Expenditure (Outputs Provided)	463.543	515.877	114.300	1,093.720	471.996	842.429	122.300	1,436.725	472.111	857.467	122.300	1,451.878	101.8%	166.2%	107.0%	131.4%	132.7%	101.1%
Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2:Annual Central Government Releases and Expenditures for 2017/18 by Class Of Output

Investment(Capital Purchases)	0.000	0.000	25.498	25.498	0.000	0.000	42.039	42.039	0.000	0.000	42.026	42.026	0.0%	0.0%	164.8%	164.9%	164.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Justice, Law and Order	375.641	525.733	218.726	1,120.100	369.240	556.345	319.674	1,245.259	365.610	539.068	315.051	1,219.730	97.3%	102.5%	144.0%	111.2%	108.9%	97.9%
Consumption Expenditure (Outputs Provided)	375.641	522.041	21.798	919.480	369.240	552.653	22.728	944.621	365.610	535.396	22.071	923.078	97.3%	102.6%	101.3%	102.7%	100.4%	97.7%
Grants and Subsidies(Outputs Funded)	0.000	3.693	21.450	25.143	0.000	3.693	35.099	38.792	0.000	3.672	35.099	38.771	0.0%	99.4%	163.6%	154.3%	154.2%	99.9%
Investment(Capital Purchases)	0.000	0.000	175.478	175.478	0.000	0.000	261.846	261.846	0.000	0.000	257.880	257.880	0.0%	0.0%	147.0%	149.2%	147.0%	98.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Sector Management	49.635	158.029	81.267	288.931	48.901	155.763	68.063	272.728	45.961	152.508	67.603	266.072	92.6%	96.5%	83.2%	94.4%	92.1%	97.6%
Consumption Expenditure (Outputs Provided)	49.635	127.011	39.641	216.287	48.901	129.659	33.101	211.661	45.961	127.837	33.100	206.899	92.6%	100.7%	83.5%	97.9%	95.7%	97.8%
Grants and Subsidies(Outputs Funded)	0.000	31.018	9.284	40.302	0.000	26.105	8.942	35.046	0.000	24.671	8.941	33.612	0.0%	79.5%	96.3%	87.0%	83.4%	95.9%
Investment(Capital Purchases)	0.000	0.000	32.343	32.343	0.000	0.000	26.020	26.020	0.000	0.000	25.561	25.561	0.0%	0.0%	79.0%	80.5%	79.0%	98.2%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Accountability	207.264	387.197	224.062	818.522	207.357	395.227	229.538	832.122	206.015	393.979	223.565	823.559	99.4%	101.8%	99.8%	101.7%	100.6%	99.0%
Consumption Expenditure (Outputs Provided)	207.264	323.916	54.437	585.617	207.357	333.913	64.355	605.625	206.015	332.816	63.805	602.636	99.4%	102.7%	117.2%	103.4%	102.9%	99.5%
Grants and Subsidies(Outputs Funded)	0.000	63.281	88.258	151.539	0.000	61.314	83.696	145.011	0.000	61.163	83.775	144.938	0.0%	96.7%	94.9%	95.7%	95.6%	99.9%
Investment(Capital Purchases)	0.000	0.000	81.367	81.367	0.000	0.000	81.487	81.487	0.000	0.000	75.985	75.985	0.0%	0.0%	93.4%	100.1%	93.4%	93.2%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Legislature	86.863	371.894	24.997	483.755	86.863	416.551	57.849	561.263	86.805	412.596	57.345	556.747	99.9%	110.9%	229.4%	116.0%	115.1%	99.2%
Consumption Expenditure (Outputs Provided)	86.863	349.551	0.000	436.415	86.863	394.472	0.000	481.335	86.805	390.547	0.000	477.352	99.9%	111.7%	0.0%	110.3%	109.4%	99.2%
Grants and Subsidies(Outputs Funded)	0.000	22.342	0.000	22.342	0.000	22.079	0.000	22.079	0.000	22.050	0.000	22.050	0.0%	98.7%	0.0%	98.8%	98.7%	99.9%
Investment(Capital Purchases)	0.000	0.000	24.997	24.997	0.000	0.000	57.849	57.849	0.000	0.000	57.345	57.345	0.0%	0.0%	229.4%	231.4%	229.4%	99.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Administration	75.859	454.772	32.338	562.968	79.411	573.139	39.521	692.071	78.790	570.456	38.123	687.369	103.9%	125.4%	117.9%	122.9%	122.1%	99.3%
Consumption Expenditure (Outputs Provided)	75.859	423.069	0.000	498.928	79.411	516.036	0.000	595.447	78.790	513.132	0.000	591.922	103.9%	121.3%	0.0%	119.3%	118.6%	99.4%
Grants and Subsidies(Outputs Funded)	0.000	31.702	0.000	31.702	0.000	57.092	0.000	57.092	0.000	57.095	0.000	57.095	0.0%	180.1%	0.0%	180.1%	180.1%	100.0%
Investment(Capital Purchases)	0.000	0.000	32.338	32.338	0.000	0.011	39.521	39.532	0.000	0.229	38.123	38.352	0.0%	0.0%	117.9%	122.2%	118.6%	97.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Science, Technology and Innovation	5.747	22.190	43.968	71.905	5.811	25.429	40.418	71.658	4.323	25.579	41.333	71.235	75.2%	115.3%	94.0%	99.7%	99.1%	99.4%

Annex A1.2:Annual Central Government Releases and Expenditures for 2017/18 by Class Of Output

Consumption Expenditure (Outputs Provided)	5.747	7.317	5.168	18.232	5.811	9.796	5.178	20.784	4.323	9.665	5.082	19.070	75.2%	132.1%	98.3%	114.0%	104.6%	91.8%
Grants and Subsidies(Outputs Funded)	0.000	14.873	35.795	50.668	0.000	15.633	30.719	46.352	0.000	15.914	31.032	46.946	0.0%	107.0%	86.7%	91.5%	92.7%	101.3%
Investment(Capital Purchases)	0.000	0.000	3.005	3.005	0.000	0.000	4.522	4.522	0.000	0.000	5.219	5.219	0.0%	0.0%	173.6%	150.5%	173.6%	115.4%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Consumption Expenditure (Outputs Provided)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment(Capital Purchases)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Grand Total	1,871.952	3,876.960	3,984.628	9,733.541	1,894.537	4,631.513	4,132.381	10,658.43	1,856.807	4,597.460	4,097.455	10,551.72	99.2%	118.6%	102.8%	109.5%	108.4%	99.0%
									2			2						

Annex A1.3:Annual Central Government Expenditure by Item for FY 2017/18

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Class: Outputs Provided	7,956.52	1,169.86	955.00	14.7%	12.0%	81.6%
211101 General Staff Salaries	1,395.25	63.77	61.89	4.6%	4.4%	97.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522.69	89.70	83.03	17.2%	15.9%	92.6%
211103 Allowances	743.18	71.72	68.23	9.6%	9.2%	95.1%
211104 Statutory salaries	188.71	0.00	0.00	0.0%	0.0%	0.0%
211105 Missions staff salaries	20.98	0.00	0.00	0.0%	0.0%	0.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.00	0.00	0.0%	0.0%	0.0%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	0.00	0.00	0.0%	0.0%	0.0%
212101 Social Security Contributions	134.62	21.31	21.71	15.8%	16.1%	101.9%
212102 Pension for General Civil Service	140.32	2.24	1.99	1.6%	1.4%	89.0%
212104 Pension for Military Service	67.55	0.00	0.00	0.0%	0.0%	0.0%
212106 Validation of old Pensioners	0.08	0.00	0.00	0.0%	0.0%	0.0%
212107 Gratuity for Local Governments	0.10	0.00	0.00	0.0%	1.2%	0.1%
212201 Social Security Contributions	5.99	1.86	1.50	31.1%	25.0%	80.6%
213001 Medical expenses (To employees)	35.70	6.89	6.59	19.3%	18.5%	95.6%
213002 Incapacity, death benefits and funeral expenses	17.62	0.86	0.74	4.9%	4.2%	86.3%
213003 Retrenchment costs	0.48	0.00	0.00	0.9%	0.3%	35.6%
213004 Gratuity Expenses	131.05	14.62	13.36	11.2%	10.2%	91.4%
221001 Advertising and Public Relations	50.86	11.78	10.07	23.2%	19.8%	85.5%
221002 Workshops and Seminars	132.94	46.98	44.44	35.3%	33.4%	94.6%
221003 Staff Training	180.84	56.24	40.09	31.1%	22.2%	71.3%
221004 Recruitment Expenses	6.29	0.54	0.47	8.5%	7.5%	87.8%
221005 Hire of Venue (chairs, projector, etc)	7.61	2.07	2.04	27.2%	26.8%	98.7%
221006 Commissions and related charges	36.05	2.78	2.62	7.7%	7.3%	94.1%
221007 Books, Periodicals & Newspapers	37.06	20.79	14.37	56.1%	38.8%	69.1%
221008 Computer supplies and Information Technology (IT)	95.85	11.14	10.32	11.6%	10.8%	92.6%
221009 Welfare and Entertainment	46.00	8.64	8.26	18.8%	17.9%	95.5%
221010 Special Meals and Drinks	139.09	4.11	3.99	3.0%	2.9%	97.1%
221011 Printing, Stationery, Photocopying and Binding	80.07	23.40	22.58	29.2%	28.2%	96.5%
221012 Small Office Equipment	8.79	2.29	2.03	26.1%	23.1%	88.7%
221014 Bank Charges and other Bank related costs	1.06	0.46	0.32	43.4%	30.6%	70.6%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.63	0.29	0.16	46.2%	24.7%	53.3%
221016 IFMS Recurrent costs	20.60	1.04	1.00	5.0%	4.8%	95.8%
221017 Subscriptions	23.07	2.61	2.10	11.3%	9.1%	80.3%
221020 IPPS Recurrent Costs	3.36	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	27.46	5.44	4.67	19.8%	17.0%	86.0%
222002 Postage and Courier	2.31	0.47	0.40	20.2%	17.1%	84.5%
222003 Information and communications technology (ICT)	68.73	21.11	16.32	30.7%	23.7%	77.3%
223001 Property Expenses	8.84	1.86	1.35	21.0%	15.3%	72.9%
223002 Rates	3.95	2.43	1.82	61.4%	46.1%	75.1%
223003 Rent – (Produced Assets) to private entities	105.36	6.47	5.63	6.1%	5.3%	87.1%
223004 Guard and Security services	19.54	3.86	3.68	19.8%	18.8%	95.3%
223005 Electricity	62.71	7.97	8.06	12.7%	12.9%	101.1%
223006 Water	48.37	5.94	5.91	12.3%	12.2%	99.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4.61	1.38	1.27	29.8%	27.6%	92.4%
223901 Rent – (Produced Assets) to other govt. units	5.82	0.40	0.34	6.9%	5.9%	85.2%

