



# GOVERNMENT ANNUAL PERFORMANCE REPORT



## VOLUME 2 – THE DATA (ANNEX)

NOVEMBER 2012  
OFFICE OF THE PRIME MINISTER

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## 1. Economic Infrastructure and Competitiveness

### 1.1 Energy and Mineral Development Sector

ENERGY AND MINERAL DEVELOPMENT							
ENERGY AND MINERAL DEVELOPMENT SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	
ENERGY AND MINERAL DEVELOPMENT SECTOR BUDGET	1,319.953	1,103.329	1,101.060	83.6%	83.4%	99.8%	

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(A-B)		C	(B-A)/(C-A)			
OUTCOME	1	Increased access to affordable modern sources of energy through enhanced generation capacity and distribution									
Indicators	#1	Average number of MW Load Shedded at peak hours per Quarterly	0	0	0	No Change	0	0%	Achieved	MEMD	Load shedding resumed after the decommissioning of Aggreko Thermal Plants. However, at end of the FY, Bujagali came on board and load shedding was eliminated.
	#2	Percentage of the population accessing electricity	12	12	0	No Change	12	0%	Achieved	UNHS	At the end of the reporting period, a survey was on-going to determine the population with access to grid electricity.
	#3	Percentage of the population accessing other sources of energy (e.g. solar energy)	0.5	n/a		No Assessment	0.5		Achieved	MEMD	The on-going Rural Electrification survey will provide the position on this indicator
OUTCOME	2	Well managed and safeguarded mineral resources for production and exports									
Indicators	#1	% coverage of Geo scientific data for the whole country acquired (Geological and Geophysical mapping)		80	80	Positive	99	81%	Not Achieved	MEMD	Geo scientific data acquisition of Karamoja region was not done due to funding constraints.
	#2	Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (UGX bn)	7.8	9.23	4.63	Positive	5	1158%	Achieved	MEMD	New non tax rates were applied in the course of the FY.
OUTCOME	3	A well-managed and safe guarded petroleum, Oil and gas resource chain for sustainable development									
Indicators	#1	Amount of oil and gas discovered(barrels of oil equivalent)		2.5	2.5	Positive	2.2	114%	Achieved		The target was based on estimates. However, Extended Well Testing was done and established that reserves were actually 2.5 billion.
	#2	Number of oil wells successfully drilled and appraised.		14	14	Positive	14	100%	Achieved		Supervision was effectively done. Backstopping on supervision was enhanced by addition of contract staff.

Vote: 017	Ministry of Energy and Mineral Development
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0301	Energy Planning, Management & Infrastructure Development									
VF SPENDING (GoU+Donor)			449.88	520.31	518.32	115.7%	115.2%	99.6%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMA NCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU)			244.51	413.35	411.36	169.1%	168.2%	99.5%			Thermal power consumption arrears were reflected in current consumption expenditure.
OUTPUT	030102	Energy Efficiency Promotion									
OUTPUT SPENDING (GoU)			0.87	0.82	0.79	94.9%	91.3%	96.3%			
Indicators	#1	Number of improved stoves disseminated to Households	50,000	45,000					90%	Not Achieved	Promotional campaigns were undertaken and artisans were trained to help in promoting the technology. However, some households were not able to meet the basic cost of this technology
	#2	Percentage of Energy Losses in the distribution network	27%	27%					100%	Achieved	The ERA has set targets for Umeme based on the recommendations of loss reduction. Umeme is under obligation to meet the targets as a requirement for the license. Umeme has put in place toll free lines for the public to report power theft cases
	#3	Percentage of Audited Institutions implementing Energy efficiency recommendations	50%	70%					140%	Achieved	Awareness campaigns have been undertaken, including holding of the Energy Efficiency week to sensitize the public.
OUTPUT	030103	Renewal Energy Promotion									
OUTPUT SPENDING (GoU)			3.90	3.83	3.76	98.3%	96.3%	98.0%			
Indicators	#1	Number of Solar systems installed	6,000	1,834					31%	Not Achieved	The project operational requirement of No Objections from the World Bank coupled with required necessary internal Government clearances delayed disbursements.
	#2	Number of renewable Energy projects under development	5	2					40%	Not Achieved	Two Renewable Energy projects that are still under development i.e. Buseruka and Nyagak I. Maziba contractor is being hired.
	#3	Status of Nyagak I & Buseruka energy projects	100%	99%					99%	Not Achieved	Planned to commission the plant. Near completion and will be commissioned in Q1 FY12/13. The challenge of unforeseen subsurface geological constraints in the case of Nyagak I. For Buseruka, unavailability of maxpan cement affected the project. At close
	#4	Status of Kikagati energy project	5%	5%					100%	Achieved	5% Detailed feasibility & engineering designs. Detailed feasibility and engineering designs done. Construction is planned for January 2013. Challenges relating to financial closure affected progress of this project.
OUTPUT	030104	Increased Rural Electrification									
OUTPUT SPENDING (GoU)			11.30	11.30	10.99	100.0%	97.2%	97.2%			
Indicators	#1	Number of district headquarters electrified	11	10					91%	Not Achieved	Planting of poles delayed due to hard subsurface rock formation in some districts than had earlier been anticipated.
	#2	Distance in Km of Rural Electrification schemes covered with Government support	500	2,500					500%	Achieved	Some completed projects recurred from previous reporting period.
OUTPUT	030105	Atomic Energy Promotion and Coordination									
OUTPUT SPENDING (GoU)			0.95	0.63	0.62	66.2%	65.5%	98.9%			
Indicators	#1	Application of Atomic Energy Monitored	Monitored	Monitored					100%	Achieved	Regulations to guide in monitoring were approved.
OUTPUT	030152	Thermal and Small Hydro power Generation (UETCL)									
OUTPUT SPENDING (GoU)			226.47	395.77	394.21	174.8%	174.1%	99.6%			Thermal power consumption arrears were reflected in current expenditure.
Indicators	#1	Capacity of Thermal Power in operation (MW)	200	70					35%	Not Achieved	The construction of a Thermal Plant at Kabaale in Hoima was suspended to fast track refinery development.

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMA NCE RATING	EXPLANATION FOR STATUS
Vote Function	0302	Large Hydro power infrastructure									
VF SPENDING (GoU+Donor)			831.52	552.16	552.16	66.4%	66.4%	100.0%			
VF SPENDING (GoU)			828.6	552.16	552.16	66.6%	66.6%	100.0%			
OUTPUT	030280	Large Hydro power infrastructure									
OUTPUT SPENDING (GoU)			828.6	552.16	552.16	66.6%	66.6%	100.0%			
Indicators	#1	Percentage of land claimants under Resettlement Action Plan (RAP) paid	40%	0%					0%	Not Achieved	Procurement of a RAP implementation consultant was completed. Identification of land owners has proved challenging. In some instances, claimants contested amounts approved.
	#2	Percentage of land freed up for contractors.	20%	0%					0%	Not Achieved	Delay of the procurement of RAP implementation consultant.
	#3	Status of Isimba Hydropower Project	Complete feasibility study	Feasibility study completed					100%	Achieved	Regular supervision of consultant and availability of funding.
	#4	Status of Karuma Hydropower Project	Construction commences	EPC on-going						Not Achieved	Procurement delayed due to need to undertake due diligence on the shortlisted firms. Procurement of Project Manager for the construction was re-advertised and negotiations are underway.
Vote Function	0303	Petroleum Exploration, Development and Production									
VF SPENDING (GoU+Donor)			34.04	27.23	26.99	80.0%	79.3%	99.1%			
OUTPUT SPENDING (GoU)			28.37	27.23	26.99	96.0%	95.1%	99.1%			
OUTPUT	030301	Promotion of Country's petroleum potential and Licensing									
OUTPUT SPENDING (GoU)			0.63	0.52	0.50	83.3%	80.5%	96.7%			
Indicators	#1	Acquire Line Km of Geophysical data in the Albertine graben and new prospective areas.	200	200					100%	Achieved	6,172 line km of airborne free-tensor gravity gradiometry and magnetic data acquired in EA1 by Total E & P. PEPD was involved in preparations, monitoring and data processing and interpretation. This is equivalent to 200 line km of geophysical data and 50 sq. km of geological mapping.
	#2	Area of geological and geochemical mapping in the Albertine graben (sq. Km)	50	50					100%	Achieved	Geological mapping for litho-stratigraphy carried out in the entire EA1 (3,656 sq. km).
OUTPUT	030302	Initiate and formulate petroleum policy and legislation									
OUTPUT SPENDING (GoU)			0.13	0.10	0.10	82.6%	80.8%	97.9%			
Indicators	#1	Number of Bills under Cabinet for Approval	2	2					100%	Achieved	The petroleum Exploration, Development and Production and Refining, gas processing & conservation, Transportation & Storage bills are undergoing consultations by parliament.
OUTPUT	030303	Capacity building for the oil and gas sector									
OUTPUT SPENDING (GoU)			4.21	3.74	3.64	88.8%	86.4%	97.2%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMA NCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Status of the creation of Petroleum Directorate, Petroleum Authority and National Oil Company	10%	50%					500%	Achieved	10% (Legal framework for the establishment of the institutions in place). 50% (A transitional arrangement has been put in place to have the basic functions run). Putting in place of these institutions is awaiting the enactment of the new petroleum resource management law. In the meantime, the roles of the above institutions plus the Refinery project are to be handled under transitional Units in Petroleum Exploration and Production Department (PEPD), beginning this financial year. Preparations for putting in place the Transitional Units are on-going.
	#2	Number of national expertise for oil & gas developed and maintained	3	3					100%	Achieved	3 members completed their M.Sc. studies.
OUTPUT	030304	Monitoring Upstream petroleum activities									
OUTPUT SPENDING (GoU)			1.29	0.85	0.84	66.2%	64.9%	98.1%			
Indicators	#1	% of petroleum exploration programmes monitored	100%	100%					100%	Achieved	All programs were fully monitored as a result of an improved surveillance system in place
	#2	Number of line (Km) of seismic data acquired	800	625					78%	Not Achieved	All programs were fully monitored; i.e. 375 sq. km of 3D seismic data in EA2 and 150 line km of seismic data in EA5. There were some changes in data acquisition work program. For some areas the configuration was changed from 2-D to 3-D seismic data acquisition, where 375 sq. km of data plus 150 line km of 2D data were acquired, which translates to an equivalent of 625 like km of 2D data.
	#3	Number of Oil wells drilled	60	69					115%	Achieved	All programs were fully monitored. A strategy in which members on fieldwork are involved in dissemination of awareness materials was used. The cumulative number of wells drilled in the Albertine Graben is 74. The number of exploratory and appraisal wells drilled only in FY 2011/12 is 14 and the cumulative target had been 60. All the drilling programs were fully monitored by Government officials.
OUTPUT	030305	Develop and implement communication strategy for oil & gas in the country									
OUTPUT SPENDING (GoU)			0.08	0.07	0.06	86.6%	81.6%	94.2%			
Indicators	#1	% of Stakeholder communities consulted	50%	50%					100%	Achieved	Change in approach arising from the recommendations of the communication strategy helped in achieving the target.
	#2	Number of workshops, radio talk shows, and publications undertaken	20	25					125%	Achieved	Officers on fieldwork were also used to disseminate awareness materials.
	#3	Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5					100%	Achieved	Program satisfactorily done. Officers on fieldwork were also used to disseminate awareness materials.
	#4	Communication strategy developed & operationalized	100%	100%					100%	Achieved	Besides, radio talk shows, workshops etc., petroleum exploration, Development & production website is operational, updated and maintained.
OUTPUT	030351	Transfer for Petroleum Refining (Midstream Unit)									
OUTPUT SPENDING (GoU)			0.40	0.40	0.40	100.0%	100.0%	100.0%			
Indicators	#1	Develop and Maintain a database on midstream petroleum (petroleum trading, oil refinery, gas processing & conversion, bulk transportation & storage & utilization) sector	Developed & Maintained	Developed, Updated & Maintained					100%	Achieved	A compiled database developed, updated and maintained. A compiled database is available which is updated from time to time.
OUTPUT	030380	Oil Refinery Construction									
OUTPUT			13.52	13.51	13.51	100.0%	100.0%	100.0%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMA NCE RATING	EXPLANATION FOR STATUS
SPENDING (GoU)											
Indicators	#1	Status Environmental Impact Assessment	50%	20%					40%	Not Achieved	The activity being undertaken is an Environmental Baseline Survey and the procurement process is in its final stages for the consultant to conduct the Survey. Delays in procurement caused variation of performance. A full Environmental Impact Assessment will be undertaken after the Pre- Front End Engineering Design study for which a consultant is to be procured.
	#2	Status of land acquisition for oil refinery	10%	10%					100%	Achieved	The 29 Sq. Kilometer of land was surveyed and the deed plans are about to be completed and the Resettlement Action Plan Study is in the final stages of completion. The activities are very interactive with the Ministry and sufficient Consultations with communities have been adequately conducted
	#3	Status of compensation for land claimants under Resettlement Action Plan (RAP)	20%	20%					100%	Achieved	As the RAP is being concluded, the Terms of Reference for consultancy services to Implement the RAP study recommendations of compensation and resettlement have been developed. The activities are very interactive with the Ministry and sufficient Consultations with communities have been adequately conducted
Vote Function	0304	Petroleum Supply, Infrastructure and Regulation									
VF SPENDING (GoU+Donor)			1.19	0.82	0.81	68.6%	68.4%	99.7%			
VF SPENDING (GoU)			1.19	0.82	0.81	68.6%	68.4%	99.7%			
OUTPUT	030401	Petroleum Policy Development, Regulation and Monitoring									
OUTPUT SPENDING (GoU)			0.29	0.18	0.18	64.4%	64.3%	99.9%			
Indicators	#1	Status/Level of emergency Petroleum Supply Plan Development	Finalized	Finalized					100%	Achieved	Funding support was provided
OUTPUT	030402	Management and Monitoring of petroleum supply Industry									
OUTPUT SPENDING (GoU)			0.43	0.28	0.28	66.2%	60.0%	99.7%			
Indicators	#1	% of petroleum facilities conforming to standards	100%	52%					52%	Not Achieved	Inadequate funding of the monitoring exercise affected the performance.
	#2	Herfindahl Index (HI) of market Competitiveness	0.1	0.13					30%	Not Achieved	
OUTPUT	030404	Operational Standards and Laboratory testing of petroleum products									
OUTPUT SPENDING (GoU)			0.31	0.23	0.23	73.4%	73.3%	99.9%			
Indicators	#1	Number of new licenses and permits evaluated in a timely manner.	17	17					100%	Achieved	Licensing committee in place. Guidelines for licensing were put in place and this helped achieve the target. Also it guided the meeting in proceedings
	#2	Number of Environmental Audits reviewed	56	56					100%	Achieved	The 56 licenses were the ones due for review. The existence of Licensing Committee and guidelines helped achieve the target.
	030406	Kenya - Uganda - Rwanda Oil pipelines									
OUTPUT SPENDING (GoU)			0.06	0.04	0.04	67.7%	66.6%	98.5%			
Indicators	#1	Status of the FID Agreement	Cleared & signed	Not cleared & signed						Not Achieved	No budget release for this output