Annex A1.3:Annual Central Government Expenditure by Item for FY 2017/18

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies	872.94	56.62	52.79	6.5%	6.0%	93.2%
224002 General Supply of Goods and Services	0.00	0.01	0.01	1.2%	1.2%	100.0%
224003 Classified Expenditure	450.51	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	25.08	6.00	5.63	23.9%	22.4%	93.8%
224005 Uniforms, Beddings and Protective Gear	92.32	1.00	0.93	1.1%	1.0%	92.3%
224006 Agricultural Supplies	383.12	49.46	48.19	12.9%	12.6%	97.4%
225001 Consultancy Services- Short term	236.55	116.48	83.43	49.2%	35.3%	71.6%
225002 Consultancy Services- Long-term	203.34	221.62	120.21	109.0%	59.1%	54.2%
225003 Taxes on (Professional) Services	0.75	0.56	0.27	75.0%	35.4%	47.2%
226001 Insurances	18.20	3.19	3.20	17.5%	17.6%	100.6%
226002 Licenses	2.46	0.26	0.01	10.5%	0.3%	3.0%
227001 Travel inland	289.84	61.50	49.25	21.2%	17.0%	80.1%
227002 Travel abroad	120.82	13.10	12.14	10.8%	10.0%	92.6%
227003 Carriage, Haulage, Freight and transport hire	53.66	32.64	32.96	60.8%	61.4%	101.0%
227004 Fuel, Lubricants and Oils	116.17	13.52	13.28	11.6%	11.4%	98.2%
228001 Maintenance - Civil	60.89	6.67	5.52	11.0%	9.1%	82.7%
228002 Maintenance - Vehicles	77.29	7.05	6.05	9.1%	7.8%	85.8%
228003 Maintenance – Machinery, Equipment & Furniture	72.98	12.67	9.82	17.4%	13.5%	77.5%
228004 Maintenance – Other	19.57	4.39	3.63	22.4%	18.6%	82.8%
229201 Sale of goods purchased for resale	4.61	0.30	0.30	6.5%	6.5%	100.0%
273101 Medical expenses (To general Public)	3.97	3.51	2.67	88.5%	67.2%	75.9%
273102 Incapacity, death benefits and funeral expenses	0.40	0.02	0.03	5.6%	7.9%	141.3%
273103 Retrenchment costs	0.00	0.00	0.00	0.1%	0.0%	0.0%
281401 Rental – non produced assets	0.14	0.18	0.18	132.5%	132.5%	100.0%
282101 Donations	77.91	1.46	1.46	1.9%	1.9%	100.1%
282102 Fines and Penalties/ Court wards	1.49	0.12	0.10	7.8%	6.8%	87.8%
282103 Scholarships and related costs	39.29	19.00	18.01	48.4%	45.8%	94.8%
282104 Compensation to 3rd Parties	93.93	6.41	4.96	6.8%	5.3%	77.3%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	0.0%	0.0%	0.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	1,671.25	300.23	245.14	18.0%	14.7%	81.6%
212107 Gratuity for Local Governments	0.00	0.00	0.00	0.0%	0.1%	0.1%
242003 Other	4.32	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	54.98	0.44	0.42	0.8%	0.8%	95.2%
262201 Contributions to International Organisations (Capital)	2.65	0.00	0.00	0.0%	0.0%	0.0%
263101 LG Conditional grants	1.63	0.00	0.00	0.0%	0.2%	0.3%
263104 Transfers to other govt. Units (Current)	291.21	109.24	72.38	37.5%	24.9%	66.3%
263105 Treasury Transfers to Agencies (Current)	0.33	0.00	0.00	0.0%	0.0%	0.0%
263106 Other Current grants (Current)	244.13	26.34	16.90	10.8%	6.9%	64.2%
263201 LG Conditional grants	138.86	0.00	0.00	0.0%	0.0%	0.0%
263204 Transfers to other govt. Units (Capital)	662.94	134.75	134.75	20.3%	20.3%	100.0%
263206 Other Capital grants (Capital)	3.51	3.00	2.45	85.4%	69.9%	81.8%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention	1.88	0.00	0.00	0.0%	0.0%	0.0%
263334 Conditional transfers for community development	1.38	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	1.44	1.26	0.66	87.5%	45.7%	52.2%

Annex A1.3:Annual Central Government Expenditure by Item for FY 2017/18

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
264101 Contributions to Autonomous Institutions	142.93	7.02	7.61	4.9%	5.3%	108.4%
264102 Contributions to Autonomous Institutions (Wage Subventions)	34.69	0.40	0.40	1.2%	1.2%	100.0%
264103 Grants to Cultural Institutions/ Leaders	0.78	0.00	0.00	0.0%	0.0%	0.0%
264201 Contributions to Autonomous Institutions	9.52	0.00	0.00	0.0%	0.0%	0.0%
291001 Transfers to Government Institutions	0.05	0.00	0.00	0.0%	0.0%	0.0%
291003 Transfers to Other Private Entities	2.26	0.02	0.02	0.9%	0.9%	100.0%
321435 Start-up costs	2.00	0.00	0.00	0.0%	0.0%	0.0%
321440 Other grants	29.65	17.76	9.54	59.9%	32.2%	53.7%
321467 Sector Conditional Grant (Non-Wage)	39.61	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	7,843.05	3,495.78	2,105.64	44.6%	26.8%	60.2%
231001 Non Residential buildings (Depreciation)	0.00	1.84	1.84	183.6%	183.6%	100.0%
231004 Transport equipment	0.00	0.11	0.00	11.3%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	9.39	0.08	0.03	0.8%	0.3%	36.6%
281502 Feasibility Studies for Capital Works	28.16	1.11	0.00	3.9%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	196.65	23.92	13.00	12.2%	6.6%	54.3%
281504 Monitoring, Supervision & Appraisal of capital works	209.33	54.24	23.91	25.9%	11.4%	44.1%
311101 Land	704.63	10.12	10.03	1.4%	1.4%	99.1%
312101 Non-Residential Buildings	759.85	305.10	285.37	40.2%	37.6%	93.5%
312102 Residential Buildings	73.59	18.00	12.74	24.5%	17.3%	70.7%
312103 Roads and Bridges.	2,798.50	957.36	495.59	34.2%	17.7%	51.8%
312104 Other Structures	2,398.33	1,879.72	1,132.27	78.4%	47.2%	60.2%
312201 Transport Equipment	115.55	53.24	15.26	46.1%	13.2%	28.7%
312202 Machinery and Equipment	295.02	134.48	56.52	45.6%	19.2%	42.0%
312203 Furniture & Fixtures	23.03	2.97	2.55	12.9%	11.1%	86.0%
312205 Aircrafts	4.00	0.00	0.00	0.0%	0.0%	0.0%
312207 Classified Assets	95.08	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	1.44	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	8.76	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	92.46	25.95	25.62	28.1%	27.7%	98.8%
312214 Laboratory Equipments	17.86	5.31	8.24	29.8%	46.2%	155.1%
312301 Cultivated Assets	5.66	22.21	22.68	392.5%	400.9%	102.1%
312302 Intangible Fixed Assets	3.28	0.00	0.00	0.0%	0.0%	0.0%
314101 Petroleum Products	0.20	0.00	0.00	0.0%	0.0%	0.0%
314201 Materials and supplies	1.96	0.04	-0.01	1.9%	-0.7%	-36.6%
314202 Work in progress	0.34	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	225.29	317.22	305.03	140.8%	135.4%	96.2%
321603 Sundry Debtors	0.08	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	162.91	251.39	251.36	154.3%	154.3%	100.0%
321607 Utility arrears (Budgeting)	0.31	0.19	0.19	61.5%	61.4%	99.9%
321608 General Public Service Pension arrears (Budgeting)	43.79	43.45	31.34	99.2%	71.6%	72.1%
321612 Water arrears(Budgeting)	10.81	10.90	10.90	100.9%	100.9%	100.0%
321613 Telephone arrears (Budgeting)	3.05	3.05	3.05	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	3.06	6.96	6.96	227.6%	227.6%	100.0%
321617 Salary Arrears (Budgeting)	1.29	1.29	1.24	100.0%	95.9%	95.9%
Grand Total	17,696.11	5,283.09	3,610.81	29.9%	20.4%	68.3%