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMA NCE RATING	EXPLANATION FOR STATUS
	#2	Status of Malaba-Kampala section of Kenya-Uganda oil pipeline	Supervised	4 supervision meetings held						Not Achieved	Money was released for Joint Coordination Committee's activities
	#3	Feasibility study for Uganda-Rwanda oil pipeline coordinated	Coordinated	Not coordinated						Not Achieved	No budget release for this output
Vote Function	0305	Mineral Explorations, Development and Production									
VF SPENDING (GoU+Donor)			1.59	1.50	1.49	94.3%	93.8%	99.4%			
VF SPENDING (GoU)			1.59	1.50	1.49	94.3%	93.8%	99.4%			
OUTPUT	030501	Policy Formulation Regulation									
OUTPUT SPENDING (GoU)			0.15	0.14	0.14	94.3%	94.3%	100.0%			
Indicators	#1	Status/Level of the New mining policy.	Principles of the Bill under Cabinet for approval	Preparation of the principles of the Bill.					100%	Achieved	Need for further consultations in order to align the new mining policy with the Mining Act 2003
OUTPUT	030502	Institutional capacity for the mineral sector									
OUTPUT SPENDING (GoU)			0.33	0.31	0.31	94.5%	94.5%	99.9%			
Indicators	#1	Number of MEMD staff trained in the geosciences fields	4	5					125%	Achieved	Scholarships were obtained that had not been envisaged. 5 members of staff undertaking training at Post graduate level in geoscience fields
	#2	Number of mineral artisans & small scale miners trained	600	506					84%	Not Achieved	Training is voluntary. Fewer than expected number of artisans turned up for training
OUTPUT	030503	Mineral exploration, development, production and value-addition promoted									
OUTPUT SPENDING (GoU)			0.64	0.64	0.64	99.5%	99.5%	100.0%			
Indicators	#1	Number of geological maps produced and disseminated	2	2					100%	Achieved	Two maps as follows: - 1degree North: Scale: 1:50K= 24, 1:100K=36, 1:250k=12. 1 degree South Scale: 1:50K= 28, 1:100K=38, 1:250k=7.
	#2	Status of exploration & mining on Muko Iron Ore project	10%	30%					300%	Achieved	Muko mine development is being hindered by inability to secure surface land rights as the community wants compensation agreement with mineral rights holders. However other ore discoveries have been made in Kazogo and Nangala.
	#3	Status of development of Sukuru Phosphates project	5%	20%					400%	Achieved	Resettlement Action Plan implemented (the plan approved by Gov't Chief Valuer & people accepted then start paying). Resettlement Action Plan in place. The developer Nilefos Minerals Ltd holds a retention license. The community has insisted to compensated or resettled before the development commences. The community put a court injunction which has to be settled before development commences. The investor was advised to comply with the Mining Act to secure the surface right and not GoU.
OUTPUT	030504	Health safety and Social Awareness for Miners									
OUTPUT SPENDING (GoU)			0.17	0.16	0.16	96.6%	95.6%	99.9%			
Indicators	#1	Number of mining communities sensitized on environmental, health and safety issues.	25	31					124%	Achieved	The communities that were sensitized from Mukono (3), Busia (2), Wakiso (1), Ntungamo (4), Kasese (3), Kabale (3), Gulu (1), & Moroto (14). To achieve this, community and political leaders were involved.
OUTPUT	030505	Licensing and Inspection									



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMA NCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			0.08	0.08	0.07	95.4%	93.5%	98.0%			
Indicators	#1	Number of Mineral licenses granted	500	722					144%	Achieved	Availability of quality geological data from the recently concluded geophysical surveys and attractive international prices of mineral commodity.
	#2	Number of Mining sites inspections conducted	12	8					67%	Not Achieved	In adequate budget resources and performance. More funding required for inspection and monitoring
OUTPUT	030551	Contribution to international Organisation (SEAMIC)									
OUTPUT SPENDING (GoU)			0.12	0.07	0.07	57.8%	57.8%	100.0%			
Indicators	#1	Number of staff trained	5	1					20%	Not Achieved	Budget underperformance affected the performance. One staff completed course, others were still undergoing training
	#2	Number of Mineral specimen analyzed and identified	5	0					0%	Not Achieved	Laboratory building was under renovation

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	STATUS	EXPLANATION FOR THE STATUS	RATING
#1	Expedite the refurbishment and procure a private operator.	Private partner procured for JST. Feasibility study for distribution and storage of petroleum products commenced.	Support obtained from development partners	On Track
#2	Review the Mines Act to empower LGs to actively inspect the activities in the Mines.	Local communities and land owners in Karamoja, Tororo, Kabale and Kisoro sensitized.	The involvement of Local and political leadership.	On Track
#3	Step up monitoring to ensure compliance with legal requirements.	A case for the option of retaining part of the revenue from the non-tax revenue generated by the Ministry of Energy and Mineral Development presented.	The need to strengthen inspection of mining activities with respect to pollution.	On Track

Sector Planned Actions				
CODE	ACTION	STATUS	EXPLANATION FOR THE STATUS	RATING
Energy planning, Management & Infrastructure Development				
#1	Develop standard power purchase agreements that provide competitive feed-in tariffs for private sector participation in the sector	Standard power purchase agreements developed that provide competitive feed-in tariffs for private sector participation in the sector A move towards a cost reflective tariff has been implemented. This will mitigate the problem of power subsidies while improving sector sustainability	Private sector participation in generation still low due to long payback periods of the Energy projects	On Track
#2	Construction of new power transmission and distribution infrastructure, and continued refurbishment of the existing transmission and distribution infrastructure (i.e. line, transformer and substation upgrade)	New power transmission and distribution infrastructure are being developed, and refurbishment of the existing transmission and distribution infrastructure (i.e. line, transformer and substation upgrade) is being undertaken	Stealing of conductors and transformers by some unscrupulous individuals along major lines is still a problem that requires continuous monitoring and sensitization	On Track
#3	Follow-up on the implementation of the key targets under Uganda Energy Company.	The Uganda Energy Credit Capitalization Company (UECCC) is continuing to prepare avenues for access to development finance through the use of local banks.	The Company is moving steadfast , starting with the local banks	On Track
Large Hydro power infrastructure				
#1	Undertake the development of Karuma	Procurement process for EPC Contractor nearing completion	Need to undertake due diligence to select credible contractor.	On Track
#2	Undertake construction of power transmission and distribution infrastructure	Procurement of a RAP implementation consultant is underway	Procurement of Project Manager for the Construction Karuma HPP was re-advertised.	On Track
#3	Energy Fund utilized for Karuma HPP Construction	More resources for Karuma have been availed	The relative importance of the Project to stimulate economic growth.	On Track
Petroleum Exploration, Development & Production				

Sector Planned Actions				
CODE	ACTION	STATUS	EXPLANATION FOR THE STATUS	RATING
#1	Present a case for additional funding with the MoFPED - Source funding from development partners	The case was presented and the Resources have been provided	The relative importance of the Project to stimulate economic growth.	On Track
#2	New Petroleum Law in place.	New Petroleum Law before Parliament Natural Resources Committee for scrutiny and approval	New Petroleum Law before Parliament Natural Resources Committee for scrutiny and approval.	On Track
#3	Continued strengthening of the institutional capacity; three more technical staff to commence M.Sc. Degrees in Petroleum studies	Various members of staff undertaking training	Various members of staff undertaking training due to financial resources obtained from both GoU and development partners	On Track
Petroleum Supply, Infrastructure and Regulation				
#1	Promotion of the development of the Kenya-Uganda oil pipeline.	Promotional meetings held	Resources obtained from GoU budget.	On Track
#2	Development of petroleum standards and products specification	Case for additional resources forwarded to MoFPED	Additional resources have not yet been allocated	On Track
Mineral Exploration, Development & Production				
#1	Present a case for additional funding with the MoFPED	New project profile presented to the Development Committee for vetting	New project approved. Expected to create a development budget line to support the activity	On Track

PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	Recommendations	Actual Progress	RATING
#1	Expedite rural electrification in key production areas to enhance primary and secondary processing	<p>In FY2011/12, twenty (20) District Headquarters have been connected to the national grid. Fifteen (15) more to be connected by 2013.</p> <p>To-date a total of 3,744 km of Medium Voltage lines has been constructed. 959 solar systems have been installed to-date.</p> <p>In FY 2011/12, about 2,500 km of Medium Voltage (33kV and 11kV) electricity lines have been completed and commissioned with 73 small schemes completed and commissioned.</p> <p>Fifteen (15) District Headquarters to be connected to the national grid by 2013.</p> <p>Other rural electrification schemes of about 1,000km route length of Medium Voltage lines (33/11 kV) are work is in progress and will be completed during FY 2012/13.</p> <p>Feasibility studies are on-going for large and small projects worth US \$ 100 Million and total route length of about 3500 km of Medium Voltage.</p> <p>Grid interconnections under the small hydropower projects, has progressed in; Mpanga-Kamwenge-Kahunge-Nkingo and Buseruka-Hoima.</p>	On track
#2	Fast track negotiations and implementation of generation projects	<p>Karuma Hydropower Project (600MW): The target was to have the Contractor on ground in July 2012 but this was not realized due to the need to carry out further due diligence on the shortlisted contractors. The new target to have a contractor on site is estimated to be in December 2012</p> <p>Isimba Hydropower Project (140MW): The plan is to have a developer on board by mid-2013 and commissioning of the project is expected by the end of 2017.</p> <p>Ayago Hydropower Project (600MW): A decision was taken that the financier (Japan International Cooperation Agency - JICA) proceeds to procure a consultant to do a detailed feasibility study that commenced in April 2012. This project will be developed in partnership with the private sector. Construction of the plant is expected to commence mid-2014 and commissioning by the end of 2019.</p> <p>Renewable Energy Projects: A number of small hydropower projects like Bugoye, Ishasha have been completed and in addition to the earlier ones, renewable power projects are currently supplying 68.5MW of power to the grid. Renewable energy projects in the final stages of development are: Buseruka (9MW); and Nyagak Mini hydro (3.5 MW), which will be commissioned this year.</p> <p>Feasibility studies for Kikagati (16MW) were completed and construction is to start by end of 2012, detailed feasibility studies for Ndugutu (0.5MW), Olewa I (0.6MW) and Olewa II (0.6 MW) were completed, and procurement of a contractor for the rehabilitation of Maziba (1MW) has been started. In addition, feasibility studies for Nshungyezi (22MW), Ntono (2.5 MW), and Musizi (20 MW) are underway.</p>	On track
#3	Institute smart investment incentives in energy	The Uganda Energy Credit Capitalization Company (UECCC) Limited was launched in September 2012 and is operational. It is capitalized up to US\$ 6.6 m from the World Bank and UGX 8.9billion from the Government of Uganda. A Tax waiver on Solar PV system and industrial generators was implemented.	On track
#4	Efficient management of the Energy Fund, improve performance and leverage private sector	The fund is managed in line with the Public Finance and Accountability Regulations (2008). The Fund will finance the development of Karuma Power project.	On track

PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	Recommendations	Actual Progress	RATING
	funding. Ensure that the fund is regularly replenished to ensure projects are on course.		
#5	Complete and enact the Petroleum Law by end of 2010, particular attention should be on aligning the draft Bill to the National Oil and Gas Policy	The Petroleum (Exploration, Development and Production) Bill, 2012 and Petroleum (Refining, Gas, Processing and Conversion, Transportation and Storage) Bill, 2012 were tabled in Parliament. The bills are currently before the Natural resources committee for scrutiny, review and consultations.	On track
#6	Diversify human resource capacity in the Petroleum Industry to include experts such as Chemical Engineers, Financial Managers and Process Engineers	Human resource capacity in the Petroleum Industry has been considered at three (3) levels, namely;  Crafts and Technical: Government established the Uganda Petroleum Institute Kigumba (UPIK). The Institute collaborates with Rogaland Kurs Og Kompetansesenter (RKK) Norway, Production Services Network (PSN) UK, and Government of Trinidad and Tobago.  Graduate Level: Makerere University, through the College of Natural Sciences introduced an undergraduate course in Petroleum Geo-science and Production (BGP), effective 2009/2010 academic year. The University is scheduled to start a Master of Science (MSC) Programme in Petroleum Geo-science to be run with collaboration with the University of Bergen, Norway in academic year 2012/13.  Government through the Ministry of Energy and Mineral Development has continued to train its staff at Master's Degree level in revenue management, petroleum engineering, petroleum law, and oil refining and process engineering among others.  Nkozi University in collaboration with the University of Heriot Watt is to offer Master of Science in Petroleum Engineering.	On track
#7	Skills requirement study in Oil and Gas sector incorporates private sector input to enhance current efforts at the Uganda Petroleum Institute - Kigumba (UPIK) and Makerere University. The study should be completed and incorporated into curriculum by end of 2010.	Oil Companies are represented at the management of UPIK and Service providers such as Schlumberger have donated software and equipment for the Exploration Technology laboratory at the Department of Geology and Petroleum studies at Makerere University.  A National Content Study on the opportunities and challenges for Ugandans' participation in the oil and gas, including how quickly Ugandan entrepreneurs/citizenry can take advantage of the opportunities in the oil and gas sector, was undertaken and completed in September 2011. Aspects of this study have been included in the new petroleum bills.	On track
#8	Provide additional financial support to UPIK	The Institute is being funded mainly through the 'Strengthening the Management of the Oil and Gas Sector in Uganda' programme and its implementation plan has been developed. Initially, a budget of UGX 2billion was approved for the first Financial Year 2009/2010. Government is mobilising 17.5 billion that is required to cater for the renovation of some college facilities and infrastructure development at the institute however basic renovation work has so far been completed. Government is negotiating with DFID-Finance Trust Fund under the World Bank for support to UPIK.	On track
#9	Link UPIK to other technical centres of excellence	The following international collaborations were established for UPIK: (i) Rogaland Kurs Og Kompetansesenter (RKK), Norway on development of the 1st and 2nd year Training Curriculum and Training of Trainers (TOT) programmes. (ii) Production Services Network (PSN) of UK on provision of practical e-learning electro-mechanical interactive training modules which include simulations programmes. (iii) Government of Trinidad and Tobago under the auspices of the University of Trinidad and Tobago (UTT) for the provision of petroleum sector conversion courses to suitably trained graduate scientists and engineers. Focus is on rapid skills capacity development. (iv) UPIK is currently holding practical training courses for pioneering students at; Nakawa Vocational Training Institute (NVTI) and Uganda Industrial Research Institute (UIRI). (v) Makerere University, Kampala was linked to University of Bergen to support the Bachelor Petroleum Geo-science course.	On track
#10	Establish a Petroleum Regulatory Authority or Task Force with immediate task of preparing and managing and "End to End" Petroleum Development Plan. The task force includes members from the private sector to develop synergies.	An Inter-Ministerial Task Force, charged with working out modalities for the creation of the new Institutions, that is, a Directorate, the Regulatory Authority and the Oil Company was put in place. These institutions will be established after the Petroleum bill is passed by Parliament into law. The Bill is currently before the Natural Resources Committee of parliament.	On track
#11	Put in place an efficient communication strategy and engage stakeholders in the planning and implementation of the programme.	A Communications strategy for the Oil and Gas Sector in Uganda was developed and its implementation commenced in August 2011.	On track
#12	Support social and economic empowerment of the communities in the areas with the potential for petroleum production.	The affected communities will have a stream of benefits including infrastructural development, employment opportunities, investment opportunities, and improved access to information on oil and gas activities. Through Corporate Social Responsibility initiatives, oil companies continue to support government in provision of services in order to respond to the needs of the communities. Other income generating activities such as fish farming, bee keeping have also been supported by oil companies.	On track
#13	Adequate consultations should be undertaken on the Petroleum bills with private sector.	The process through which the Petroleum (Exploration, Development and Production) Bill, 2012 (Upstream Bill) (8th February 2012) and Petroleum (Refining, Gas, Processing and Conversion, Transportation and Storage) Bill, 2012 (Midstream Bill) were prepared was consultative and these are now before the Natural resources committee for scrutiny and review which is a process that is open for public consultation.	On track
#14	The Oil Refinery Study Report should be shared with stakeholders in the oil industry.	The study was completed and the report can be accessed at a cost by July 2012, 25 companies had expressed interest while four had actually paid to access the study. More companies are expected to apply for the study report. Government started implementation of the study recommendations starting with the land acquisition process for the refinery project. A total of 29sq km was identified in Kibaale, Hoima district. Government is consulting on the refinery financing options as recommended by the study.	On track