Annex A1.4 Annual Central Government Economic Items with Highest Expenditure for FY2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Jun	Spent By End Jun	Unspent Balance By End Jun	% Budget Released	% Budget Spent	% Releases Spent
312104 Other Structures	2,398.33	2,210.39	1,462.47	747.926	92.2%	61.0%	66.2%
211101 General Staff Salaries	1,395.25	1,397.31	1,362.64	34.662	100.1%	97.7%	97.5%
312103 Roads and Bridges.	2,798.50	1,812.14	1,350.03	462.111	64.8%	48.2%	74.5%
311101 Land	704.63	724.03	711.86	12.162	102.8%	101.0%	98.3%
224003 Classified Expenditure	450.51	682.13	697.13	-15.000	151.4%	154.7%	102.2%
211103 Allowances	743.18	568.93	566.17	2.754	76.6%	76.2%	99.5%
312101 Non-Residential Buildings	759.85	581.30	556.43	24.877	76.5%	73.2%	95.7%
263204 Transfers to other govt. Units (Capital)	662.94	543.49	544.49	-1.001	82.0%	82.1%	100.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522.69	487.69	475.90	11.784	93.3%	91.0%	97.6%
224001 Medical Supplies	872.94	421.46	411.97	9.491	48.3%	47.2%	97.7%
263104 Transfers to other govt. Units (Current)	291.21	440.16	403.78	36.377	151.1%	138.7%	91.7%
224006 Agricultural Supplies	383.12	348.77	346.88	1.882	91.0%	90.5%	99.5%
227001 Travel inland	289.84	261.24	248.27	12.977	90.1%	85.7%	95.0%
263106 Other Current grants (Current)	244.13	242.43	232.94	9.491	99.3%	95.4%	96.1%
221010 Special Meals and Drinks	139.09	201.30	201.03	0.262	144.7%	144.5%	99.9%
225001 Consultancy Services- Short term	236.55	224.95	189.81	35.138	95.1%	80.2%	84.4%
312207 Classified Assets	95.08	189.54	189.47	0.075	199.3%	199.3%	100.0%
211104 Statutory salaries	188.71	189.05	188.26	0.781	100.2%	99.8%	99.6%
225002 Consultancy Services- Long-term	203.34	281.23	179.32	101.903	138.3%	88.2%	63.8%
312202 Machinery and Equipment	295.02	258.61	177.47	81.135	87.7%	60.2%	68.6%
Grand Total	17,470.82	12,066.12	10,496.33	1,569.79	69.1%	60.1%	87.0%

Annex A1.5 Annual Central Government Economic Items with Highest Unspent Balances for FY2017/18

Billion Uganda Shillings	Approved Budget	Released By End Jun	Spent By End Jun	Unspent Balance By End Jun	% Budget Released	% Budget Spent	% Releases Spent
312104 Other Structures	2,398.33	2,210.39	1,462.47	747.926	92.2%	61.0%	66.2%
312103 Roads and Bridges.	2,798.50	1,812.14	1,350.03	462.111	64.8%	48.2%	74.5%
225002 Consultancy Services- Long-term	203.34	281.23	179.32	101.903	138.3%	88.2%	63.8%
312202 Machinery and Equipment	295.02	258.61	177.47	81.135	87.7%	60.2%	68.6%
312201 Transport Equipment	115.55	134.59	95.17	39.428	116.5%	82.4%	70.7%
263104 Transfers to other govt. Units (Current)	291.21	109.24	72.38	36.863	37.5%	24.9%	66.3%
225001 Consultancy Services- Short term	236.55	224.95	189.81	35.138	95.1%	80.2%	84.4%
211101 General Staff Salaries	1,395.25	1,397.31	1,362.64	34.662	100.1%	97.7%	97.5%
281504 Monitoring, Supervision & Appraisal of capital works	209.33	183.98	153.41	30.572	87.9%	73.3%	83.4%
312101 Non-Residential Buildings	759.85	581.30	556.43	24.877	76.5%	73.2%	95.7%
221003 Staff Training	180.84	139.90	123.46	16.440	77.4%	68.3%	88.2%
281503 Engineering and Design Studies & Plans for capital works	196.65	91.05	77.53	13.515	46.3%	39.4%	85.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522.69	461.58	448.51	13.071	88.3%	85.8%	97.2%
227001 Travel inland	289.84	261.24	248.27	12.977	90.1%	85.7%	95.0%
311101 Land	704.63	723.99	711.82	12.162	102.7%	101.0%	98.3%
212102 Pension for General Civil Service	140.32	135.66	124.19	11.467	96.7%	88.5%	91.5%
221001 Advertising and Public Relations	50.86	53.97	43.45	10.518	106.1%	85.4%	80.5%
321440 Other grants	29.65	21.50	11.84	9.657	72.5%	39.9%	55.1%
263106 Other Current grants (Current)	244.13	235.46	225.82	9.644	96.5%	92.5%	95.9%
224001 Medical Supplies	872.94	421.46	411.97	9.491	48.3%	47.2%	97.7%
Grand Total	17,470.82	9,739.54	8,025.99	1,713.56	55.7%	45.9%	82.4%

Annex A1.6 Annual Central Government Expenditure by Programmes with the Highest Unspent Balances for FY 2017/18

Billion Uganda Shillings	Approved Budget	Released By End Dec	Spent By End Dec	Unspent Balance By End Dec	% Budget Released	% Budget Spent	% Releases Spent
017 Ministry of Energy and Mineral Development	1,878.181	1,303.520	774.139	529.380	69.4%	41.2%	59.4%
02 Large Hydro power infrastructure	1,301.720	1,303.520	774.139	529.380	100.1%	59.5%	59.4%
113 Uganda National Roads Authority	3,589.588	2,534.196	2,083.892	450.304	70.6%	58.1%	82.2%
51 National Roads Maintenance & Construction	3,589.588	2,534.196	2,083.892	450.304	70.6%	58.1%	82.2%
013 Ministry of Education and Sports	618.017	171.962	126.421	68.101	27.8%	20.5%	73.5%
05 Skills Development	238.260	171.962	0.000	68.101	72.2%	0.0%	0.0%
012 Ministry of Lands, Housing & Urban Development	132.081	0.000	0.000	61.583	0.0%	0.0%	0.0%
01 Land, Administration and Management (MLHUD)	58.870	0.000	0.000	61.583	0.0%	0.0%	0.0%
014 Ministry of Health	971.740	251.893	192.726	59.167	25.9%	19.8%	76.5%
05 Pharmaceutical and other Supplies	762.634	251.893	192.726	59.167	33.0%	25.3%	76.5%
123 Rural Electrification Agency (REA)	492.461	321.396	271.132	50.263	65.3%	55.1%	84.4%
51 Rural Electrification	492.461	321.396	271.132	50.263	65.3%	55.1%	84.4%
122 Kampala Capital City Authority	317.291	155.182	120.567	34.615	48.9%	38.0%	77.7%
06 Urban Road Network Development	98.978	155.182	120.567	34.615	156.8%	121.8%	77.7%
019 Ministry of Water and Environment	520.809	280.320	246.259	34.061	53.8%	47.3%	87.8%
02 Urban Water Supply and Sanitation	192.754	280.320	246.259	34.061	145.4%	127.8%	87.8%
022 Ministry of Tourism, Wildlife and Antiquities	87.705	0.000	0.000	33.290	0.0%	0.0%	0.0%
03 Tourism , Wildlife conservation and Museums	80.750	0.000	0.000	33.290	0.0%	0.0%	0.0%
008 Ministry of Finance, Planning & Economic Dev.	429.403	0.000	0.000	20.568	0.0%	0.0%	0.0%
10 Development Policy and Investment Promotion	120.001	0.000	0.000	20.568	0.0%	0.0%	0.0%
156 Uganda Land Commission	16.005	0.000	0.000	11.334	0.0%	0.0%	0.0%
51 Government Land Administration	16.005	0.000	0.000	11.334	0.0%	0.0%	0.0%
309 National Identification and Registration Authority (NIRA)	84.226	0.000	0.000	10.779	0.0%	0.0%	0.0%
21 Governance, Legal, Administration and Institutional Support	66.484	0.000	0.000	10.779	0.0%	0.0%	0.0%
010 Ministry of Agriculture, Animal & Fisheries	330.941	0.000	0.000	10.526	0.0%	0.0%	0.0%
01 Crop Resources	107.005	0.000	0.000	10.526	0.0%	0.0%	0.0%
011 Ministry of Local Government	279.396	0.000	0.000	9.460	0.0%	0.0%	0.0%
17 Local Government Administration and Development	263.432	0.000	0.000	9.460	0.0%	0.0%	0.0%
117 Uganda Tourism Board	11.481	0.000	0.000	9.008	0.0%	0.0%	0.0%
53 Tourism Development	11.481	0.000	0.000	9.008	0.0%	0.0%	0.0%
126 National Information Technology Authority	87.676	0.000	0.000	8.412	0.0%	0.0%	0.0%
04 Electronic Public Services Delivery (e-transformation)	39.286	0.000	0.000	8.412	0.0%	0.0%	0.0%
104 Parliamentary Commission	483.755	561.263	556.747	4.516	116.0%	115.1%	99.2%
51 Parliament	483.755	561.263	556.747	4.516	116.0%	115.1%	99.2%
136 Makerere University	244.200	253.194	249.534	3.659	103.7%	102.2%	98.6%
51 Delivery of Tertiary Education	244.200	253.194	249.534	3.659	103.7%	102.2%	98.6%
150 National Environment Management Authority	24.485	0.000	0.000	3.565	0.0%	0.0%	0.0%
51 Environmental Management	24.485	0.000	0.000	3.565	0.0%	0.0%	0.0%
161 Mulago Hospital Complex	73.514	0.000	0.000	3.502	0.0%	0.0%	0.0%

Annex A1.6 Annual Central Government Expenditure by Programmes with the Highest Unspent Balances for FY 2017/18

54 National Referral Hospital Services	73.514	0.000	0.000	3.502	0.0%	0.0%	0.0%
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Annex A1.7:Annual Local Governments Grant Releases by Sector FY 2017/18

Billion Uganda Shillings	Approved Budget	Releases By End Jun	% Budget Released
Agriculture	51.618	50.725	98.27%
321466 Sector Conditional Grant (Wage)	39.549	38.657	97.74%
321467 Sector Conditional Grant (Non-Wage)	6.535	6.535	100.00%
321470 Development Grant	5.534	5.534	100.00%
Works and Transport	22.840	22.840	100.00%
321470 Development Grant	10.910	10.910	100.00%
321472 Transitional Development Grant	11.930	11.930	100.00%
Education	1,433.532	1,417.594	98.89%
321466 Sector Conditional Grant (Wage)	1,155.506	1,139.892	98.65%
321467 Sector Conditional Grant (Non-Wage)	231.376	230.985	99.83%
321470 Development Grant	32.509	32.509	100.00%
321472 Transitional Development Grant	14.142	14.208	100.47%
Health	343.233	336.299	97.98%
321466 Sector Conditional Grant (Wage)	291.414	286.466	98.30%
321467 Sector Conditional Grant (Non-Wage)	39.919	40.211	100.73%
321472 Transitional Development Grant	11.900	9.622	80.86%
Water and Environment	59.380	63.275	106.56%
263324 Conditional transfers for Urban Water	2.500	1.250	50.00%
263336 Conditional transfer to environment and natural resources (non-wage)	0.790	0.395	50.00%
263349 Conditional Transfers to Sanitation & Hygiene	4.500	2.250	50.00%
321467 Sector Conditional Grant (Non-Wage)	0.000	5.290	0.00%
321469 Support Services Conditional Grant (Non-Wage)	0.000	2.500	0.00%
321470 Development Grant	0.000	48.440	0.00%
321472 Transitional Development Grant	0.000	3.150	0.00%
Social Development	7.640	11.460	150.00%
263334 Conditional transfers for community development	7.640	3.820	50.00%
321467 Sector Conditional Grant (Non-Wage)	0.000	7.640	0.00%
Public Sector Management	810.514	740.221	91.33%
212105 Pension for Local Governments	101.642	155.516	153.00%
212107 Gratuity for Local Governments	58.939	101.412	172.06%
321401 District Unconditional grants	82.236	82.236	100.00%
321402 Urban Unconditional grants	28.305	28.305	100.00%
321403 District Discretionary Development Equalization Grant	121.924	111.743	91.65%
321450 Transfer for Urban Unconditional Grant – Wage	48.138	47.998	99.71%
321451 Transfer for District Unconditional Grant – Wage	169.390	167.711	99.01%
321463 Conditional Transfers for Urban Equalization Grant	112.546	17.607	15.64%

321472 Transitional Development Grant	12.554	27.693	220.59%
Grand Total	2,728.757	2,642.414	96.84%
<i>Wage</i>	1,703.996	1,680.723	98.63%
<i>Non Wage</i>	564.382	668.345	118.42%
<i>GoU Development</i>	289.900	293.346	101.19%
<i>External Financing</i>	95.639	0.000	0.00%
<i>Arrears</i>	74.841	0.000	0.00%
<i>A.I.A</i>	0.000	0.000	0.00%

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development incl. External Financing	TOTAL
501	Adjumani District	12,573,552,322	238,325,272	330,527,196	179,980,714	67,187,545	2,295,397,261	2,233,716,396	17,918,686,706
502	Apac District	20,902,635,062	-	3,014,666,034	754,729,257	382,150,026	2,779,053,941	4,880,504,952	32,713,739,271
503	Arua District	35,106,431,308	627,277,960	2,245,976,102	1,473,540,978	1,658,531,404	7,078,995,387	7,446,243,144	55,636,996,283
504	Bugiri District	16,309,108,672	194,441,451	737,370,634	1,085,124,837	321,040,218	3,184,000,704	1,591,339,829	23,422,426,345
505	Bundibugyo District	16,118,183,022	125,047,621	577,314,312	366,336,668	316,577,253	3,023,292,324	2,044,873,232	22,571,624,432
506	Bushenyi District	12,672,054,529	128,450,288	2,087,902,803	621,101,389	57,464,796	3,533,849,390	863,790,832	19,964,614,028
507	Busia District	14,405,578,129	179,968,465	844,476,411	498,908,813	2,248,212,978	3,743,689,999	3,816,380,434	25,737,215,228
508	Gulu District	11,487,567,300	97,965,975	1,758,389,226	971,711,488	122,481,538	2,378,512,220	2,150,475,032	18,967,102,779
509	Hoima District	15,404,722,971	91,607,848	1,302,919,972	579,349,292	410,098,753	3,732,664,259	1,929,690,861	23,451,053,957
510	Iganga District	25,355,402,246	-	2,693,491,528	783,071,192	896,027,519	6,834,361,357	1,833,826,814	38,396,180,658
511	Jinja District	21,359,661,071	94,331,914	1,560,530,068	1,031,678,578	165,583,872	4,601,771,819	1,363,442,595	30,176,999,917
512	Kabale District	15,113,486,868	367,662,052	2,766,717,096	1,039,450,371	628,705,742	3,551,397,271	1,454,310,080	24,921,729,480
513	Kabarole District	11,572,506,099	513,468,822	1,803,246,478	714,617,959	5,435,207,243	2,934,587,622	3,122,046,543	26,095,680,766
514	Kaberamaido District	9,572,177,874	66,347,906	574,659,074	338,611,537	112,919,220	2,477,530,601	3,017,136,107	16,159,382,319
515	Kalangala District	5,851,596,154	134,949,684	195,511,006	72,115,886	128,118,288	987,412,180	485,769,921	7,855,473,120
517	Kamuli District	21,384,209,806	230,379,093	2,233,450,738	944,509,344	594,691,132	5,395,672,531	1,799,655,849	32,582,568,494
518	Kamwenge District	15,541,962,481	282,845,347	513,090,536	511,471,965	629,862,328	3,555,233,793	2,028,310,034	23,062,776,484
519	Kanungu District	19,040,881,190	183,745,957	840,986,727	638,039,641	768,219,545	4,126,374,422	1,475,138,227	27,073,385,710
520	Kapchorwa District	6,695,064,341	71,261,664	958,751,235	428,611,152	294,981,383	1,288,100,294	964,118,381	10,700,888,450
521	Kasese District	34,240,245,836	169,713,908	1,593,851,604	861,035,319	296,247,181	7,193,920,469	3,967,247,056	48,322,261,373
522	Katakwi District	9,658,438,199	284,367,372	739,950,977	258,887,359	-	2,028,488,951	2,929,604,618	15,899,737,476
523	Kayunga District	18,847,052,080	248,446,366	623,121,849	373,106,194	320,442,753	3,852,695,485	2,145,040,031	26,409,904,758
524	Kibaale District	6,434,105,426	281,215,172	856,156,507	576,448,021	983,969,994	1,530,213,799	2,853,127,033	13,515,235,953
525	Kiboga District	10,779,927,800	2,179,066	380,665,474	346,143,541	-	1,918,121,655	1,541,265,954	14,968,303,490
526	Kisoro District	21,115,626,619	111,090,406	734,921,457	644,511,341	413,005,865	3,262,198,359	1,305,116,133	27,586,470,181
527	Kitgum District	13,937,372,236	69,185,623	1,633,060,678	547,223,972	-	2,292,496,613	2,911,258,700	21,390,597,823
528	Kotido District	3,408,921,942	187,535,517	214,978,344	118,668,261	21,955,250	1,122,736,549	1,917,541,819	6,992,337,682
529	Kumi District	9,364,294,089	471,301,112	2,661,903,298	1,011,008,411	419,256,178	2,309,167,350	2,863,660,988	19,100,591,425
530	Kyenjojo District	14,818,749,992	204,166,906	802,509,143	311,613,101	72,948,954	4,126,829,223	2,220,766,308	22,557,583,628
531	Lira District	15,802,379,801	230,771,107	2,679,147,940	648,793,152	-	4,699,980,425	3,809,452,392	27,870,524,816
532	Luwero District	29,837,959,724	973,168,701	1,691,665,104	663,446,568	1,812,373,388	5,981,486,810	2,851,831,396	43,811,931,691
533	Masaka District	9,682,628,454	186,144,851	2,946,839,271	888,527,249	511,566,321	2,842,350,575	1,115,477,286	18,173,534,006
534	Masindi District	10,932,615,484	-	1,340,697,123	344,629,275	850,359,360	2,053,897,316	2,092,801,139	17,614,999,696
535	Mayuge District	18,778,807,533	83,598,965	654,906,424	405,330,018	229,783,746	4,862,140,935	1,956,362,234	26,970,929,853
536	Mbale District	19,934,561,880	158,821,443	3,603,513,251	873,960,240	575,093,901	5,733,963,196	3,480,070,582	34,359,984,493
537	Mbarara District	18,394,337,644	201,744,311	2,703,660,999	918,567,347	785,974,829	4,167,721,541	1,762,225,727	28,934,232,398
538	Moroto District	6,237,800,173	33,332,496	133,096,960	97,471,712	18,560,936	1,371,446,674	2,320,779,582	10,212,488,532
539	Moyo District	11,624,671,870	62,940,800	1,062,857,368	440,184,430	223,645,888	2,365,278,214	1,707,962,213	17,487,540,781
540	Mpigi District	13,416,522,944	41,955,078	2,186,033,052	456,763,163	434,347,363	3,267,626,050	1,541,138,948	21,344,386,598
541	Mubende District	18,008,296,815	66,708,305	1,434,957,070	740,649,079	492,414,180	4,601,582,441	3,210,650,920	28,555,258,809
542	Mukono District	20,968,393,804	8,440,980	2,616,964,191	670,344,379	628,464,143	5,350,968,980	2,423,865,400	32,667,441,877
543	Nakapiripiriti District	7,253,550,465	-	92,651,712	348,175,500	83,062,627	1,355,878,968	2,427,771,112	11,561,090,384
544	Nakasongola District	13,780,290,451	350,054,619	238,453,256	207,192,889	184,172,715	2,503,311,173	1,819,352,031	19,082,827,134
545	Nebbi District	11,213,603,812	-	2,687,607,910	695,697,677	-	2,603,386,062	2,463,736,029	19,664,031,489