## 1.2 Information and Communication Technology Sector

ICT SECTOR										
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT				
SECTOR BUDGET	26.162	11.178	11.01	42.73%	42.08%	98.50%				

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	(i)	IMPROVED ICT GOVERNANCE									
Indicators	1	% of reported ICT disputes resolved countrywide.	No data	No data		No Assessment	No data		No Assessment		
	2	Attained Level of ICT security countrywide.(Adhoc, Repeated, Refined, Managed, Optimised)	No data	1		No Assessment	5		Not Achieved		sector still at level 1 of 5 though with dissemination and implementation of the cyber laws, it will advance to level 2
	3	Compliance level of regulation of ICT related activities set by the regulatory institutions in place.	No data	No data		No Assessment	No data		No Assessment		
	4	ICT functions awareness levels countrywide.	No data	No data		No Assessment	No data		No Assessment		
OUTCOME	(ii)	IMPROVED ACCESS AND UTILISATION OF QUALITY AND AFFORDABLE ICT RESOURCES AND SERVICES IN ALL SPHERES OF LIFE									
Indicators	1	% of households accessing internet	10%	10%	0	No Change	No data		No Assessment	Census of Business Establishment 2010/11	
	2	% of business establishments accessing internet	No data	3%		No Assessment	No data		No Assessment		
	3	National Tele-density (Percentage number of fixed lines and mobile lines)	43%	47.00%	4%	Positive	No data		No Assessment	UDHS 2011	
	4	Proportion of households with a radio	No data	66%		No Assessment	No data		No Assessment	UDHS 2011	
	5	Proportion of households with a TV	No data	12%		No Assessment	No data		No Assessment	e-Government readiness report 2012	63% of Government institutions provide services online including; downloading and printing online forms, completion of interactive online forms, payment of bills and online feedback
	6	Level of e-government service utilisation within govt	No data	63%		No Assessment	No data		No Assessment	UBOS	

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	7	Number of computers per 100 households	No data	No data		No Assessment	No data		No Assessment		
	8	% population with access to telephone	33.50%	70%	37%	Positive	No data		No Assessment		Access refers to the individuals able to communicate over the phone
	9	Unit cost of local phone call (Shillings per minute)	180	240	-60	Negative	No data		No Assessment		
	10	% of population utilizing postal services (no. of letter boxes)	7.2	No data		No Assessment	No data		No Assessment		80,400 is the volume of parcels not the percentage of the population utilizing postal services
OUTCOME	(iii)	PROMOTE ICT BUSINESS TO ENHANCE EMPLOYMENT, INCOME AND GROWTH									
Indicators	1	Contribution of ICT sector to GDP	5%	1.60%	-3%	Negative	No data		No Assessment		
	2	Number of individuals employed within the ICT sector.	2.68%	No data		No Assessment	No data		No Assessment		

VOTE 020: MINISTRY OF INFORMATION TECHNOLOGY AND COMMUNICATION

VOTE: 020	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0501	IT and Information Management Services										
VF SPENDING (GoU+Donor)				0.45	0.34	0.34	75.56%	75.56%	100.0%			
VF SPENDING (GoU)				0.45	0.34	0.34	75.56%	75.56%	100.0%			
OUTPUT	050101	Enabling Policies, Laws and Regulations developed										
OUTPUT SPENDING (GoU)				0.15	0.11	0.11	75.34%	75.34%	100.0%			
Indicators	1			operationalise the cyber laws including development of regulations	i) NITA-U developed draft attendant regulations for the Electronic transactions Law and electronic signatures Law have been developed ii)NITA-U undertook increased sensitization on the cyberlaws. 150 people sensitized.						Not Achieved	The Ministry coordinated and actively participated in the development of the draft regulations for the Electronic Transactions and Electronic Signatures Laws by NITA - U

VOTE: 020	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	2	IT policy developed and approved by cabinet		7	7					100.0%	Achieved	The Ministry had Planned for the immediate dissemination and Implementation of the IT Policy after its passing unfortunately the inadequate and shortages in the released funds halted the carrying of the planned activities which were inevitably pushed to the preceeding FY 2012/2013
	3	E-waste management policy developed and approved by cabinet		7	4					57.1%	Not Achieved	By Close of FY 2011/2012 the E-Waste Policy was at the MoFPED awaiting award of the Cerifficate of Financial Implications.
	4	IMS Policy developed and approved by cabinet		7	3					42.9%	Not Achieved	By Close of FY 2011/2012 the IMS Policy was at Cabinet awaiting its approval which is level 6 of 7
OUTPUT	050102	E-government services provided										
OUTPUT SPENDING (GoU)				0.13	0.10	0.10	76.92%	76.92%	100.0%			
Indicators	1			Implement and coordinate roll out of e-government master plan	The e-readness survey undertaken by the NITA						Not Achieved	As an initiation process to the roll out of the e-government master plan, an e- readiness survey across a selection of government MDAs was conducted by NITA - U a report on which was being compiled by close of FY 2012/2013 Coordinated the Unified Messaging Collaboration System piloting and launch in 3 MDAs (NITA, MoICT & Statehouse)  Coordinated the development of an e-government roadmap at NITA - U for roll out of e-government in Government
	2			technical guidance and monitoring provided to all MDAs	Technical guidance provided to: UNEB, UBTEB, MoPS/Civil Service College, MUK, Mod/UPDF						Not Achieved	The state on the Technical Support provided did not change with that reported on at half year as no Funds were releases to undertake the activities in the other half of the FY
	3			Monitor and provide Technical support to e-project	monitoring and codination of activities for the patient end at Mulago hospital and the E-lerning at Makerere University carried out.						Not Achieved	The state on the Support provided to e-projects did not change with that reported on at half year as no Funds were releases to undertake the activities in the other half of the FY
OUTPUT	050103	BPO industry Promoted										

VOTE: 020	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)				0.06	0.04	0.04	68.97%	68.97%	100.0%			
Indicators	1	Implement ICT bussiness strategy		technical support provided to BPO activities	Coordinated and foresaw the establishment of the BPO incubation Center by NITA - U and actively participated in the development of the incentive guidelines.						Achieved	
OUTPUT	050104	Hardware and Software development Industry Promoted										
OUTPUT SPENDING (GoU)				0.04	0.03	0.03	60.98%	60.98%	100.0%			
Indicators	1	implement transition from IPV4 to IPV6 to promote content development and dissemination		1) develop country code top level domain (CCTLD) strategy. 2) the IPV4 to IPV6 transition strategy developed	1)ccTLD Management Policy developed and at Certificate of Financial implication level in MoFPED 2)IPv6 Transition Strategy developed and approved by the Minister						Achieved	At the beginning of the FY the Ministry had planned to develop a ccTLD Strategy and IPv6 Transition Strategy separately though in due course of the FY there were suggestions from the technical teams invovled to develop an overall and all encompassing Internet Governance Policy as reported in the half year report, to full cater for both ccTLD and IPv6 transition though in due course of the remaining half of the FY latter proposal was reinstated, FY the IPv6 Transition was fully developed and the ccTLD strategy was upgraded to a ccTld Management Policy and is was at (Level 4 of 7) Certificate of Financial Implications Level in MoFPED by close of FY 2011/2012
	2			technical support provided towards promotion of software and Hardware production and development	Coordinated and promoted the establishment of the UNIDO Microsoft Incubation Center for Software Development at Makerere University						Achieved	The state on the Support provided did not change with that reported on at half year as no Funds were releases to undertake the activities in the other half of the FY and some of the beneficiary organisations are Defence and MoES.
OUTPUT	050105	Human Resource Base for IT developed										
OUTPUT SPENDING (GoU)				0.07	0.06	0.06	82.19%	82.19%	100.0%			
Indicators	1	Enriching the syllabus to accommodate basic ICT needs		continue discussion on syllabus in primary and secondary schools and tertiary institutions	Contributed to development of the Syllabus for Subsidiary ICT senior five term1 and term 2. C oordinated NITA-US contribution towards the development of minimum standards to 2 courses of Study in IT and Computing for						Achieved	



VOTE: 020	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
					two undergraduate programmes has been developed and these include; i) Bachelor of Software Engineering and Bachelor of Computer Science							
Vote Function	0502	Communications and Broadcasting Infrastructure										
VF SPENDING (GoU+Donor)				0.43	0.33	0.33	76.74%	76.74%	100.0%			
VF SPENDING (GoU)				0.43	0.33	0.33	76.74%	76.74%	100.0%			
OUTPUT	050201	Policies, Laws and Regulations developed										
OUTPUT SPENDING (GoU)				0.15	0.13	0.13	84.42%	84.42%	100.0%			
Indicators	1	Broadcasting policy reviewed		7	1					14.3%	Not Achieved	
	2	Electronic Media Act and communications Act harmonised under the UCRA bill.		16	4					25.0%	Not Achieved	
	3	ICT scarce resource Management (spectrum) Policy Developed		7	1					14.3%	Not Achieved	
	4	Telecom policy to be passed by cabinet		7	4					57.1%	Not Achieved	
OUTPUT	050202	Sub-Sector monitored and promoted										
OUTPUT SPENDING (GoU)				0.14	0.10	0.10	73.53%	73.53%	100.0%			
Indicators	1	Number of resolutions from ICT monitoring reports and awareness campaigns implemented		2	2					100.0%	Achieved	
OUTPUT	050203	Logistical Support to ICT infrastructure										
OUTPUT SPENDING (GoU)				0.15	0.10	0.10	68.97%	68.97%	100.0%			
Indicators	1	Implementation of the analogue to digital migration		Consumer education and awareness in the digital migration process carried out	Coordinated and promoted the implementation of the Anaolg to Digital Migration Policy in collaboration with UCC & BC through massive countrywide spread awareness and sensitization campaigns	pg 20					Achieved	
	2			Develop guidelines for licensing digital broadcasting							No Assessment	
	3			promote establishment of Digital Broadcasting Infrastruncture	3 Consultative meeting on the establishment of Digital Broadcasting Infrastructure held;						Achieved	

VOTE: 020	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	4			Establishing of Broadcasting Infrastructure for last mile solution	Development of Concept paper on the establishing of Broadcasting Infrastructure for last mile solution initiated						Achieved	
	5	status of the national Postal Code Addressing System		Establishment of the national post code addressing system pilot project in Entebbe.	Implementation of Entebbe Pilot Project of the National Post Code Addressing System						Achieved	

NATIONAL INFORMATION TECHNOLOGY AUTHORITY UGANDA
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0503	Information Technology Governance Services (NITA-U)										
VF SPENDING (GoU+Donor)				7.2	8.75	8.75	121.53%	122%	100.0%			
VF SPENDING (GoU)				7.2	8.75	8.75	121.53%	122%	100.0%			
OUTPUT	050301	A harmonised and coordinated National Information Technology System developed										
OUTPUT SPENDING (GoU)				0.10	3.66	3.66	3519.23%	3519.23%	100.0%			
Indicators	1			Financial Management and Accounting System developed and implemented	Finance and Accounting manual approved and implemented						Achieved	
	2			Procurement Management Support Systems Developed and Implemented	Procurement Manual approved and implemented						Achieved	
Indicators	1			Internal Human Resource Management and Development Support Systems Developed and Implemented	Human Recource Manual approved and implemented						Achieved	
	2			NITA-U strategic Plan developed	Draft NITA-U Strategic plan in place						Achieved	The NITA-U Strategic Plan is being developed through a Consultant. The Final draft has been produced through consultations and focus group discussions.
OUTPUT	050303	Shared resources of technical Skills and infrastructure developed										

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)												Resources brought forward from FY 2010/11 were used under this output
Indicators	1			Set up a BPO incubation centre.	The BPO Incubation centre has been established.						Achieved	The BPO incubation Centre has fully been set up. The centre handed over to the BPO operators i.e. Dhanush & Spanco. TechnoBrain and Dhanush started operations and have recruited 45 and 40 agents respectively.
	2			Development of BPO standards and accreditation guidelines	At Contract Stage: Awaiting approval of Contract from Solicitor General						Not Achieved	The BPO Standards will be developed through a consultant. This has been halted due to lack of funds. The larger amount of the subvention of 5.2 bn from FY 2010/11 was used for establishment of the BPO Centre
	3			Develop guidelines for the provision of incentives to BPO operators	Incentives guidelines have been developed						Achieved	The Incentives guidelines have been developed through a consultative process and approved by the NITA-U Board. (Guidelines attached along with the report)
	4			BPO/ITES Association supported	The BPO association was engaged frequently and the association was actively involved in the development of the BPO Strategy and Incentives guidelines. The three engagement captured in the report were as at half annual but by end of the year, over 10 engagements had been conducted						Not Achieved	i) One meeting was held with the Association each month. ii) The Association was actively involved in the development of the BPO Strategy and Incentives guidelines
	5			Information Technology (IT) Business Parks developed and promoted	A Concept paper for establishment of ICT Parks developed and approved by the NITA-U Board						Not Achieved	There are several challenges in the implementation of an IT Park one being lack of capacity in government and under developed infrastructure
	6			BPO strategy and model 10/13 implementation plan developed	BPO Strategy and model has been developed through a consultative process and approved by the NITA-U board						Achieved	The BPO Strategy and model has been developed through a consultative process and approved by the NITA-U Board (BPO Strategy attached along with the report)

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	7	Status of the initiatives towards the employment of the fresh graduates under BPO			<ul style="list-style-type: none"> <li>NITA-U established the BPO centre that currently employs about 100 youths of which 54 were from the initial cohort of trainees</li> <li>At full capacity the centre will deploy 720 youths</li> <li>A tracer study was conducted to establish the employment status of the original 500 BPO trainees. 64% of them are employed and 35% of BPO trainees currently employed in the BPO sector</li> </ul>						No Assessment	BPO centre capacity is 720 and firms are ready to rapidly increase their staffing in line with growth in business.
	10	Functional GoU web portal information information security working group set up		Yes	i) A plan for setting up the GoU web portal was developed ii) A url was obtained (gov.ug) iii) A prototype was developed						Achieved	This initiative was moved to Office of the Prime Minister. A proposal was sent to Office of the Prime Minister. Still awaiting response
OUTPUT	050304	Technical Support on e-Government and e-Commerce provided										
OUTPUT SPENDING (GoU)				0.97	0.31	0.31	31.42%	31.42%	100.0%			
Indicators	1			Information technology support services provided for the implementation of the NSIS	Support was provided. NITA-U provided the project management support for the NSIS project in the development of the following; i) Governance structures ii) Budgeted roadmaps						Achieved	The Secretariat was moved from NITA-U back to Ministry of Internal Affairs
	2	No. of Gov't institutions operating e-govt services		20	3						Not Achieved	71 institutions have VoIP phones 85 institutions have websites  16 IMFS sites were connected to the NBI with 48 users 2 MDAs using NBI as their Internet source and with 122 users 3 MDAs with access to UCMS with 325 users ; 3 MDAs will access to VOIP> there are currently 155 users.
OUTPUT	050305	Communication Infrastructure Network established in Uganda										
OUTPUT SPENDING (GoU)				2.98	2.09	2.09	70.13%	70.13%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1			Maintenance of (and) logical support to NBI/EGI infrastructure	Forensic Technical Audit complete and a report produced						Achieved	A Forensic Technical Audit was conducted on Phase I & II due to little supervision during implementation. The FTA report presented all the faults identified on Phase I&II of the NBI. The Contractor has fixed the faults identified on Phase II and has agreed to fix the faults on Phase 1
	2			Implementation of Phase III of the NBI	i) ToRs for the Supervisor of Phase III developed and approved ii) Design of Phase III has been developed						Not Achieved	Phase III of the NBI couldn't be undertaken until completion of the Forensic Technical Audit. Stages; Develop ToRs, Approval of ToRs, Develop Design of Phase III, Confirmation of funds from confirmation of funds from EXIM Bank (China) ,implementation of the phase
	3			Commercializing of the NBI	A private contractor has been procured to manage and maintain the NBI						Not Achieved	NITA-U has contracted a private contractor (Soliton Ltd) to commercialize the NBI. The handover is on going
	4			Design and pilot District Business Information Centre (DBICs) basing on the new Model & strategy	New DBICS have been implemented based on the new model.						Achieved	NITA-U and Posta Uganda entered into a Memorandum of Understanding to harmonize and ensure maximum utilization of the DBICS. 2 of the new DBICS (Hoima & Rakai ) are located at the post offices in the respective districts. The DBIC in Amuru is located at the district because there is no Post office in Amuru.
	5	Status of DBICs (District Business Information Centres)		2	3					150.0%	Achieved	3 new DBICS installed in Amuru, Hoima and Rakai (Kyotera)
OUTPUT	050351	E-Government ICT policy implementation (NITA-U)										
OUTPUT SPENDING (GoU)				2.56	2.56	2.56	100.00%	100.00%	100.0%			
Indicators	1			Conduct an e-government readiness survey	e-government readiness survey conducted, the final report is yet to be produced						Achieved	
	2	Access to e-government services provided		Upcoming and/or Emerging Information Technologies embraced, implemented and or Promoted Nationally	Launched Unified Messaging Collaboration System in 3 MDAs (NITA-U, MoICT & State House)  Tests done in some MDAs and MDAs earmarked for roll out survey done						Achieved	An e-government roadmap has been developed for roll out of e-government in Government

**Agreed Actions in Cabinet Retreat of December 2011**

CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
1	Increase funding for the roll out of DBICs in the whole country due to the slow progress in rolling out of district Bussiness Information Centres( only ( districts covered)	NITA-U, Posta Uganda & UCC set up a joint committee to agree on the implementation of the DBICs. This is to be addressed in the tripartite MoU under policy guidance of the MoICT.		Off Track

**Sector Planned Actions for 2011/12**

CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
1	Develop and disseminate ICT sector standards and guidelines	<ul style="list-style-type: none"> <li>A standards development framework and roadmap has already been developed and priority standards identified.</li> <li>Through the Memorandum of Understanding between NITA-U &amp; UNBS, 5 priority Standards have been acquired from International Standards Organisation &amp; International Electral-Technical Commission (ISO/IEC). The Standards are under review by the Technical &amp; Sub-Committee established under UNBS for adoption as National IT Standards.</li> <li>NITA-U commenced the development of the MDAs Standards such as Guidelines &amp; Standards for Procurement of IT Hardware and Software, Guidelines for Disposal of IT equipment across Government MDAs.</li> </ul>		On Track
2	Develop and disseminate ICT bussiness strategy			No Assessment
3	Develop an implementation plan for the IT Policy	Process to develop the IT Policy Implementation plan have been greatly affected by the insufficient releases and budget cuts though plans are underway to effect this in FY 2012/2013		Off Track
4	Electronic media act and communications Act harmonised	The draft UCRA bill was submitted to cabinet and its first reading undertaken,efforts are being made to see to its enactment in FY 2012/2013.		Off Track
5	Developed and implement communications and Broadcasting Infrastructure management policy and Spectrum management policy	Process to develop the Broadcasting Infrastructure Management Policy and Spectrum Manangement Policy were greatly affected by the insufficient releases and budget cuts though plans are underway to effect this in FY 2012/2013 though the activities still remain unfunded.		Off Track
6	Conduct a Forensic Technical Audit on Phase II of the NBI/EGI Project	A Forensic Technical Audit was conducted on Phase I & II due to little supervision during implementation. The FTA report presented all the faults identified on Phase I&II of the NBI. The Contractor has fixed the faults identified on Phase II and has agreed to fix the faults on Phase 1		On Track
7	Extension of the NBI/EGI infrastructure (Phase III)	Design of Phase III of the NBI completed. This phase will avail an alternative route to the undersea cables at Mutukula through mainland Tanzania to the East African Submarine cables. It will also connect Uganda top Rwandan border at Katuna.		On Track
8	Set up a project Management Office(PMO) that will develop a framework model and process to provide support to all IT NITA-U related Projects	A Project Management office has been set up at NITA-U. The Programme Management methodology was piloted/operationalized within NITA, which entailing aligning of thirteen (13) internal, external and critical NITA-U operations to PM methodology.		On Track
9	Monitoring & Evaluation of National IT Projects and Initiatives	i) A Strategy for Rationalization of IT Sytems in Government developed ii) A survey on IT initiatives in Government conducted ii) A survey on connectivity and internet usage in MDAs conducted		On Track
10	Submitted vacant posts for recruitment to PSC	All vacant posts within the ministry were submitted to PSC for their consideration and action		On Track
11	Procurement process for strategic plan on going	Draft strategic plan in place efforts are underway to see to its review and enrichment to cater for the recent developments within the ICT sector and the individual strategic plans of the semi autonomous and automous bodies namely NITA-U, UCC, UICT and Posta		On Track

Sector Planned Actions for 2011/12				
12	Draft ICT Policy framework in place, plans to have further consultations are under way			No Assessment
13	Draft analogue policy framework in place	The Analog to Digital Migration Policy was developed and approved by Cabinet currently its at the implementation stage.		On Track
14	Develop and implementation of migration strategy from IPV4 to IPV6	<ul style="list-style-type: none"> <li>The migration strategy from IPV4 to IPV6 signed by the Minister and subsequently being adopted</li> <li>Enforcement of transition is already on-going.</li> </ul>		On Track
15	Technical support requests to NITA-U coordinated	Coordination of the technical support to NITA-U is still being carried out though the rampant budget cuts and insufficient releases have greatly affected its effective implementation		No Assessment
16	update inventory quarterly promoting and or undertaking Information Technology Training, development and Capacity building services for public & private sectors	<p>Towards Capacity Building;</p> <ul style="list-style-type: none"> <li>Development of a framework for Capacity Building Needs Assessment commenced</li> <li>Cabinet ICT Training Programme was developed scheduled for September 2012.</li> <li>A report for institutionalization of IT in Government developed and submitted to Ministry of Public Service for action</li> </ul> <p>Towards IT Training</p> <ul style="list-style-type: none"> <li>An MoU between National Council for Higher Education (NCHE) and NITA-U executed.</li> <li>Participated in the development of minimum standards for courses of study in IT and computing e.g. <ul style="list-style-type: none"> <li>Bachelor of Information Technology</li> <li>Bachelor of Computer Science</li> <li>Bachelor of Computer Engineering</li> <li>Bachelor of Software Engineering</li> <li>Bachelor of Information Systems</li> </ul> </li> <li>Participated in the development of an advanced level Subsidiary ICT Syllabus spearheaded by the National Curriculum Development Centre (NCDC)</li> <li>Advanced Stage in signing an MoU with Department of Business Technical Vocational Education and Training (BTJET) and Department of Secondary Education (DES) Ministry of Education and Sports.</li> </ul>		No Assessment

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	RECOMMENDATION	ACTUAL PROGRESS	Performance Rating
1	National Backbone Infrastructure/E-Government Infrastructure (NBI/EGI)	Phases I and II of the NBI were completed and launched in October 2011. Phase III of the NBI is expected to start during FY 2012/13.	On Track
2	Encourage Government to Embrace Business Process Outsourcing (BPO) in order to stimulate digitization of Government.	The BPO Incubation centre has been established and Management Contracts have been signed with three firms to operate the BPO Centre (Spanco Raps, Dhanush and Techno Brain).	On Track
3	Establish internet access points in rural areas at social service centers.	76 Internet points of presence (POP), 106 Internet cafes , 78 ICT training centres, 4,099 Public payphones, 78 District web portals , 13 Multi Purpose Community Tele-centres (MCT), 45 Postal projects, 831 School ICT laboratories, 174 Health ICT facilities, 90 Voice network sites, 106 Content development projects have been achieved. 9 District Business Information Centers (DBICS) in Lira, Rukungiri, Kamwenge, Busia, Iganga,Mityana,Amuru, Hoima and Rakai. Tororo and kitgum are the proposed sites for Fy 2012/13	On Track
4	Develop a National Information Security Strategy to guard against threats, attacks and abuse on information systems.	A strategy has been developed and consultations on an institutional framework in establishing the National Computer Emergency Response Team (CERT) have been carried out.Further consultations to incorporate strategic national security considerations have been recommended by a PIRT Preparatory Meeting chaired by the Prime Minister on 15th June 2012. A core team comprising of UCC, NITA-U, Uganda Police Force and MoICT to implement the establishment of the CERT offer by International Telecommunications Union (ITU) has been set up. A Directorate of Information Security under NITA-U was approved and is being operationalized.	On Track
5	Enact the Cyber Bills (Computer Misuse Bill, Electronic Transactions Bill, Electronic Signatures Bill).	The Cyber Laws were enacted by Parliament in September 2010, and were assented to by H.E the President on 17th February, 2011. A multi-stakeholder team was set up to oversee the implementation and Dissemination of the Cyber Laws.	On Track



PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS			
6	Ensuring efficient service delivery to citizens and Business: Develop E-Government services	<p>Citizens and businesses are currently benefiting through improved service delivery from several e-government services in place. Some of the services include; e-health, e-tax, IFMS , e-statements and e-banking</p> <p>Citizens and businesses are able to download and print online forms for registration, make e-payments, get e-statements.</p> <p>The just concluded e-government survey reveals the following;</p> <ul style="list-style-type: none"> <li>• 71% of government institutions are providing services on line to citizens and businesses.</li> <li>• 70% of citizens and businesses require e-banking as the priority e-government service</li> </ul> <p>However the same survey indicates that the awareness and uptake of e-government services among citizens is still low as can be evident in the following indicators;</p> <ul style="list-style-type: none"> <li>• 45% of businesses and citizens have a general understanding of e-government</li> <li>• 15% satisfaction with e-government services</li> </ul>	On Track

### 1.3 Tourism, Trade and Industry Sector

TOURISM TRADE AND INDUSTRY SECTOR							
SECTOR OUTCOMEAND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	
SECTOR BUDGET (Billion UGX)	58.034	52.11	52.1	90%	90%	100%	

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)		
OUTCOME	1	A Competitive and Export-oriented Industrial Sector								
Indicators	#1	Index of Manufacturing production	3.7	2.6	-1.1	Negative	3.7	N/A	Not Achieved	UBOS Statistical Abstract 2012
	#2	Share of manufacturing output in GDP	8.60%	8.40%	-0.002	Negative	No Data		No Assessment	UBOS Statistical Abstract 2012
	#3	Percentage Growth in employment in the manufacturing sector	No Data	No Data		No Assessment	No Data		No Assessment	
OUTCOME	2	Improved Heritage Conservation and Increased Tourism Earnings								
Indicators	#1	Number of foreign & Domestic tourists entering national parks	190,112	209,806	19,694	Positive	202,000	1.7	Achieved	UBOS Statistical Abstract 2012
	#2	Number of Foreign tourists arrivals	945,899	1,151,356	205457	Positive	1,028,357	2.5	Achieved	UBOS Statistical Abstract 2012
	#3	Foreign Exchange earnings from Tourism (Million USD)	662	805	143	Positive	719	2.5	Achieved	UBOS Statistical Abstract 2012
OUTCOME	3	Improved Competitiveness and Market Access of Uganda's Goods and Services								
Indicators	#1	Volume of Business Turnover by Cooperatives (UGX billion)	No Data	No Data		No Assessment	No Data		No Assessment	
	#2	Growth in the Number of Cooperative Members	No Data	No Data		No Assessment	No Data		No Assessment	
	#3	Uganda's ranking in the Global Doing-Business	122	120	2	Positive	123	2.0	Achieved	World Bank World Doing Business Reports 2011 & 2013

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA
	#4	Export to GDP ratio	21.5	20.3	-1.2	Negative	No Data		No Assessment	UBOS Statistical Abstract 2012
	#5	Volume of Lending by SACCOs (UGX billion)	389.7	No Data		No Assessment	No Data		No Assessment	Data is being collected through a Cooperatives survey supported by Rural Financial Services Programme (RFSP)