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development incl. External Financing	TOTAL
546	Ntungamo District	24,022,141,151	285,823,339	1,705,622,616	989,109,433	2,528,503,523	5,301,789,519	2,336,927,123	37,169,916,704
547	Pader District	12,442,752,072	-	278,858,359	315,802,240	2,113,075,851	2,356,967,929	2,640,272,565	20,147,729,016
548	Pallisa District	11,834,470,900	19,817,585	2,751,394,147	676,777,391	800,175,952	3,307,945,077	2,921,153,162	22,311,734,214
549	Rakai District	15,355,744,421	230,999,720	1,528,967,942	485,557,218	703,382,790	2,952,843,421	1,853,125,851	23,110,621,363
550	Rukungiri District	18,808,605,968	52,931,988	2,223,724,615	628,154,946	1,310,650,604	4,518,896,651	1,422,408,577	28,965,373,352
551	Sembabule District	14,866,790,277	-	297,744,369	172,822,968	-	2,575,430,703	1,196,186,823	19,108,975,140
552	Sironko District	14,022,765,264	14,357,408	1,168,007,829	784,610,815	332,787,821	3,223,662,978	2,263,940,311	21,810,132,425
553	Soroti District	9,655,345,814	220,637,821	2,221,010,248	488,563,011	1,348,701,523	3,077,101,103	2,800,115,482	19,811,475,002
554	Tororo District	21,499,296,167	567,555,222	2,853,375,599	1,437,864,261	1,186,784,369	6,518,607,577	4,794,616,966	38,858,100,161
555	Wakiso District	25,052,628,652	104,711,133	1,641,571,477	1,024,805,131	994,288,891	8,459,150,174	13,883,522,752	51,160,678,211
556	Yumbe District	16,751,453,626	126,535,993	310,312,081	446,654,083	152,269,854	4,027,218,557	5,139,155,821	26,953,600,015
557	Butaleja District	14,034,774,376	226,583,534	581,856,634	544,430,250	427,396,500	3,177,456,043	2,327,290,627	21,319,787,965
558	Ibanda District	9,874,858,582	66,295,214	660,760,963	516,261,946	496,558,995	1,902,939,794	1,181,040,783	14,698,716,276
559	Kaabong District	8,959,168,602	132,088,650	189,415,672	91,562,651	172,606,173	2,144,243,167	3,398,188,311	15,087,273,225
560	Isingiro District	17,037,600,335	191,763,986	411,356,824	461,749,932	11,655,803	3,739,547,981	1,783,825,307	23,637,500,168
561	Kaliro District	12,214,992,066	348,474,082	284,078,945	474,164,915	88,839,000	3,385,181,533	1,216,878,168	18,012,608,709
562	Kiruhura District	12,378,476,844	132,476,292	406,053,385	793,739,895	395,351,129	2,772,255,129	1,792,303,428	18,670,656,103
563	Koboko District	6,837,123,235	-	238,249,578	325,296,636	238,735,192	1,525,357,234	2,135,254,672	11,300,016,547
564	Amolatar District	7,782,716,827	9,184,995	246,025,609	309,730,157	111,511,892	1,680,586,046	2,197,788,723	12,337,544,249
565	Amuria District	12,650,903,705	279,276,909	338,462,596	357,314,477	229,763,618	3,075,864,883	4,037,759,282	20,969,345,470
566	Manafwa District	9,724,427,074	61,234,308	753,397,567	793,982,580	3,142,310,708	2,305,602,554	1,626,839,423	18,407,794,214
567	Bukwo District	9,285,577,206	67,270,444	138,742,596	176,113,996	285,764,511	2,097,977,422	1,306,431,900	13,357,878,075
568	Mityana District	13,828,012,878	105,002,178	889,262,088	471,166,181	345,807,030	3,105,630,476	1,675,256,262	20,420,137,092
569	Nakaseke District	13,009,363,230	212,337,768	162,903,793	248,105,010	18,827,170	3,056,625,337	1,304,432,898	18,012,595,205
570	Amuru District	9,714,459,970	-	219,864,907	658,398,491	213,235,980	1,676,849,123	2,622,147,210	15,104,955,680
571	Budaka District	10,107,386,786	165,305,948	581,300,208	573,771,520	164,105,519	3,089,278,248	2,088,356,795	16,769,505,023
572	Oyam District	15,955,685,105	225,230,854	829,736,304	971,171,623	180,474,652	3,753,107,642	5,354,614,525	27,270,020,705
573	Abim District	7,486,293,966	81,281,457	92,195,813	185,394,857	3,521,840	1,754,043,323	1,463,795,183	11,066,526,439
574	Namutumba District	11,945,872,270	-	352,020,312	210,169,750	1,925,607	3,950,663,754	1,231,889,890	17,692,541,585
575	Dokolo District	9,285,866,583	320,318,736	434,200,267	794,219,356	252,267,838	1,902,875,001	2,709,932,070	15,699,679,851
576	Buliisa District	5,197,207,196	30,881,619	57,439,819	262,314,057	7,101,618	1,325,357,824	1,303,518,636	8,183,820,768
577	Maracha District	10,984,859,115	17,539,929	405,111,761	572,235,185	78,516,035	2,079,132,362	2,095,607,635	16,233,002,023
578	Bukedea District	12,161,648,248	562,710,433	569,059,219	417,967,105	364,441,432	2,485,100,820	2,711,494,703	19,272,421,960
579	Bududa District	9,830,579,283	108,557,185	607,555,431	284,578,509	721,535,879	2,712,454,975	3,165,235,674	17,430,496,936
580	Lyantonde District	6,950,797,951	100,328,982	99,631,862	90,548,992	48,815,473	1,486,834,329	1,317,218,666	10,094,176,255
581	Amudat District	2,564,895,904	-	44,624,081	34,578,921	-	827,676,586	1,704,890,359	5,176,665,851
582	Buikwe District	9,112,746,134	38,212,599	292,403,834	407,690,276	135,914,625	2,621,364,003	886,127,012	13,494,458,482
583	Buyende District	9,521,783,845	33,737,478	158,492,686	275,188,635	417,474,351	2,793,367,523	1,414,779,503	14,614,824,020
584	Kyegegwa District	8,000,040,259	164,309,020	253,857,086	756,000,000	260,474,554	1,834,578,534	1,552,983,963	12,822,243,416
585	Lamwo District	8,207,314,902	206,709,944	122,215,607	231,849,002	-	1,592,315,722	2,057,219,868	12,417,625,044
586	Otuke District	6,471,598,854	-	74,316,838	99,324,372	132,334,439	1,297,309,955	1,894,555,734	9,969,440,192
587	Zombo District	10,008,378,177	-	120,452,896	312,006,650	100,169,055	2,242,068,580	2,835,556,330	15,618,631,689
588	Alebtong District	10,081,834,549	383,943,939	377,692,302	579,361,228	182,470,435	1,975,161,280	2,935,518,923	16,515,982,656
589	Bulambuli District	8,830,977,533	515,523,645	228,491,780	392,205,535	715,912,083	2,373,050,187	2,019,523,863	15,075,684,626
590	Buvuma District	3,971,268,126	-	20,749,142	31,612,286	124,259,671	952,042,760	1,761,337,722	6,861,269,707