VOTE CODE:015 MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS
Vote Function	0601	Industrial and Technological Development									
VF SPENDING (GoU+Donor)			1.385	0.859	0.86	62.02%	62.09%	100.1%			
OUTPUT	060101	Industrial Policies, Strategies and Monitoring services									
OUTPUT SPENDING (GoU+Donor)			0.215	0.152	0.152	71%	71%	100%			
Indicators	#1	No. of plans developed	2	1					50%	Not Achieved	
	#2	No. of industrial subsector policies and strategies developed	2	2					100%	Achieved	Final Draft of the National Hides, Skins and Leather Policy prepared. A concept note on the National steel Policy prepared
	#3	No. of industrial monitoring services carried out	8	21					263%	Achieved	Carried out Technical guidance and fact finding visits to industries and sugar processing projects.
OUTPUT	060102	Capacity Building for Jua Kali and Private Sector									
OUTPUT SPENDING (GoU+Donor)			0.057	0.044	0.044	77%	77%	100%			
Indicators	#1	No. of Jua-kali artisans trained	120	259					216%	Achieved	
	#2	No. of exhibitors participating in Jua Kali exhibitions	180	471					262%	Achieved	Artisans participated in EAC Jua-Kali exhibition held in Kampala. Only 87 from Uganda.130-Kenya, 176-Tanzania, 30-Burundi, 50-Rwanda.
	#3	No. of artisans participating in exhibitions	150	471					314%	Achieved	
OUTPUT	060103	Skilled Human Capacity for Industrial Development									
OUTPUT SPENDING (GoU+Donor)			0.212	0.144	0.14	67.92%	67.92%	100%			
Indicators	#1	No. of staff trained in target industrial skills	1	7					700%	Achieved	A scholarship grant aid received in from the Chinese Government in target Industrial skills.
	#2	No. of beneficiaries trained under OVOP	8	8					100%	Achieved	Enterprises trained in business management skills, marketing and value addition. Also district officials and leaders of 4 model enterprises sensitized on the new strategic approach of OVOP in Kamwenge, Kayunga, Kumi and Serere districts
OUTPUT	060104	Promotion of Value Addition and Cluster Development									
OUTPUT SPENDING			0.285	0.167	0.167	58.60%	58.60%	100%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS
(GoU+Donor)											
	#1	No. of active partnership projects	5	4					80%	Not Achieved	Insufficient funding from GoU constrained the planned delivery
OUTPUT	060151	Management Training and Advisory Services (MTAC)									
OUTPUT SPENDING (GoU+Donor)			0.61	0.349	0.349	57.21%	57.21%	100%			
Indicators	#1	No. of new business startups	10	5					50%	Not Achieved	
	#2	No. of new business ideas developed	10	5					50%	Not Achieved	
	#3	No. of entrepreneurs trained	1000	523					52%	Not Achieved	Entrepreneurship Training Programme conducted in collaboration with UIA in Mubende, Mbarara, Kampala and Sironko.
Vote Function	0602	Cooperative Development									
VF SPENDING (GoU+Donor)			2.438	1.602	1.602	65.71%	65.71%	100%			
OUTPUT	060201	Cooperative policies, strategies and monitoring services									
OUTPUT SPENDING (GoU+Donor)			0.39	0.273	0.273	70.00%	70.00%	100%			
Indicators	#1	No. of policies and legislations developed	2	2					100%	Achieved	Principles for the amendment of the Cooperative Societies Act are awaiting Cabinet approval.
	#2	No. of cooperatives supervised	40	16					40%	Not Achieved	The department is underfunded. Got only 196 million as Non-wage recurrent budget. At least other 30 cooperatives were supervised offsite.
	#3	No. of cooperatives audited	20	4					20%	Not Achieved	Insufficient funding constrained delivery of planned outputs. Additionally, 200 cooperatives were audited by DCOs
OUTPUT	060202	Cooperatives Establishment and Management									
OUTPUT SPENDING (GoU+Donor)			0.478	0.315	0.315	65.90%	65.90%	100%			
Indicators	#1	No. of cooperators equipped with Cooperatives Management skills	20	627					3135%	Achieved	The target of 20 was in reference to cooperative societies not cooperators
	#2	No. of cooperatives registered and captured in (CODAS)	1000	630					63%	Not Achieved	Insufficient funding constrained delivery of planned outputs.
OUTPUT	060203	Support to Commodity Marketing									
OUTPUT SPENDING (GoU)			0.45	0.407	0.407	90.44%	90.44%	100%			
Indicators	#1	No. of societies undertaking bulk marketing	50	35					70%	Not Achieved	Limited funding. Funds were also disbursed at spaced intervals.
	#2	No. of cooperators trained in WRS	500	613					123%	Achieved	203 members of Teso Cooperative Union and 410 stakeholders of Otuke, Alebtong Tororo and Busia districts trained in WRS, Cooperative Business management and Entrepreneurship skills
OUTPUT	060281	Construction and Rehabilitation of Cooperative Produce stores									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			0.316	0.174	0.17	55.06%	54.75%	99%			
Indicators	#1	No. of Storage facilities set up	0	0						No Assessment	
	#2	No. of Storage facilities refurbished	0	2						Achieved	Two warehouses launched in Kasese. Kapchorwa warehouse commissioned in February 2012.
Vote Function	0604	Trade development									
VF SPENDING (GoU+Donor)			9.788	9.71	9.71	99.2%	99.2%	100%			
OUTPUT	060401	Trade Policies, Strategies and Monitoring services									
OUTPUT SPENDING (GoU+Donor)			3.305	2.045	2.045	70%	70%	100%			
Indicators	#1	No. of bills, laws and strategies to facilitate trade	8	6					75%	Not Achieved	Draft Anti Counterfeit Goods Bill printed and submitted to Parliament for 1st reading, Hire Purchase Regulations approved and gazetted, National Standards and Quality Policy approved, Draft Concept Note developed for the National Sugar Policy implementation plan, Draft Trade Licensing Amendment Bill discussed, drafted and ready for submission to Parliament for 1st Reading, Developed the National NTB Response Strategy (NNRS) alongside stakeholders
OUTPUT	060402	Trade Negotiation									
OUTPUT SPENDING (GoU+Donor)			0.27	0.208	0.208	77.04%	77.04%	100.0%			
Indicators	#1	No. of studies conducted to inform the negotiations	4	2					50%	Not Achieved	The ministry is still under facilitated to engage in many regional and international trade meetings for negotiations or even to undertake studies on various issues affecting trade.
	#2	No. of negotiations engaged in	3	2					67%	Not Achieved	Funding constraints hampered delivery of planned outputs.
	#3	No. of consultation sessions with stakeholders	4	4					100%	Achieved	
OUTPUT	060403	Capacity Building for Trade Facilitating Institutions									
OUTPUT SPENDING (GoU+Donor)			0.535	0.06	0.06	11.2%	11.2%	100%			Funding constraints hampered delivery of planned outputs.
Indicators	#1	No. of Districts supported to promote commercial extension services	150	58					39%	Not Achieved	
	#2	No. of District Commercial Officers and other stakeholders trained by the sector	150	30					20%	Not Achieved	
OUTPUT	060404	Product Research and Development									
OUTPUT SPENDING (GoU+Donor)			0.006	0.004	0.004	66.67%	59.90%	90%			
Indicators	#1	No. of product researches undertaken	5	2					40%	Not Achieved	Funding constraints hampered delivery of planned outputs

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS
	#2	No. of new business ideas and products developed	4	4					100%	Achieved	A list of value added products identified in all the regions
	#3	No. of entrepreneurs trained on product development	18	464					2578%	Achieved	Training programmes implemented by the Ministry's projects and other off-budget activities.
OUTPUT	060405	Trade Promotion									
OUTPUT SPENDING (GoU+Donor)			2.688	0.775	0.775	28.83%	28.83%	100%			
Indicators	#1	No. of trade agreements concluded	2	1					50%	Not Achieved	The Ministry is under facilitated to engage in regional and international meetings at which it is expected to discuss NTBs.
	#2	No. of Non-Tariff Barriers identified and removed	10	2					20%	Not Achieved	There have been a number of consultations with trading partners regionally at the EAC and negotiations are still ongoing towards the removal of the NTBs. With support from TradeMark East Africa, a new programme "NTB Response Strategy" has been launched at the Ministry to strengthen efforts and coordinate with the various stakeholders involved to remove NTBs.
OUTPUT	060451	Access to Market(UEPB)									
OUTPUT SPENDING (GoU+Donor)			1.319	1.284	1.284	97.35%	97.35%	100%			Funding constraints hampered delivery of planned outputs, even for payment of staff salaries
Indicators	#1	No. of new markets accessed	4	2					50%	Not Achieved	
	#2	No. of companies and sectors participating in Trade fairs and exhibitions	50	25					50%	Not Achieved	
	#3	No. of businesses linked to markets through matchmaking	30	20					67%	Not Achieved	

VOTE CODE:022 MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0603	Tourism, Wildlife conservation and Museums									
VF SPENDING (GoU)			10.81	8.86	8.85	81.96%	81.87%	99.9%			
OUTPUT	060301	Policies, strategies and monitoring services									
OUTPUT SPENDING (GoU)			1.328	1.244	1.19	93.67%	89.61%	95.7%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of policies, bills and strategies developed for tourism, wildlife and museums	6	5					83%	Not Achieved	Some of the Acts under reviews like the Wildlife Act will be complete in the new FY. The wildlife policy and bills establishing HTTI, UWRTI and UWEC are ready for submission to Cabinet. Report on of the final stakeholder consultations on the M&M policy; Amendments for Wildlife Act initiated.
OUTPUT	060302	Accommodation and Hospitality Registration, Grading and Capacity building									
OUTPUT SPENDING (GoU)			0.189	0.186	0.18	98.41%	97.35%	98.9%			
Indicators	#1	No. of hotels, and hospitality facilities graded and classified	0	0						No Assessment	This requires the review of tourism regulations
	#2	No. of classification Officers Trained	24	20					83%	Not Achieved	
	#3	No. of hotels, and hospitality facilities registered	4000	3915					98%	Not Achieved	
OUTPUT	060303	Support to Tourism and Wildlife Associations									
OUTPUT SPENDING (GoU)			0.041	0.029	0.03	70.73%	70.00%	99%			
Indicators	#1	No. of tourism and wildlife associations supported	2	1					50%	Not Achieved	Funds available could only support the Makerere University Tourism Association. Helped them print their Tourism Association magazine
OUTPUT	060304	Museums Services									
OUTPUT SPENDING (GoU)			0.146	0.146	0.15	100.00%	99.66%	100%			
Indicators	#1	No. of artifacts collected	100	70					70%	Not Achieved	There was no money to complete activities
	#2	No. of regional museums constructed	2	1					50%	Not Achieved	Soroti Museum was constructed with the support of Norwegian Embassy
	#3	No. of sites preserved and recorded	5	5					100%	Achieved	
OUTPUT	060305	Capacity Building, Research and Coordination									
OUTPUT SPENDING (GoU)			0.136	0.13	0.124	95.59%	91.18%	95%			
Indicators	#1	No. of staff trained	15	12					80%	Not Achieved	12 staff at Museums trained in preservation and protection of heritage.
	#2	No. of studies undertaken	4	2					50%	Not Achieved	
	#3	No. of tourism, wildlife instructors/trainers trained	24	20					83%	Not Achieved	The budget for training was small
OUTPUT	060306	Tourism Investment, Promotion and Marketing									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			0.258	0.244	0.24	94.57%	94.57%	100%			
Indicators	#1	No. of tourism investment proposals written	3	1					33%	Not Achieved	Development plans for source of the Nile developed
	#2	No. of regional and international tourism fairs attended	3	3					100%	Achieved	Attended 3 intenational touism affairs in London, Spain, Berlin and domestic affair in Gulu
OUTPUT	060351	Management of National Parks and Game Reserves(UWA)									
OUTPUT SPENDING (GoU)			1.068	0.536	0.27	50.19%	25.19%	50%			Inadequate funds received
Indicators	#1	Length of roads (Km) maintained by UWA	1851.7	1300					70%	Not Achieved	
	#2	No. of visitors entering the parks	202000	209806					104%	Achieved	
	#3	No. of veterinary interventions in national parks	90	85					94%	Not Achieved	
OUTPUT	060352	Wildlife Conservation and Education Services(UWEC)									
OUTPUT SPENDING (GoU)			0.065	0.065	0.07	100.00%	100%	100%			
Indicators	#1	No. of visitors entering UWEC	255000	186356					73%	Achieved	
	#2	No. of wildlife rescue interventions	290	288					99%	Not Achieved	Out of 272 parrots rescued in addition to other 16 species. Besides the achievement made, Shs. 0.065 bn was a wage subvention to UWEC
OUTPUT	060353	Support to Uganda Wildlife Training Institute									
OUTPUT SPENDING (GoU)			0.708	0.513	0.51	72.46%	72.46%	100%			
	#1	Dining Hall completed	1	Yes						Achieved	
	#2	Dormitory constructed	1	Yes						Achieved	Dormitory constructed up to ring beam at UWTI due to funds
OUTPUT	060354	Tourism and Hotel Training(HTTI)									
OUTPUT SPENDING (GoU)			2.499	2.44	2.44	97.64%	97.64%	100%			
Indicators	#1	No. of training/instructional materials procured	65	0					0%	Not Achieved	UGX 2.0 billion was given Buganda Kingdom towards the reconstruction of Kasubi tombs. The remaining UGX 449m was spent towards paying wages, utilities, rent & food for students.
	#2	No. of students graduating at HTTI	240	297					124%	Achieved	The students who graduated at HTTI spanned from 2002 up to 2011
	#3	No. of students enrolling at HTTI	450	465					103%	Achieved	More students were recruited on government sponsorship, increasing enrollment by 15 students.
OUTPUT	060382	Tourism Infrastructure and Construction									
OUTPUT			1.145	0.806	0.806	70.39%	70.39%	100%			



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
SPENDING (GoU)											
Indicators	#1	Length of road at UWEC (Km)	13	13					100%	Achieved	
	#2	Length of trails constructed at Mt Rwenzori (km)	9	18					200%	Achieved	UWA got additional funding that enabled them construct 9 more Kms

VOTE CODE:154 UGANDA NATIONAL BUREAU OF STANDARDS
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VOTE 154	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0652	Quality Assurance and Standards Development									
VF SPENDING (GoU)			15.45	13.56	13.56	87.8%	87.8%	100%			
OUTPUT	065203	Quality Assurance of goods & Lab Testing									
OUTPUT SPENDING											
Indicators	#1	New permits issued	120	99					83%	Not Achieved	
	#2	Consignments inspected	25000	29332					117%	Achieved	This is attributed to increased vigilance and importation.
	#3	Products certified Q mark	120	294					245%	Achieved	Includes both renewed and new permits
	#4	Products certified Smark	60	53					88%	Not Achieved	120 SMEs provided technical advisory services and assistance
	#5	Management Systems Certified	40	12					30%	Not Achieved	
	#6	EAC harmonised schemes on inspection regimes.	5	0					0%	Not Achieved	This is due to lack of funding
	#7	Market surveillance, shops, supermarkets, Warehouses (Quality of goods)	180	385					214%	Achieved	Number of complaints of counterfeit products increased calling for more staff and intensified inspections
	#8	Factory inspections (Quality of locally manufactured goods)	150	120					80%	Not Achieved	Less attended to as priority given to market surveillance
	#9	New import inspection stations to be opened	5	0					0%	Not Achieved	
	#10	Samples tested	4800	9713					202%	Achieved	Increase in petroleum samples for marker testing.
	#11	Proficiency tests	10	10					100%	Achieved	
	#12	More laboratories accredited	2	1					50%	Not Achieved	Chemistry laboratory accredited
OUTPUT	065202	Development of Standards									
OUTPUT SPENDING											
Indicators	#1	Standards developed	146	352					241%	Achieved	The board is now in place and approved a back log of standards which were developed before.
	#2	Standards Harmonised	21	18					86%	Not Achieved	This is driven by regional harmonization needs
	#3	Support to specific Government Projects/Programs	3	5					167%	Achieved	This depends on other institutions and UNBS has no control over them