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development incl. External Financing	TOTAL
591	Gomba District	8,682,815,330	-	135,271,912	219,967,519	183,763,329	2,347,836,498	764,281,641	12,333,936,229
592	Kiryandongo District	9,583,933,792	105,158,200	104,346,520	163,664,833	181,765,819	2,400,073,111	2,353,367,530	14,892,309,805
593	Luuka District	11,876,444,666	30,081,048	190,923,189	434,786,592	64,623,848	3,154,404,757	1,265,385,078	17,016,649,178
594	Namayingo District	10,292,706,161	17,055,630	137,835,945	317,743,677	341,593,430	1,993,485,535	1,211,322,602	14,311,742,979
595	Ntoroko District	5,092,605,978	6,912,028	6,204,137	20,939,422	-	972,626,583	598,898,808	6,698,186,956
596	Serere District	12,235,364,169	-	357,083,470	436,225,717	360,238,677	2,922,481,539	3,084,335,511	19,395,729,083
597	Kyankwanzi District	10,123,360,167	354,482,736	188,779,030	585,160,681	-	1,864,685,013	1,636,497,991	14,752,965,618
598	Kalungu District	11,227,530,869	127,130,970	355,532,012	360,117,883	212,350,124	3,063,514,287	755,607,912	16,101,784,057
599	Lwengo District	13,334,704,138	99,481,915	212,182,933	344,539,183	83,391,592	3,179,168,205	1,347,468,953	18,600,936,919
600	Bukomansimbi District	8,033,497,819	94,567,180	126,500,328	130,472,404	95,439,834	1,959,372,463	764,192,487	11,204,042,515
601	Mitooma District	12,010,378,359	96,609,522	287,851,255	545,985,317	-	2,876,612,379	651,820,660	16,469,257,492
602	Rubirizi District	6,728,903,307	104,284,188	105,474,573	127,346,711	70,663,751	1,571,321,398	931,374,393	9,639,368,321
603	Ngora District	7,979,500,636	55,289,419	301,466,135	386,408,402	43,448,125	2,249,062,700	1,995,438,397	13,010,613,814
604	Napak District	6,326,224,697	-	32,789,374	105,018,356	-	1,367,591,506	2,076,847,658	9,908,471,590
605	Kibuku District	9,319,994,500	18,291,128	202,704,760	554,813,440	364,597,031	2,587,191,832	2,883,937,515	15,931,530,207
606	Nwoya District	7,216,302,911	-	180,109,626	251,646,474	143,273,488	1,528,063,330	2,243,752,054	11,563,147,885
607	Kole District	12,068,384,588	391,567,684	343,250,857	577,783,610	332,438,865	1,986,974,096	2,981,128,146	18,681,527,846
608	Butambala District	9,319,090,710	87,749,459	119,574,850	252,684,682	49,738,218	2,488,359,284	813,796,140	13,130,993,342
609	Sheema District	10,717,955,623	160,589,840	602,898,267	630,299,019	960,518,111	2,755,023,983	662,529,225	16,489,814,067
610	Buhweju District	5,279,996,394	164,470,413	182,023,007	207,771,179	-	1,095,486,341	787,835,239	7,717,582,573
611	Agago District	12,256,403,340	176,888,526	142,860,110	343,633,730	133,181,141	2,827,094,640	2,990,541,570	18,870,603,057
612	Kween District	7,429,322,073	-	75,303,158	230,377,153	167,997,459	1,524,812,313	1,160,855,307	10,588,667,463
613	Kagadi District	11,931,351,884	-	70,717,992	364,437,690	-	3,405,683,143	2,695,901,737	18,468,092,446
614	Kakumiro District	7,528,685,407	-	29,595,464	153,008,746	-	2,185,696,156	2,178,992,208	12,075,977,981
615	Omoro District	12,582,145,461	-	64,751,164	331,750,545	-	1,599,518,062	1,917,544,208	16,495,709,439
616	Rubanda District	11,606,765,787	-	234,592,851	330,000,000	-	2,047,565,830	1,104,006,685	15,322,931,152
617	Namisindwa District	12,033,407,261	-	88,796,291	443,981,139	-	3,264,313,478	3,018,558,067	18,849,056,236
618	Pakwach District	6,188,961,024	-	48,000,000	147,938,684	-	1,628,702,167	2,805,414,948	10,819,016,824
619	Butebo District	6,405,471,286	-	48,000,000	147,938,684	-	2,144,310,091	2,606,887,263	11,352,607,324
620	Rukiga District	10,965,666,507	-	48,000,000	147,938,684	-	1,405,925,716	1,490,969,641	14,058,500,548
621	Kyotera District	15,718,463,404	-	48,000,000	147,938,684	-	3,862,385,425	2,549,369,454	22,326,156,967
622	Bunyangabu District	8,276,863,548	-	59,808,163	464,802,480	-	2,186,020,849	2,022,446,613	13,009,941,653
751	Arua Municipal Council	4,783,005,426	4,311,191	168,089,146	85,146,729	-	1,522,495,849	5,661,334,134	12,224,382,476
752	Entebbe Municipal Council	4,917,615,047	29,670,627	336,483,228	84,509,300	-	992,548,108	5,270,994,746	11,631,821,056
753	Fort-Portal Municipal Council	4,872,411,889	207,462,333	243,518,856	240,339,223	135,695,354	1,607,182,888	3,763,060,712	11,069,671,254
754	Gulu Municipal Council	7,559,316,317	-	443,532,540	525,806,511	288,614,151	2,027,979,442	19,683,443,411	30,528,692,372
755	Jinja Municipal Council	7,887,731,563	154,793,146	1,028,369,082	535,927,241	1,526,047,064	2,070,674,789	5,457,768,040	18,661,310,924
757	Kabale Municipal Council	5,789,523,911	38,441,389	304,524,007	462,812,232	153,113,961	1,487,423,205	3,239,160,298	11,474,999,002
758	Lira Municipal Council	5,110,751,647	360,156,669	257,331,721	130,418,502	345,138,947	2,165,232,661	9,071,680,465	17,440,710,613
759	Masaka Municipal Council	4,084,484,137	3,779,264	244,073,672	104,766,329	-	1,454,424,388	7,281,173,496	13,172,701,286
760	Mbale Municipal Council	8,193,138,954	296,116,798	632,740,742	188,328,151	2,817,903,318	3,395,060,712	5,645,996,580	21,169,285,255
761	Mbarara Municipal Council	11,200,788,391	154,168,884	343,298,952	533,289,372	103,012,156	2,125,546,097	10,322,155,908	24,782,259,759
762	Moroto Municipal Council	1,252,275,267	19,661,976	43,406,841	41,994,473	12,117,357	407,816,413	208,941,933	1,986,214,260
763	Soroti Municipal Council	5,314,811,714	14,334,229	135,042,157	488,563,011	119,251,528	1,774,883,468	3,447,120,780	11,294,006,886
764	Tororo Municipal Council	4,273,889,125	67,791,070	217,225,272	357,289,898	101,352,640	585,468,070	3,577,607,468	9,180,623,542

Annex A1.8 Annual Expenditure Limits for LG by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development incl. External Financing	TOTAL
770	Kasese Municipal Council	6,233,077,653	60,989,675	147,216,801	87,842,578	127,432,569	1,202,501,891	376,617,144	8,235,678,311
771	Hoima Municipal Council	4,747,066,731	53,924,576	153,041,418	268,724,138	198,076,804	1,830,521,533	6,085,461,402	13,336,816,602
772	Mukono Municipal Council	7,155,685,090	19,057,187	91,298,482	265,687,345	139,702,374	1,497,848,343	541,417,863	9,710,696,684
773	Iganga Municipal Council	2,309,243,740	-	22,089,257	62,868,821	5,760,000	1,503,378,732	237,183,822	4,140,524,372
774	Masindi Municipal Council	4,673,025,728	65,196,478	125,199,440	164,577,455	-	1,444,747,738	500,245,518	6,972,992,356
775	Ntungamo Municipal Council	1,636,588,346	6,994,954	60,874,635	83,070,599	215,837,367	489,055,995	546,340,384	3,038,762,280
776	Busia Municipal Council	2,312,962,160	8,127,600	48,944,852	84,882,705	218,607,656	908,238,619	242,084,270	3,823,847,862
777	Bushenyi-Ishaka Municipal Council	4,395,649,371	68,227,807	153,407,455	382,031,392	144,905,615	627,073,788	200,011,972	5,971,307,401
778	Rukungiri Municipal Council	3,564,480,739	6,739,707	172,003,278	56,404,809	51,858,547	605,960,833	184,432,158	4,641,880,072
779	Nansana Municipal Council	6,076,009,324	-	37,385,276	191,542,277	-	2,396,557,594	1,214,269,879	9,915,764,350
780	Makindye-Ssabagabo Municipal Council	2,669,212,623	-	-	49,463,774	-	1,531,465,517	938,795,210	5,188,937,123
781	Kira Municipal Council	3,461,461,340	-	-	47,938,684	-	2,311,280,467	1,038,371,984	6,859,052,475
782	Kisoro Municipal Council	1,091,349,085	-	-	47,938,684	-	383,606,391	146,561,487	1,669,455,647
783	Mityana Municipal Council	4,162,631,256	15,363,008	25,409,441	147,506,325	-	1,337,718,827	383,270,492	6,071,899,349
784	Kitgum Municipal Council	2,775,630,784	-	668,901,954	273,144,232	-	2,158,717,459	256,920,227	6,133,314,656
785	Koboko Municipal Council	3,161,693,058	-	27,949,939	143,200,627	-	1,013,652,038	304,049,751	4,650,545,414
786	Mubende Municipal Council	3,204,751,990	-	22,971,767	117,695,124	-	1,440,959,939	395,224,001	5,181,602,820
787	Kumi Municipal Council	2,561,788,072	-	-	208,945,326	-	763,688,108	218,746,246	3,753,167,751
788	Lugazi Municipal Council	3,065,871,337	-	37,690,544	282,679,092	-	1,479,899,815	434,400,170	5,300,540,958
789	Kamuli Municipal Council	3,267,608,464	-	42,655,940	218,479,536	-	1,219,012,538	280,484,481	5,028,240,960
790	Kapchorwa Municipal Council	3,782,022,917	-	67,004,835	191,936,045	-	1,113,874,238	236,742,483	5,391,580,518
791	Ibanda Municipal Council	5,339,666,279	-	43,828,651	450,800,000	-	1,281,728,831	396,886,552	7,512,910,314
792	Njeru Municipal Council	4,136,582,282	-	48,000,000	47,938,684	-	1,276,481,094	558,417,383	6,067,419,443
793	Apac Municipal Council	2,669,113,099	-	48,000,000	47,938,684	-	716,326,791	267,759,049	3,749,137,622
794	Nebbi Municipal Council	3,242,499,950	-	41,045,534	93,159,681	-	647,571,396	231,145,797	4,255,422,358
795	Bugiri Municipal Council	1,700,100,489	-	48,000,000	47,938,684	-	1,082,054,681	175,110,344	3,053,204,198
796	Sheema Municipal Council	5,708,867,910	-	66,877,050	501,577,196	-	1,062,543,971	342,655,077	7,682,521,204
797	Kotido Municipal Council	1,859,914,143	-	10,129,690	46,767,196	-	791,334,462	444,843,831	3,152,989,323
TOTAL		1,679,836,919,692	18,210,829,214	103,315,505,652	65,935,257,716	56,629,856,589	404,093,199,435	372,660,086,957	2,700,681,655,254

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
001	Office of the President					25,445,679	(1,911,950)	1,911,950	25,445,679	
		01	164906	211103	Allowances	393,550	(39,355)		354,195	
		01	164906	213001	Medical	20,000	(2,000)		18,000	
		01	164906	213002	Incapacity	100,150	(10,015)		90,135	
		01	164906	221001	Advert	40,000	(4,000)		36,000	
		01	164906	221002	Workshops	1,080,000	(108,000)		972,000	
		01	164906	221003	Training	441,705	(44,171)		397,534	
		01	164906	221007	Books	50,000	(5,000)		45,000	
		01	164906	221008	Comp. SS	50,000	(5,000)		45,000	
		01	164906	221009	Welfare	390,000	(39,000)		351,000	
		01	164906	221011	Stationery	265,000	(26,500)		238,500	
		01	164906	221012	Small off.eq	10,000	(1,000)		9,000	
		01	164906	222003	Infor. Comm	60,000	(6,000)		54,000	
		01	164906	224004	Cleaning	60,000	(6,000)		54,000	
		01	164906	225001	Cons.sh. term	200,000	(20,000)		180,000	
		01	164906	227001	Tr. Inland	160,000	(16,000)		144,000	
		01	164906	227002	Tr. Abroad	1,525,000	(152,500)		1,372,500	
		01	164906	227004	Fuel	320,100	(32,010)		288,090	
		01	164906	228002	Maint. Veh	317,500	(31,750)		285,750	
		01	164906	228003	Maint. Mach	10,000	(1,000)		9,000	
		01	164906	228004	Maint. Other	287,795	(28,780)		259,015	
		01	160352	263104	Transfers	8,590,967	(859,097)		7,731,870	
		01	164901	221002	Workshops	124,800	(2,496)		122,304	
		01	164907	221002	Workshops	42,000	(4,200)		37,800	
		01	164919	221002	Workshops	150,000	(15,000)		135,000	
		01	164901	221003	Training	268,672	(26,867)		241,805	
		01	164919	221003	Training	88,999	(8,900)		80,099	
		01	164901	221007	Books	2,304	(230)		2,074	
		01	164901	221008	Comp. SS	44,000	(4,400)		39,600	
		01	164901	221009	Welfare	554,000	(44,320)		509,680	
		01	164903	221009	Welfare	180,001	(18,000)		162,001	
		01	164907	221009	Welfare	40,009	(4,001)		36,008	
		01	164902	221010	Special mea	14,400	(1,440)		12,960	
		01	164901	221011	Stationery	112,244	(11,224)		101,020	
		01	164902	221011	Stationery	89,742	(8,974)		80,768	
		01	164907	221011	Stationery	4,000	(400)		3,600	
		01	164901	221012	Small off.eq	22,000	(2,200)		19,800	
		01	164901	221016	IFMS	25,000	(2,500)		22,500	
		01	164919	221020	IPPS	25,000	(2,500)		22,500	
		01	164902	224004	Cleaning	164,790	(16,479)		148,311	
		01	164902	228001	Maint. Civ	134,800	(13,480)		121,320	
		01	164902	228003	Maint.mach	146,032	(14,603)		131,429	
03	160101	213001	Medical			3,256	(326)		2,930	
03	160101	213002	Incapacity			4,000	(400)		3,600	
03	160101	221002	Workshops			100,757	(10,076)		90,681	
03	160101	221003	Training			20,000	(2,000)		18,000	
03	160101	221007	Books			7,152	(715)		6,437	
03	160101	221008	Comp. SS			14,280	(1,428)		12,852	
03	160101	221009	Welfare			2,000	(200)		1,800	
03	160101	221011	Stationery			39,530	(3,953)		35,577	
03	160101	221017	Subscription			3,000	(300)		2,700	
03	160101	227001	Tr. Inland			166,750	(16,675)		150,075	
03	160101	227002	Tr. Abroad			29,541	(2,954)		26,587	
03	160101	228003	Maint.mach			3,025	(302)		2,723	
04	160102	213001	Medical			8,030	(803)		7,227	
04	160102	221002	Workshops			90,000	(9,000)		81,000	
04	160102	221003	Training			2,400	(240)		2,160	
04	160102	221008	Comp. SS			10,000	(1,000)		9,000	

Virement effected to: (i) address shortfalls under Classified Expenditure under the Ministry for Security; and (ii) to facilitate purchase of vehicles for the Ministers for
KCCA

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		04	160102	221009	Welfare	20,285	(2,028)		18,257	
		04	160102	227001	Tr. Inland	118,525	(11,853)		106,672	
		04	160102	227002	Tr. Abroad	21,616	(2,162)		19,454	
		05	160104	213001	Medical	2,000	(200)		1,800	
		05	160104	221002	Workshops	32,708	(3,271)		29,437	
		05	160105	221002	Workshops	77,014	(7,701)		69,313	
		05	160105	221003	Training	50,000	(5,000)		45,000	
		05	160104	221007	Books	2,190	(219)		1,971	
		05	160105	221008	Comp. SS	3,000	(300)		2,700	
		05	160104	221011	Stationery	12,000	(1,200)		10,800	
		05	160105	221011	Stationery	9,800	(980)		8,820	
		05	160104	221012	Small off.eq	4,002	(400)		3,602	
		05	160104	221017	Subscription	3,000	(300)		2,700	
		05	160104	227001	Tr. Inland	35,218	(3,522)		31,696	
		05	160105	227001	Tr. Inland	58,870	(1,766)		57,104	
		05	160104	227002	Tr. Abroad	73,800	(7,380)		66,420	
		05	160105	228003	Tr. Abroad	13,670	(1,367)		12,303	
		07	160201	213001	Medical	5,000	(500)		4,500	
		07	160201	221003	Training	225,075	(13,505)		211,570	
		07	160201	221007	Books	22,500	(2,250)		20,250	
		07	160201	221008	Comp. SS	37,400	(3,740)		33,660	
		07	160201	221009	Welfare	140,000	(14,000)		126,000	
		07	160201	221010	Special mea	200,624	(20,062)		180,562	
		07	160201	221011	Stationery	99,000	(9,900)		89,100	
		07	160201	221012	Small off.eq	8,000	(800)		7,200	
		07	160201	221017	Subscription	25,000	(2,500)		22,500	
		07	160201	223001	Property ex	8,000	(800)		7,200	
		07	160201	224005	Uniforms	37,700	(3,770)		33,930	
		12	160103	211103	Allowances	334,600	(20,076)		314,524	
		12	160103	213002	Incapacity	40,000	(4,000)		36,000	
		12	160103	221001	Advert	30,000	(3,000)		27,000	
		12	160103	221002	Workshops	244,000	(24,400)		219,600	
		12	160103	221003	Training	112,000	(11,200)		100,800	
		12	160103	221007	Books	20,000	(2,000)		18,000	
		12	160103	221008	Comp. SS	3,600	(360)		3,240	
		12	160103	221009	Welfare	66,000	(6,600)		59,400	
		12	160103	221011	Stationery	209,580	(20,958)		188,622	
		12	160103	227001	Tr. Inland	20,000	(2,000)		18,000	
		12	160103	227004	Tr. Abroad	40,363	(4,036)		36,327	
		12	160103	228002	Maint. Civ	20,800	(2,080)		18,720	
	0007	164975	312201	Trans.Equip		1,910,423	-	1,437,178	3,347,601	
	01	160401	224003	Classified		3,940,034	-	474,772	4,414,806	
008	Ministry of Finance, Planning and Economic Development					168,763,851	(4,238,900)	4,238,900	168,763,851	
		0054	144972	312101	Non Residential Buildings	5,520,877	(285,100)	-	5,235,777	
		1290	144901	211102	Contract staff salaries	4,063,087	-	180,072	4,243,159	
		1290	144901	212101	NSSF	-	-	18,097	18,097	To Move funds for the global fund coordination unit to project 1290, FINMAP following the transfer of the unit and budget from Ministry of Health to MoFPED
		1290	144901	221001	Advertisizing and public relation	-	-	10,000	10,000	
		1290	144901	221002	Workshops and Seminars	52,500	-	10,931	63,431	
		1290	144901	221011	Pinting and Stationary	157,191	-	10,000	167,191	
		1290	144901	222001	Telecommunications	-	-	20,000	20,000	
		1290	144901	227004	Fuels and Lubricants.	6,904	-	36,000	42,904	
		0945	141153	264101	Capitalization of Institutions	80,418,072	(2,200,000)	-	78,218,072	
		1288	141103	211102	Contract staff salaries	207,149	-	170,000	377,149	
		1288	141103	223003	rent	-	-	400,000	400,000	To Provide funds required for GoU Counterfunding for the IFAD loan that is being implemented by PROFIRA.
		1288	141103	225002	Consultancy Servicess	-	-	1,500,000	1,500,000	
		1288	141103	227001	Travel Inland	120,000	-	100,000	220,000	
		1288	141103	227004	Fuel	-	-	30,000	30,000	
		0945	141153	264101	Capitalization of Institutions	78,218,072	(1,753,800)	-	76,464,272	To raise funds required for cover the