VOTE 154	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	065204	Calibration and verification of equipment									
OUTPUT SPENDING											
Indicators	#1	Instruments for weights and measures verified	500,000	561,114					112%	Achieved	Attributed to teamwork and increase in monitoring and follow up
	#2	Equipment calibrated	1776	1960					110%	Achieved	Calibration of internal standards and increase in calibration needs by clients
	#3	Traceable reference standards and equipment calibrated	20	6					30%	Not Achieved	Four of the equipment sent for calibration have not been returned
	#4	Mass laboratory accredited	1	1					100%	Achieved	Accreditation of the mass lab has been maintained
OUTPUT	065205	Increase public awareness to quality and standardisation (SQMT) issues									
OUTPUT SPENDING (GoU)			0.134	0.134	0.134	100%	100%	100%			
Indicators	#1	Standards journals	12	12					100%	Achieved	This is monthly
	#2	Corporate video shows	120	10					8%	Not Achieved	Dependant on opportunities for exhibitions and shows like meetings with stakeholders
	#3	Other Print Media	25	30					120%	Achieved	Many events concerning counterfeit & substandard goods. Efforts to clean corporate image.
	#4	Quality Chronicles on standards and quality matters	2	2					100%	Achieved	This bi annual.
	#5	Television news items, spot messages and jingles	30	40					133%	Achieved	More events both planned and unforeseen that required public attention
	#6	TV talk shows	20	20					100%	Achieved	
	#7	Radio Programs	48	76					158%	Achieved	More events and the need to notify the public

Vote code:117 UGANDA TOURISM BOARD

VOTE 117	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0653	Tourism Services									
VF SPENDING (GoU)			2.054	2.054	2.052	100.0%	99.9%	99.9%			
OUTPUT	065301	Tourism Promotion and Marketing									
OUTPUT SPENDING (GoU)			0.56	0.56	0.56	100%	100%	100%			
Indicators	#1	Assorted promotional materials produced and/or distributed worldwide	20000	20000					100%	Achieved	
	#2	Number of trade fairs participated in	2	2					100%	Achieved	1international and 1 domestic
	#3	Number of familiarization trips participated in	2	1					50%	Not Achieved	
OUTPUT	065302	Tourism Research and Development									
OUTPUT SPENDING (GoU)			0.06	0.06	0.06	100%	100%	100%			

VOTE 117	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Research and surveys in tourism in one source market	1	0					0%	Not Achieved	
	#2	Research in the development of marine tourism	1	1					100%	Achieved	
	#3	Research on new and potential tourism attraction.	1	1					100%	Achieved	
OUTPUT	065303	Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)									
OUTPUT SPENDING (GoU)			0.07	0.07	0.07	100%	100%	100%			
Indicators	#1	No. of tourist facilities and businesses inspected.	200	50					25%	Not Achieved	
	#2	No. of new tourist businesses registered	50	13					26%	Not Achieved	
	#3	No. of tourist facilities classified and graded	50	0					0%	Not Achieved	This requires the review of tourism regulations first

VOTE CODE: 110 UGANDA INDUSTRIAL RESEARCH INSTITUTE
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VOTE 110	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0651	Industrial Research									
VF SPENDING (GoU)			12.74	12.74	12.74	100%	100%	100%			
OUTPUT	065102	Research and Development									
OUTPUT SPENDING (GoU)			1.64	1.64	1.64	100%	100%	100%			
Indicators	#1	No. of research projects undertaken to increase targeted value additon	50	64					128%	Achieved	Constant budget ceiling for three financial years has continuously limited the amount of innovations and research projects the institute can undertake.
	#2	No. of new innovations and value added products Developed	80	111					139%	Achieved	
OUTPUT	065103	Industrial Incubation									
OUTPUT SPENDING (GoU)			1.39	1.39	1.39	100%	100%	100%	100%		
Indicators	#1	No. of SME Incubatees	40	46					115%	Achieved	The program is still under funded in comparison to activities and technical gaps intended to be addressed.
OUTPUT	065104	Maintenance - Civil works									
OUTPUT SPENDING (GoU)			0.3	0.3	0.30	100%	100%	100%			
Indicators	#1	To Pay retention fees for concluded contracts	Yes		Yes					Achieved	
	#2	To carry out general and minor repairs of civil works, to architectural designs for Food Packaging Center	Yes		Yes					Achieved	T here is urgent need for funding to complete the foundry, where processing of metal and metallic materials such as spare parts and other small equipments would be possible. This would significantly drive down the high costs of importing such products.
	#3	Renovation of Ceramics pilot plant.	Yes		Yes					Achieved	

VOTE 110	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	065105	Maintenance - Machinery and Equipment									
OUTPUT SPENDING (GoU)			0.33	0.33	0.33	100%	100%	100%			
Indicators	#1	To maintain machinery and equipment of On-site pilot plants	Yes	Yes						Achieved	Increasing costs of construction materials, inputs and raw materials vis via constant budget ceilings for three financial years. This level and rate of funding cannot allow rapid turnaround of value addition facilities that would impact on agro processing and consequently social economic transformation.
	#2	To maintain machinery and equipment of Off-site pilot plants,	Yes	Yes						Achieved	
	#3	To maintain analytical laboratories, engineering workshops,	Yes	Yes						Achieved	
OUTPUT	065177	Purchase of Specialised Machinery & Equipment									
OUTPUT SPENDING (GoU)			2.86	2.86	2.86	100%	100%	100%			
Indicators	#1	No of Machines and Equipment purchased	12							No Assessment	
	#2	Establishment of Multi-purpose Engineering instrumentation lab	1	1					100%	Achieved	
OUTPUT	065172	Government Buildings and Administrative Infrastructure									
OUTPUT SPENDING (GoU)			0.51	0.51	0.51	100%	100%	100%			
OUTPUT	065101	Administration									
OUTPUT SPENDING (GoU)			5.71	5.71	5.71	100%	100%	100%			

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	STATUS	EXPLANATION FOR THE STATUS	PERFORMANCE RATING
#1	Increase funding to the Tourism subsector.	Consultations are ongoing with MFPED,NPA OPM, Office of the president for increased funding of the sector. The 2012/13 approved budget for tourism has not significantly changed. The allocation to UTB vreduced from UGX 2.04 billion in FY 2011/12 to UGX 1.9 billion for FY 2012/13. The allocation to the Ministry of Tourism, Wildlife and Antiquities on the other hand increased from UGX 11.3 billion to UGX 11.8 billion.		Off Track
#2	Limited statistics on Tourism. Disaggregate statistics by source.	Studies are being undertaken by the ministry in collaboration with UNDP. 5 studies to be undertaken which include a national domestic tourism expenditure survey, and an Outbound tourism expenditure survey – TSA. Capacity building research and coordination proposed allocation raised from the approved UGX 0.136bn for FY 2010/11 to UGX 0.305bn(proposed)		On Track
#3	Strengthen the communication and coordination between MTIC and MFPED in the management of SACCOs	Consultations are ongoing with MFPED		On Track
#4	MoFPED to Implement the outstanding Presidential Directive on allocation of UGX 4.8 billion funding to the Millennium Science Initiative under UIRI, as prioritized in FY 2010/11 budget	The funding has not been allocated. However, Uganda Industrial Research Institute (UIRI) is still engaging MoFPED to have the directive implemented. The Parliamentarians also offered to pursue the matter.	Much as explanations have been given to MoFPED to allocate funds, action is yet to be seen.	Off Track

1.4 Works and Transport Sector

WORKS AND TRANSPORT											
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12						BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT
SECTOR BUDGET						1240.714	1228.411	1220.419	99.01%	98.36%	99.35%

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Road network in good condition									
Indicators	#1	% of national unpaved roads in fair to good condition	64	66.6	2.6	Positive	55	29	Achieved		The improvement in the condition of gravel roads was partly because of urgent repairs undertaken on some of the additional roads network and restoration of flood damaged road sections which had become bottlenecks.
	#2	% of national paved roads in fair to good condition	76	77.6	1.6	Positive	70	27	Achieved		The condition of paved roads improved because of the newly tamarcked and rehabilitated roads (Busaga – Mityana, Kampala – Masaka, Masaka – Mbarara, Kabale - Kisoro etc) and continuous repairs of potholes.
	#3	% of unpaved urban roads in fair to good condition	55	44	-11	Negative	30	44	Achieved		
	#4	% of paved urban roads in fair to good condition	50	61	11	Positive	30	55	Achieved		
	#5	% of district roads in fair to good condition	55	65	10	Positive	35	40	Achieved		
	#6	Road service level average travel time in min. Per Km GKMA		2.5	2.5	Positive	-	-	Achieved		
OUTCOME	2	Safe and efficient construction works									
	#1	% of LG in compliance to road construction standards		40	40	Positive	-	-	No Assessment		
OUTCOME	3	Safe, efficient and effective infrastructure and services.									
Indicators	#1	% of functional railway network	-	-	-	No Assessment	-	-	No Assessment		
		% market share of the railway freight	10	8.9	-1.1	Negative	-	-	No Assessment		
	#2	Vol. of air traffic-cargo[Import (tonnes)]	20221	21408	1187	Positive	21232	117	Achieved		
	#3	Vol. of air traffic-cargo[Exports (tonnes)]	26444	31842	5398	Positive	29088	204	Achieved		
		Vol. of air traffic-passengers									
	#1	International Passengers	1129175	1256069	126894	Positive	1213863	150	Achieved		
	#2	Domestic Passengers	10927	10927	0	No Change	11255		Not Achieved		This was due to improved security and road network

Vote 016: Ministry of Works and Transport
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0401	Transport Regulation										
VF SPENDING (GoU+Donor)				7.41	5.31	5.31	71.66%	71.66%	100.0%			
VF SPENDING (GoU)				7.41	5.31	5.31	71.66%	71.66%	100.0%			
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed										
OUTPUT SPENDING (GoU)				2.05	1.68	1.68	81.95%	81.95%	100.0%			
Indicators	#1	No. of Policies, Laws and Regulations reviewed and updated.		1	2					200.0%	Achieved	Draft road safety policy and strategy produced and submitted.
OUTPUT	040102	Road Safety Programmes Coordinated and Monitored										
OUTPUT SPENDING (GoU)				1.36	0.94	0.94	69.12%	69.12%	100.0%	69.1%		
Indicators	#1	No. of Road Safety Awareness Campaings/Workshops conducted		6	7					116.7%	Achieved	sensitisation workshops held in Kitgum, Gulu, Kampala, Fortportal, Masindi & Kasese
	#2	No. of Driving Schools inspected and registered		50	50					100%	Achieved	
OUTPUT	040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed										
OUTPUT SPENDING (GoU)				1.93	1.66	1.66	86.01%	86.01%	100.0%			
Indicators	#1	No. of Public Service Vehicles inspected and licensed		17000	17005					100.0%	Achieved	
	#2	No. of IWTVs inspected and licensed		250	211					84.4%	Not Achieved	The additional 39 IWTV were inspected and passed for licensing, but licenses could not be issued without payment of required fees, some landing sites do not have E-tax facilities. However, another 50 IWTVs were inspected but did not meet the statutory requirements. TLB does not have the mandate to collect these funds for licensing.
	#3	No. of boda-bodas inspected and licensed		10,000	4500					45.0%	Not Achieved	Low enforcement levels as some boda bodas dont have proper registration documents making them elusive to licensingand registration. All the 10,000 boda bodas were inspected but only 4500 passed for licensing the 5500 were rejected as they lacked statutory requirements.
	#4	No. of New bus operators processed		70	86					122.9%	Achieved	
OUTPUT	40104	Air Transport Programmes coordinated and Monitored										
OUTPUT SPENDING (GoU)				0.57	0.33	0.33	57.89%	57.89%	100.0%			
Indicators	#1	No. of BASAs reviewed, negotiated and signed		3	3					100.0%	Achieved	
	#2	No .of Air transport programmes coordinated		6	8					133.3%	Achieved	
	#3	No.of aerodromes Inspected		10	10					100.0%	Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	40105	Water and Rail Transport Programmes Coordinated and Monitored										
OUTPUT SPENDING (GoU)				0.35	0.21	0.21	60.00%	60.00%	100.0%			
Indicators	#1	No. of Marine Vessels inspected and registered		250	256					102.4%	Achieved	
	#2	No. of operations of Inland Water Transport Vessels monitored		4	4					100.0%	Achieved	sensitisation, M&E on selected landing sites carried out on L. Victoria, L. Kyoga
	#3	% of water and railway accidents investigated		50	60					120.0%	Achieved	
	#4	No. Water Transport Programmes Coordinated		3	3					100.0%	Achieved	
Vote Function	402	Transport Services and Infrastructure										
VF SPENDING (GoU+Donor)				49.36	18.81	18.81	38.11%	0.3810778	100.0%			
VF SPENDING (GoU)				23.86	15.97	15.97	66.93%	0.669321	100.0%			
OUTPUT	0 40201	Policies, laws, guidelines, plans and strategies developed										
OUTPUT SPENDING (GoU)				1.22	0.9	0.90	73.77%	73.77%	100.0%			
	#1	Harmonise and coordinate regional/International transport services and infrastructure in EAC, COMESA, AU and Horn of Africa Initiative		4	4					100.0%	Achieved	MoU between Uganda and Tanzania to develop Yanga- Musoma new kampala (Bukasa) signed, MoU between Uganda, Tanzania and t of Tanga-Arusha-Musoma - New Kampala Port (Bukasa) signed. COMESA-EAC-SADC infrastructure investment report reviewed and report prepared in Nairobi. Pre-feasibility study on Great Lakes Railways reviewed and report prepared in Kigali
OUTPUT	0 40204	Development of Inland Water Transport										
OUTPUT SPENDING (GoU)				2	1.59	1.59	79.50%	79.50%	100.0%			
	#1	No. Of social economic studies carried out on inland water bodies		4	4					100.0%	Achieved	
OUTPUT	0 40206	Development of Railways										
OUTPUT SPENDING (GoU)				2.6	2.6	2.6	100.00%	100.00%	100.0%			
	#1	Length km of old railway truck maintained		200	200					100.0%	Achieved	
	#2	feasibility study to upgrade K'la - Kasese railway line		1	1					100.0%	Achieved	
OUTPUT	0 40251	Maintenance of Aircrafts and Buildings (EACAA)										
OUTPUT SPENDING (GoU)				5.74	3.26	3.26	56.79%	56.79%	100.0%			
	#1	% of EACAA buildings rehabilitated		95	98					103.2%	Achieved	
OUTPUT	0 40252	Rehabilitation of Upcountry Aerodromes (CAA)										
OUTPUT				6.28	3.11	3.11	49.52%	49.52%	100.0%			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
SPENDING (GoU)												
	#1	No. of aerodromes rehabilitated/maintained		8	13					162.5%	Achieved	Namely; Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes
OUTPUT	0 40281	Construction/Rehabilitation of Railway Infrastructure										
	#1	No of operating wagons		1412	1412					100.0%	Achieved	Operating wagons are concessioned
		Works on Tororo-Pakwach and Kampala-Kasese commenced		1	1					100.0%	Achieved	
Vote Function	403	Construction Standards and Quality Assurance										
VF SPENDING (GoU+Donor)				24.13	14.66	14.64	60.75%	0.6067136	99.9%			
VF SPENDING (GoU)				24.13	14.66	14.64	60.75%	0.6067136	99.9%			
OUTPUT	40302	Management of public buildings										
OUTPUT SPENDING (GoU)				1.13	0.86	0.86	76.11%	76.11%	100.0%			
	#1	No. Of Standards and compliance Audits conducted on LGs roads		60	57					95.0%	Not Achieved	Inadequate funding
	#2	No. Of environmental compliance audits conducted		32	39					121.9%	Achieved	
Vote Function	404	District, Urban and Community Access Roads										
VF SPENDING (GoU+Donor)				21.7	14.96	14.96	68.94%	0.6894009	100.0%			
VF SPENDING (GoU)				21.7	14.96	14.96	68.94%	0.6894009	100.0%			
OUTPUT	0 40481	Urban roads construction and rehabilitation (Bitumen standard)										
OUTPUT SPENDING (GoU)				1.85	3.24	3.24	175.14%	175.14%	100.0%			relocation to project 0306-Urban roads resealing by parliament
Indicators	#1	No. Km of urban unpaved roads maintained (Routine)*		2500	2,652					106.1%	Achieved	
	#2	No. Km of urban unpaved roads maintained (Periodic)*		250	322					128.8%	Achieved	
		No. Km of urban paved roads maintained (Routine)*		480	484					100.8%	Achieved	
		No. Km of urban paved roads maintained (Periodic)*		40	16					40%	Not Achieved	Performance mainly affected by low capacity of contractors
		No. Km of district unpaved roads maintained (Routine)*		13,000	14,269					109.8%	Achieved	
		No. Km of unpaved roads maintained (Periodic)*		1400	1,498					107%	Achieved	
		% of expenditure for maintenance executed by the private sector (DUCAR)*		30	83.1					277%	Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
		Length of Urban roads resealed.		4	3					75.0%	Not Achieved	Delayed release adversely affected performance
Vote Function	405	Mechanical Engineering Services										
VF SPENDING (GoU+Donor)				3.97	3.18	3.17	80.10%	0.7984887	99.7%			
VF SPENDING (GoU)				3.97	3.18	3.17	80.10%	0.7984887	99.7%			
OUTPUT	40502	Maintenance Services for Central and District Road Equipment										
OUTPUT SPENDING (GoU)				2.41	2.18	2.18	90.46%	90.46%	100.0%			
Indicators	#1	% availability of central ministry vehicles		60	60					100.0%	Achieved	
	#2	% availability of equipment for district roads		50	50					100.0%	Achieved	
OUTPUT	40503	Mechanical Tech. Advise Rendered & Govt. Vehicle Inventory Maintained										
OUTPUT SPENDING (GoU)				0.16	0.13	0.12	81.25%	75.00%	92.3%			
Indicators		% Availability of the planned operating time for MV Kalangala		95	95					100.0%	Achieved	
		% availability of government protocol fleet		80	80					100.0%	Achieved	
		% of government vehicles inspected against the total presented		100	100					100.0%	Achieved	