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		0000	144953	262101	Contributions to International Organizations	-	-	1,753,800	1,753,800	
012	Ministry of Lands, Housing and Urban Development					51,443,768	(5,095,324)	5,095,324	51,443,768	
		07	20106	223001	Property Expenses	2,290,531	(180,000)		2,110,531	To facilitate operationalization of the newly established Ministry Zonal Offices across the country
		07	20106	224005	Uniforms and Protective Gear	-	-	150,000	150,000	
		07	20106	221012	Small Office Equipment	-	-	30,000	30,000	
		1310	20272	312101	non-residential building	600,000	(60,000)		540,000	
		1310	20273	312103	Roads and Bridges	9,400,000	(940,000)		8,460,000	
		1310	20274	312103	Roads and Bridges	3,000,000	(300,000)		2,700,000	
		1310	20279	312202	Machinery and equipment	2,900,000	(290,000)		2,610,000	
		1310	20203	213004	Gratuity expenses	-	-	30,000	30,000	
		1310	20203	222003	Information and Communication Technology	-	-	6,000	6,000	
		1310	20203	228002	mantenaince- vehicles	-	-	20,000	20,000	
		1310	20203	221008	computer supplies and information Technology	-	-	3,000	3,000	
		1310	20203	221014	Bank charges and other bank related costs	-	-	1,000	1,000	
		1310	20203	211102	Contract staff salaries	-	-	655,000	655,000	
		1310	20203	223003	Rent	-	-	282,010	282,010	
		1310	20203	221011	Printing Stationery and Photocopying	-	-	2,990	2,990	
		1310	20203	223005	Electricity	-	-	29,807	29,807	
		1310	20203	227004	Fuel, Lubricants and Oils	-	-	123,535	123,535	
		1310	20203	222001	Telecommunications	-	-	3,600	3,600	
		1310	20203	212201	Social Security Contributions	-	-	65,500	65,500	
		1310	20203	221009	Welfare and Entertainment	-	-	12,000	12,000	
		1310	20203	221002	Workshops and seminars	-	-	54,000	54,000	
		1310	20203	224002	General Supply of Goods and Services	-	-	1,000	1,000	
		1310	20203	221011	Printing Stationery and Photocopying	-	-	5,580	5,580	
		1310	20203	221001	Advertising and Public Relations	-	-	4,978	4,978	
		1310	20203	221001	Advertising and Public Relations	-	-	3,096	3,096	
		1310	20203	227001	Travel in land	-	-	101,000	101,000	
		1310	20203	227002	Travel abroad	-	-	95,904	95,904	
		1310	20203	263340	Other grants	-	-	90,000	90,000	
		1255	20205	228001	maintenance-civil	25,510,949	(2,551,095)		22,959,854	
		1255	20205	211102	contract staff salaries	2,400,000	(240,000)		2,160,000	
		1255	20205	221002	Workshops and seminars	336,000	(33,600)		302,400	
		1255	20205	221011	Printing Stationery and Photocopying	144,000	(14,400)		129,600	
		1255	20205	227002	Travel abroad	946,288	(94,629)		851,659	
		1255	20205	223003	Rent	360,000	(36,000)		324,000	
		1255	20201	221002	Workshops and seminars	123,000	(12,300)		110,700	
		1255	20201	227001	Travel in land	60,000	(6,000)		54,000	
		1255	20201	227004	Fuel, Lubricants and Oils	14,000	(1,400)		12,600	
		1255	20202	227001	Travel in land	300,000	(30,000)		270,000	
		1255	20202	227004	Fuel, Lubricants and Oils	103,000	(10,300)		92,700	
		1255	20205	212101	Social Security Contributions	240,000	(24,000)		216,000	
		1255	20205	221001	Advertising and Public Relations	412,000	(41,200)		370,800	
		1255	20205	227001	Travel in land	960,000	(96,000)		864,000	
		1255	20205	227004	Fuel, Lubricants and Oils	768,000	(76,800)		691,200	
		1255	20205	228002	Mantenaince- vehicles	576,000	(57,600)		518,400	
		1255	20205	225001	Consultancy Services-Short term	-	-	2,261,324	2,261,324	
		1255	20205	213004	Gratuity Expenses	-	-	268,971	268,971	
		1255	20205	213004	Gratuity Expenses	-	-	415,029	415,029	
		1255	20201	312201	Transport Equipment	-	-	380,000	380,000	
013	Minisrty of Education and Sports					16,536,320	(1,226,244)	1,226,244	16,536,320	
		1370	07772	312101	Non Residential Buildings	5,856,040	(153,604)		5,702,436	Facilitate Smooth project works at the High Altitude Training Centre
		1370	07772	281504	Monitoring, supervision and Appraisal of capital	133,880	-	153,604	287,484	
		1339	70101	211103	Allowances	101,400	(10,140)		91,260	
		1339	70101	221011	Printing , stationary, photocopying and Binding	9,500	(950)		8,550	
		1339	70172	312101	Non Residential Buildings	9,689,100	(968,910)		8,720,190	
		1339	70177	312202	Machnieri and Equipment	726,400	(72,640)		653,760	
		1339	70180	281504	Monitoring, supervision and Appraisal of capital	20,000	(20,000)		-	

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		1339	70571	311101	Land	-	-	1,072,640	1,072,640	
022	Ministry of Tourism, Wildlife & Antiquities					2,620,000	(218,957)	218,957	2,620,000	
		0248	64975	312201	Transport Equipment	670,000	(67,000)		603,000	Payment of Consultant for completed Engineering Designs for the MTWA HQs
		1336	60382	281502	Feasibility Studies	1,950,000	(151,957)		1,798,043	
		0248	64972	281503	Engineering Designs	-		218,957	218,957	
117	Uganda Tourism Board					5,725,447	(108,080)	108,080	5,725,447	
		01	65301	221001	Advertising & PR	4,053,769	(22,000)		4,031,769	Requirement to cater for emergent operational costs related to new office location
		01	65303	221001	Advertising & PR	112,928	(11,000)		101,928	
		01	65305	221001	Advertising & PR	37,800	(3,780)		34,020	
		01	65303	221002	Workshops & Seminars	230,000	(8,300)		221,700	
		01	63505	224004	Cleaning & Sanitation	30,000	(3,000)		27,000	
		01	65301	227002	Travel Abroad	348,000	(34,000)		314,000	
		01	65301	221005	Hire of Venue	819,200	(26,000)		793,200	
		01	65305	223004	Guards & Security	12,000		15,080	27,080	
		01	65305	223005	Electricity	14,000		33,000	47,000	
		01	65305	228002	Maintenance-Vehicles	67,750		60,000	127,750	
121	Dairy Development Authority					1,209,084	(55,484)	55,484	1,209,084	
		1268	015501	312101	Non-Residential Buildings	449,251	(27,742)	-	421,509	To address shortfalls in Salaries, Gratuity and NSSF
		01	015502	228001	Maintenance-Civil	363,179	(27,742)	-	335,437	
		01	015501	211102	Contract Staff Salaries	288,295	-	40,352	328,647	
		01	015501	213004	Gratuity Expenses	79,463	-	11,097	90,560	
		01	015501	212101	Social Security Expenses	28,896	-	4,035	32,931	
125	National Animal Genetic Resources & Data bank					5,370,000	(220,000)	220,000	5,370,000	
		1325	015677	312202	Machinery and Equipment	1,820,000	(120,000)	-	1,700,000	To Procure Semen that was required
		1325	015672	312101	Non-Residential Buildings	3,350,000	(100,000)	-	3,250,000	
		1325	015679	312301	Cultivated Assets	200,000	-	220,000	420,000	
132	Education Service Commission					571,712	(30,153)	30,153	571,712	
		1271	075275	312101	Non Residential Buildings	301,530	(30,153)		271,377	Motor Vehicle Maintenance
		01	075203	228002	Motor Vehicle Maintenance	270,182	-	30,153	300,335	
309	National Identification and Registration Authority (NIRA)					24,052,477	(2,322,760)	2,322,760	24,052,477	
		04	122101	221007	Books, Periodicals & News Paper	140,120	(14,012)		126,108	Funds to facilitate the Registration of Learners' exercise during the extension authorised by Cabinet to December, 2017
		04	122101	221009	Welfare and Entertainment	1,695,816	(169,582)		1,526,234	
		04	122101	221011	Printing, Stationery, Photocopying	1,254,723	(125,472)		1,129,251	
		04	122101	221016	IFMS Recurrent Costs	37,500	(3,750)		33,750	
		04	122101	221017	Subscriptions	18,000	(1,800)		16,200	
		04	122101	223004	Guard and Security Services	1,202,505	(120,250)		1,082,254	
		04	122101	224004	Cleaning and Sanitation	296,400	(29,640)		266,760	
		04	122101	228004	Maintenance - Others	243,900	(24,390)		219,510	
		05	122119	213001	Medical Expenses	1,821,000	(182,100)		1,638,900	
		05	122119	213002	Incapacity, death benefits and funeral expenses	113,813	(11,381)		102,431	
		05	122119	221003	Staff Training	1,422,155	(142,215)		1,279,939	
		05	122119	225001	Consultancy Services - Short Term	25,000	(2,500)		22,500	
		05	122120	225002	Consultancy Services - Long Term	47,513	(4,751)		42,761	
		07	122101	221001	Advertising and Public Relations	754,000	(75,400)		678,600	
		07	122101	221006	Commissions and Related Charges	429,336	(42,934)		386,402	
		07	122101	221017	Subscriptions	15,300	(1,530)		13,770	
		09	122201	228003	Maintenance - Machinery, Equipment & Others	4,605,948	(460,595)		4,145,353	
		10	122301	221011	Printing, Stationery, Photocopying	1,726,992	(172,699)		1,554,293	
		1485	122177	312202	Machinery and Equipment	6,103,728	(610,373)		5,493,355	
		1485	122178	312203	Furniture and Fixtures	1,273,850	(127,385)		1,146,465	
		09	122201	211103	Allowances	824,879		1,226,654	2,051,533	
		09	122201	227001	Travel Inland	-		1,096,106	1,096,106	