VOTE 118: Uganda Road Fund
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0452	National and District Road Maintenance										
VF SPENDING (GoU+Donor)				280.95	258.09	258.08	91.86%	91.86%	100.0%			
VF SPENDING (GoU)				280.95	258.09	258.08	91.86%	91.86%	100.0%			
OUTPUT	045251	National Road Maintenance										
OUTPUT SPENDING (GoU)				181.87	167.86	154.93478	92.30%	85.19%	92.3%	92.3%		
Indicators	#1	% of funds released to UNRA on time (as per performance agreement)*		95	100					105.3%	Achieved	performance was affected by MoFPED budget cut of 7.7% by the low annual budget and the increased maintenance needs on national roads
	#2	% of funds released to National roads maintenance requirements*		65	65					100.0%	Achieved	
	#3	Average time (days) of delayed disbursement		21	11.25					53.6%	Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	045252	District , Urban and Community Access Road Maintenance										
OUTPUT SPENDING (GoU)				91.19	84.39	71.22	92.54%	78.10%	84.4%	92.5%		
Indicators	#1	Average time (days) of delayed disbursement		21	11					53.6%	Achieved	
	#2	% of agreed budget of DUCAR for maintenance of DUCAR network financed agreement)*		75	97.5					130.0%	Achieved	
	#3	% of funds released to DUCAR agencies on time (as per performance agreement)*		95	92.5					97.4%	Not Achieved	performance was affected by MoFPED budget cut of 7.5%

VOTE 113: Uganda National Roads Authority
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0451	National roads maintenance and construction										
VF SPENDING (GoU+Donor)				826.412	770.08	743.26	93.18%	89.94%	96.5%			
VF SPENDING (GoU)				387.5	462.39	462.33	119.33%	119.31%	100.0%			
OUTPUT	045105	Axle Load Control										
OUTPUT SPENDING (GoU)				0.783	0.58	0.58	74.07%	74.07%	100.0%			
Indicators	#1	% of vehicles overloaded*		40	55					137.5%	Not Achieved	The target was not achieved because of weaknesses in the law coupled with frequent strikes by transporters which led to suspension of operations at some weighbridge stations like Mbale, Busitema and Mubende.
	#2	Number of vehicles weighed		200000	161184					80.6%	Not Achieved	The target of 200,000 vehicles weighed was not achieved because of interruptions to weighbridge operations arising from transporters strikes and suspension of operations.
OUTPUT	045101	Monitoring and capacity building support										
OUTPUT SPENDING (GoU)				7.23	6.66	6.62	92.12%	91.56%	99.4%	92.1%		
		National Roads MIS established		1	1					100.0%	Achieved	The system was installed and it is now operational.
Indicators	#1	No. of staff trained		15	20					133.3%	Achieved	staff members were trained in various courses

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
		No. of monitoring activities conducted		6	6					100.0%	Achieved	Monitoring Inspections were carried out on the following projects; Fortportal- Bundibugyo, Nyakahita- Kazo- Kamwenge, Kabale- Kisoro- Bunagana/Kyanika, Mbarara- Kabale- Katuna, Vurra- Arua- Koboko- Oraba and Tororo- Mbale- Soroti
OUTPUT	045180	National Road Construction/Rehabilitation (Bitumen Standard)										
OUTPUT SPENDING (GoU)				317.66	393.59	393.59	123.90%	123.90%	100.0%			
Indicators	#1	Number of financial and Technical Audits on road construction works undertaken		1	1					100.0%	Achieved	Technical audit was undertaken for the following projects; Kabale- Kisoro- Bunagana/kyanika(1) technical audit, Busega- Nsangi, Kamengo- Lukaya, 2 technical audits conducted and Masaka- Mbarara/ Kyotera 2 technical audits conducted.
	#2	No. of bridges rehabilitated*		5	6					120.0%	Achieved	The 6 bridges rehabilitated were; Pakwach Bridge on Karuma – Arua road, Karuma and Kafu Bridges on Kampala – Gulu highway , Nkusi Bridge on Kyenjojo – Hoima road, Ngarumwenda on Mbarara – Kabale road and Ntugwe Bridge (Baily Bridge) on Ishasha – Katunguru road. Rehabilitation works were at varying stages of completion for Nalubale Bridge (Jinja) 25%), Kazinga Channel Bridge on Ishaka – Katunguru road (80%), Mpanga Bridge on Kyenjojo – Fort Portal road (80%), Kaizi Bridge (75%) and Rwempunu Bridge (40%) on Ishasha – Katunguru road.
	#3	No. of new bridges constructed		1	1					100.0%	Achieved	1 new bridge constructed and 3 others completed. Kaichumu and Nyungu Bridges in Kiruhura district, Aswa Bridge on Gulu – Kitgum road and Muzizi Bridge on Kyenjojo-Kibale road. In addition, Construction of Awoja Bridge and Bulyamusenyu Bridge was at 40% and 75% respectively. Detailed engineering designs for the second Nile bridge at Jinja were completed.
		No. Of weigh bridges operated and maintained		7	7							Seven weighbridges were operational at Busia, Busitema, Lukaya, Mbarara, Mubende, Luwero and Mbale. The 8 <sup>th</sup> weighbridge at Magamaga along Jinja – Iganga road is due for gazetting by the Minister of works and Transport.
	#4	No. (Km) of national paved roads reconstructed/rehabilitated (equiv. km)*		100	184					184.0%	Achieved	The Km-equivalent completed for each road were; Busega – Masaka rd (28km), Busega – Mityana road (12km), Masaka – Mbarara rd (49km), Kawempe – Kafu rd (55km), Mbarara – Ntungamo – Katuna rd (8.5km), Bugiri – Malaba/Busia rd(17km), Tororo – Mbale – Soroti rd (14.4km) .

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#5	No. (equiv Km) of unpaved national roads upgraded to bitumen standard*		112	121					108.0%	Achieved	The Km-equivalent completed for each road were; Kabale – Kisoro-Bunagana/Kyanika rd (11.1km), Fort Portal – Bundibugyo-Lamia rd (37.4km), Nyakahita – Kazo rd (39.4km), Kazo – Kamwenge rd (17.3km), Mbarara – Kikagati – Murongo Bridge (11.1km) and Vurra – Arua – Oraba rd (4.6km).
OUTPUT	045103	Maintenance of paved national roads										
OUTPUT SPENDING (GoU)				2.15	2.15	2.15	100.00%	100.00%	100.0%			
Indicators	#1	No. Km of unpaved national roads maintained (Routine Mechanized)*		11396	7500					65.8%	Not Achieved	Budget cut coupled with adverse weather led to reallocation of resources to address wash-outs on culverts, bridges and road embankments.
	#3	No. Km of unpaved national roads maintained (Periodic)*		556	197					35.4%	Not Achieved	The targets were not achieved due to budget cuts and adverse weather conditions which caused floods in many parts of the country. This affected the progress of works as well as the resources reallocated to deal with the emergencies.
		No. Km of paved national roads maintained (Periodic)*		28	6					21.4%	Not Achieved	The target was not met due to budget cut and adverse weather conditions coupled design changes on Jinja - Kamuli road which affected progress of works.
		No. Km of paved national roads maintained (Routine Mechanized)*		2107	1890					89.7%	Not Achieved	Target was not achieved due to increased deterioration of old paved roads which led to more failures and more patching in some areas.
		% of executed road maintenance works executed confirmed through technical/ financial value for money audits*		10	15.8					158.0%	Achieved	
		% of expenditure for maintenance executed by the private sector (National Roads)*		75	75					100.0%	Achieved	
OUTPUT	045106	Ferry Services										
OUTPUT SPENDING (GoU)				1.22	0.91	0.91	74.59%	74.59%	100.0%			
Indicators	#1	No. Of new ferries acquired		1	1					1	Achieved	Lwampanga - Namasale was acquired and will commence operations by mid November 2012.
	#2	No. Of ferries maintained and operated at 95%		9	7					78%	Not Achieved	8 ferries on 7 crossings were operated and maintained at 95% availability. Bukakata, Laropi, Masindi Port, Wanseko, Nakiwogo, Kiyindi and Obongi. Laropi has 2 ferries. The 9 <sup>th</sup> ferry (Mbulamuti ferry) could not commence because of disagreements over the route. In May 2012, H.E the President directed UNRA to develop the route (Kasana in Kayunga district – Bugobero in Kamuli district). Construction of the access roads completed and the landings will be completed by the end of November 2012.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#3	No. Of landing sites constructed		1	1					1	Achieved	Construction of Lwampanga (Zengere) – Namasale Ferry landing was substantially completed. The ferry is expected to commence operations by mid November 2012.

JAF 4 ACTIONS					
CODE	Issue	Action	status of implementation	Explanation for status	RATING
MINISRY OF WORKS AND TRANSPORT					
#1	Inadequate reportingon road maintenance	Renew application with the COST initiative			No Assessment
UGANDA ROAD FUND					
#1	Inadequate road maintenance	Define Fuel levy and other RUCs in URA legal administrative framework	Cabinet memo drafted and due for submission to cabinet		Not Achieved
UGANDA NATIONAL ROADS AUTHORITY					
#1	Inadequate road maintenance	Final M&E plan formulated submitted and approved by SWG	M&E plan formulated awaits approval by SWG		Achieved
#2	Inadequate Absorption Capacity and value for money in road construction expenditure	Accomplish accreditation with PPDA	Applied for accreditation	PPDA awaits to conclude process of developing new legislations to effect the	No t Achieved
		Operationalise procurement directory to actively manage procurement and make use of contract management system as appropriate	Directory is operational with staff in place		Achieved
		Upgrade UNRA procurement department to directory, procure support consultant for procurement directorate, use external consultants for bid evaluations	Procurement department was upgraded to directory & Consultant for procurement directorate procured		Achieved
		Contract management system operational and contains data on all current projects	MIS was installed, operational with data capturing ongoing		Achieved
#3	Inhibiting environment for private sector development	Implement agreed set of action plan matrix on unit cost workshop recommendations	5 actions were targeted for the FY2011/12 and implementation if ongoing		Achieved
#7	Inadequate reportingon road maintenance	Renew application with the COST initiative	Facilitated the MoWT membership process		Achieved
#8	Vehicle overloaded	Investment plan agreed on new GoU road construction projects, traffic monitored and compliance to agreed limit ensured	RSDP II finalized		Achieved
#9		Formulate and adopt strategy to control axle over loading	Developed draft strategy to control axle over loading		Achieved
#13		Continue road awareness campaign	Activity was deferred	Limited resource envelop	Achieved
#14		Achieve 10% increase in number of vehicles weighed	60% increase in number of vehicles weighed.	The increase is from the baseline from 2008	Achieved

PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	Recommendations	Actual Progress	RATING
MINISTRY OF WORKS AND TRANSPORT			
#1	Promote investment in Kasese railway line, the Busoga railway loop and Pakwach railway line	Feasibility studies have been undertaken in preparation for Public Private Partnerships (PPPs) for design and build contracts and for the application of infrastructure bonds.	On Track
		A feasibility study for the Busoga loop line has not yet been undertaken yet because funds have not been secured.	Off Track

PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	Recommendations	Actual Progress	RATING
#2	Promote establishment of the Uganda Infrastructure Fund (to include railways)	A study on the Uganda Infrastructure Fund was finalized in April 2012 and a Cabinet Memorandum will be prepared to present the consulted recommendations of the Study for Cabinet decision. This is expected before the end of 2012	On Track
#3	Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) and Civil Aviation Authority share 50:50 of the 132 hectares of the Animal transit holding farm adjacent to Entebbe International Airport	The land has been divided and the Ministry of Lands, Housing and Urban Development is processing the titles.	On Track
#4	Up-grade Port-bell Pier to meet increased capacity along the Central Corridor Transit Route	A feasibility study commenced on 3rd March 2011 and an inception Report was submitted on 25th March 2011. The study stalled due inadequate funds. Funds have now been allocated in this year's Budget i.e (FY2012/13) and the study is now set to resume.	On Track
#5	Civil Aviation Authority (CAA) develops and markets finished plans in the 20 year development plan to the private sector.	Development of the 20 Year Civil Aviation Master Plan for Uganda commences in September 2012 and is to be completed in February 2013.	Off Track
#6	Review exclusive rights agreements in the airline service industry to enhance competition.	A joint (CAA, UIA and Air Uganda) study to review airport charges was conducted in May 2012 in the region (Uganda Kenya, Tanzania, Rwanda and Burundi). The study found that the airport charges were competitive and there is therefore no justification to revise the airport charges.	On Track
#7	Consider shareholding in Air Uganda and designate it a national flag bearer under the PPP Policy (Bilateral Air Service Agreements (BASA) negotiations)	The current ownership/shareholding of Air Uganda does not allow it to be designated a national flag bearer. A national flag carrier has to be substantially owned by Ugandans or by the Government of Uganda. Air Uganda is not willing to restructure its shareholding to make it substantially owned by Ugandans or by the Government of Uganda. Government of Uganda is now considering the creation/introduction of a National Flag carrier	Off Track
#8	Air Uganda to self-handle at the Entebbe International Airport Section.	On 18th May 2012 Air Uganda and CAA signed the Concession Agreement granting Air Uganda self-handling rights.	On Track
#9	Upgrade the Malaba-Kampala line to enable movements of bigger locomotives and longer trains including realigning and upgrading the Jinja-Kampala	Kenya and Uganda signed an Agreement in October 2009 to upgrade Mombasa-Malaba-Kampala railway line to standard gauge. The Agreement was reviewed on 3rd April 2012 to accommodate new developments in the project implementation and for a robust and effective institutional framework. - A Memorandum of Understanding (MoU) to upgrade the line to standard gauge was also signed between China Civil Engineering Construction Corporation (CCECC) and Government of Uganda (GOU). However, this MoU was overtaken by events and CCECC is now to compete with two other Chinese companies namely China Harbours Engineering Company (CHEC) and China Communications Construction Company Ltd. (CCCC).	Off Track
#10	Develop Axle Load Control Policy for Uganda	The Policy development process is in advanced stages. A draft policy is being consulted upon.	On Track
#11	Develop a Polytechnic and publicize curriculum for drivers; freight forwarders, customs agents and enforce compliance with standards.	Registration of Driving schools has been liberalized. However, Government has put in place Driver and Driver-Instructor regulations which are in force and a curriculum is provided upon registration. Regulations for driver examiners and testing have been finalized. The Traffic and Road Safety (Driving Tests and Special Provisions for Drivers of Public Service Vehicles and Goods Vehicles) Regulations, 2012 were sent to Uganda Printing and Publishing Corporation for publishing on 7th June, 2012; and the Traffic and Road Safety (Vehicle Registration Licensing and Third Party Insurance) Amendment) Regulations, 2012 were submitted to the the Ministry of Works and Transport for the Minister's signature on 11th June, 2012.	On Track
#12		Interventions relating to freight forwarders and customs agents have not been implemented due to coordination gaps. The Ministry of Works and Transport has been directed to liaise with the Ministry of Finance, Planning and Economic Development, and the Ministry of Trade, Industry and Cooperatives to implement the relevant actions.	Off Track
#13	Create a department in the Ministry of Works and Transport to oversee issues relating to ports and navigation.	The Department of Transport Regulation (Rail and Water Transport Division) oversees issues relating to ports and navigation. However, following a Needs Assessment Study by the International Maritime Organization (IMO), it was recommended that a separate Maritime Safety Administration be established. The Ministry is currently seeking expert advice through a study to create an agency to oversee issues relating to ports and navigation.	On Track
#14	Develop and gazette Mukono Internal Container Depot (ICD) as a dry port for rail cargo as a pilot project for development of inland dry ports.	Detailed designs for the ICD at Mukono railway station have been done. Procurement of the works contractor for phase I is nearing completion. Contract award is expected by the end of August 2012.	On Track
#15	Prioritize the production of Jet A1 fuel to increase number of flights through Entebbe International Airport.	The oil refinery will begin with heavy fuel for the production of electricity, followed by diesel for transportation of goods and Jet A1 is expected to follow, thereafter.	Off Track
#16	Rift Valley Railway urgently replaces the 8 culverts on Tororo – Jinja.	RVR signed a Contract with a local Contractor on 30th March 2012 to undertake the replacement of the culverts on the Tororo – Jinja railway. Works are in progress.	On Track
UGANDA NATIONAL ROADS			
#1	Enhance technical and absorptive capacity in Road Fund management through training and recruitment of technical and qualified staff.	Uganda National Roads Authority (UNRA) has restructured and recruited qualified and competent staff both at centre and at Local Governments.	On Track
#2	Enhance Management of weigh-bridge stations	UNRA Station Engineers are providing the day-today supervision and guidance to staff who are manning the weigh bridge stations	On Track



PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	Recommendations	Actual Progress	RATING
#3	Develop Axle load contro infrastructure	Construction of Magamaga Weigh Bridge was completed and it is due for gazzeting before commencement of operations. The mobile weigh bridges at Lukaya, Busitemaand Mubende were replaced with the more efficient fixed weigh bridges. As a stop gap measure a mobile weigh bridge unit was introduced to cover critical areas where weigh bridge facilities are not available.	On Track
#4	Enhance Publicity on axle load control	Publicity on axle load control has been carried out through the media and the road magazine.	On Track

Agreed Actions in Cabinet Retreat of December 2011					
CODE	Issue	ACTION	Status	EXPLANATION FROM THE STATUS	Perfomance Rating
1	Uganda road fund not fully operational	Revise Uganda revenue authority Act	Cabinet memo drafted and due for submission to cabinet.	This is for the action of MoFPED.	Off Track
2	Slow progress on provision of new road units to the districts	Accelerate the plan to provide new road units to the districts	All road units were delivered to the districts and are being used as planned.		On Track
3	Inadequate communication on scope of works for road projects	Share scope of work with local governments	All UNRA station managers advised and encouraged to share scope of works for road projects with local governments		On Track

2. Human Development

2.1 Education Sector

EDUCATION									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	
SECTOR BUDGET									

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
OUTCOME	1	OUTCOME 1: Improved equitable access to education to all levels									
Indicators		Enrollment at Primary	7,036,529	7,099,083		Positive			Achieved	ESAPR 2012	
		USE enrollment	689,541	751,867		Positive			Achieved	ESAPR 2012	
OUTCOME	2	Increase in the number of children in age cohort (13-14) that are literate and numerate									
Indicators		% of literate 13-19 year olds in Uganda Panel Survey compared to 2005/6 household survey	87.25%			No Assessment	No target made		No Assessment	JPP, JAF IV	Uganda off-track for MDG-target 2.

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	#1	Numeracy Rates for P3	72.80%	63%	-9.80%	Negative	73%	-49	Not Achieved	MoES	UNEB conducted an assessment in 1,232 primary schools selected from the 112 districts of Uganda. The assessment was conducted in P.3 and P.6 in Numeracy and Literacy
		P3 girls	72%	61%		Negative	73%		Not Achieved	JPP, JAF IV	In JAF IV, there has been a drastic, decline in the percentage of pupils rated proficient in Literacy and Numeracy. The decline in pupils' performance in literacy has been attributed to increasing number of pupils in government schools which is not matched with resources, High rate of absenteeism among pupils and teachers,  The decline in pupils' performance in numeracy has been attributed to inadequate practice by pupils, inability of teachers to appropriately use assessment to guide the teaching-learning process, teaching theoretically without showing practical application, some teachers are deficient in the skills of geometry, insufficient geometrical instruments for teachers and pupils and giving exercises and tests which do not encourage application of learnt concepts in novel situations  The sector is currently addressing the issue of low learning achievement of pupils in literacy through continued support of the thematic curriculum, teacher training and monitoring the effectiveness of the teaching-learning process among others.
		Numeracy Rates for P6	55%	45.60%	-9.40%	Negative	56%	-9.4	Not Achieved	MoES	
		P6 girls	49%	41.7%		Negative	50%		Not Achieved	JPP, JAF IV	
	#2	Literacy Rates at P3	57.60%	47.90%	-9.70%	Negative	60%	-4.04167	Not Achieved	MoES	
		P3 girls	60%	48.5%		Negative	60%		Not Achieved	JPP, JAF IV	
		Literacy Rates at P6	50.20%	41.30%	-8.90%	Negative	52%	-4.94444	Not Achieved	MoES	
		P6 girls	55%	40.6%		Negative	52%		Not Achieved	JPP, JAF IV	
	#3	Increase in primary pupils passing PLE with grades I-III at Government aided UPE schools by gender and district*	316,483	317,353	87000.00%	Positive	320,000	0.24737	Not Achieved	JPP, JAF IV	There was slight improvement in the number of candidates scoring division I to III from 316,483 (JAF III) to 317,353 (JAF IV) translating into a percentage increase of 0.3%. In addition, the proportion of females obtaining grade I to III also improved by 0.1 %age point from 48% to 48.1%. However, despite the improvement for the two indicators the set targets were not met.
		%ge of Girls	48%	48.10%	0.10%	Positive	49%	0.1	Not Achieved	MoES	
	#4	Survival to P.7 by gender and district* (total)	31.00%	32.30%	1.30%	Positive	35%	0.325	Not Achieved	JPP, JAF IV	It is estimated that a total of 570,031 (male 290,236; female 279,795) are enrolled in Primary seven as of 2012. In 2006, a total of 1,763,284 (Male 883,827; female 879,457) enrolled in P.1. This translates into a survival rate to P.7 of 32.3%.
		Boys	31%	32.80%	1.80%	Positive	35%	0.45	Not Achieved	JPP, JAF IV	

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
		Girls	30.30%	31.80%	1.50%	Positive	35%	0.319149	Not Achieved	JPP, JAF IV	However, it is important to note that Survival to P.7 is cohort based therefore, there was need for the JAF IV targets to put into consideration the number of pupils that have survived to the respective classes which have an implication to those that are likely to survive to P.7
<b>OUTCOME</b>	<b>3</b>	<b>Improved effectiveness and efficiency in delivery of the education services</b>									
<b>Indicators</b>	<b>#1</b>	Pupils to teacher ratio (PTR) in Government Schools*	54:1	54:1	0.08333333	No change	56:1	#DIV/0!	Achieved	MoES	In the second phase, the education and Sports Sector raised the primary school teacher ceiling to 139,699 and at least a teacher has been allocated per class in all schools regardless of school enrolment.
	<b>#2</b>	Pupils to teacher ratio (PTR) in Government Schools (P1 to P3)*	68:1	70:1	-0.08333333	Negative	66:1	-1	Not Achieved	MoES	By end February 2012, 131,665 teachers were on payroll of which 56,261 and 75,404 teachers were allocated to lower and upper primary respectively.
	<b>#3</b>	Pupils to teacher ratio (PTR) in Government Schools (P4 to P7)*	43:1	43:1	0.375	No change	52:1	#DIV/0!	Achieved	MoES	The total enrolment in all government schools is estimated at 7,136,529 (3,911,271 lower primary; 3,225,258 upper primary). This translates into a pupil teacher ratio of 54:1 (70:1 lower primary; 43:1 upper primary). By end of February 2012, 8,034 teaching positions were vacant. If these vacancies are filled before end of June 2012, the PTR would improve to, 52:1 (66:1 lower primary; 41:1 upper primary).
	<b>#4</b>	% of programmed education sector wage bill effectively used*	108.40%	95%	-0.284	Negative	>98%	#VALUE!	Not Achieved	MoES	A total of 517,127,888 was programmed for Primary Teacher's wage of which 506,604,964 was utilized as of 30th April 2012. This translates into a wage budget utilization rate of 98%.  Utilization of the programmed wage budget is highly affected by the attrition rate. Between 1st July and 29th February 2012, a total of 2,014 teachers were recruited net off deletion from the payroll.  Earlier, a recommendation was made for all district service commissions to have teachers on waiting lists such that replacements are made without going through the entire recruitment process. It is recommended that this idea is adopted as a strategy to manage the rate of attrition.  In addition, District Service Commissions should be tasked to justify the vacant positions available in their respective districts.
	<b>#5</b>	The difference between the average of the 10 highest PTR's per district and the national average*	26	25	0	Negative	23	0	Achieved	MoES	Indicator to be updated after preparation of the district league table for 2012
	<b>#6</b>	% of teachers at task in the 12 worse off districts (QEII)*	60%		-0.6	Negative	68%	-7.5	Not Achieved	MoES	These indicators await the outcome of the 3rd QEI study scheduled to be complete by 15th October 2012.

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	#7	% of head teachers at task in the 12 worse off districts (QEI)*	70%		-0.7	Negative	75%	-14	Not Achieved	MoES	
	#8	%of schools in the 12 worse off districts complying with the established minimum sector standards and norms	76%		-0.76	Negative	55%	3.619048	Not Achieved	MoES	
	#9	% of schools in the 12 worse off districts with functional SMCs*	34.30%		-0.343	Negative	31%	10.39394	Not Achieved	MoES	

**013 MINISTRY OF EDUCATION AND SPORTS**

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	701	Pre-primary and primary Education										
VF SPENDING (GoU+Donor)				39.52	39.22	39.20	99.24%					
VF SPENDING (GoU)				39.07	39.22	39.20	100.38%	100.33%	99.9%			
OUTPUT	70101	Policies, laws, guidelines, plans and strategies										
OUTPUT SPENDING (GoU)				0.74	0.6	0.60	81.08%	81.08%	100.0%			
Indicators	#1									#DIV/0!	#DIV/0!	No indicators were provided in the workplan.
OUTPUT	70102	instructional materials for primary schools										
OUTPUT SPENDING (GoU)				18.44	18.44	18.43	100.00%	99.95%	99.9%			
Indicators	#1	No. of text books procured and distributed for p.1 to p.4*		0	0							
	#2	No. of text books procured and distributed for p.5 to p.7*		0	0					#DIV/0!	#DIV/0!	This target was not rated since there was no baseline. It is important to note that under the revised primary school curriculum, prequalification of P5 - P7 textbooks suppliers took place; Bids closed and opened in end of May and evaluation commenced in June 2012.
	#3	No. of curriculum materials procured*		176,400	23,190					13.1%	Not Achieved	Inadequate funds to procure additional materials.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	70103	Monitoring and Supervision of Primary Schools										
OUTPUT SPENDING (GoU)				0.31	0.27	0.27	87.10%	87.10%	100.0%			
Indicators	#1	No. of Inspections to schools with emergencies and visits to schools in hard to reach areas		1,044	1,036					99.2%	Not Achieved	There is one visit to every school.
OUTPUT	70105	Support to war affected children in Northern Uganda										
OUTPUT SPENDING (GoU)				0.52	0.52	0.52	100.00%	100.00%	100.0%			
Indicators	#1	No. of Pupils enrolled and supported in war affected regions		700	600					85.7%	Not Achieved	The actual target was 600 and 624 pupils were enrolled and supported in war affected regions. The excess number is due to over enrollment by some Headteachers in these schools.
OUTPUT	70151	Assessment of Primary Education (PLE)										
OUTPUT SPENDING (GoU)				5.4	5.4	5.4	100.00%	100.00%	100.0%			
Indicators	#1	No. of students sitting PLE's		512,000	480,000					93.8%	Not Achieved	
OUTPUT	070153:	Primary Teacher Development (PTC's)										
OUTPUT SPENDING (GoU)				11.84	11.84	11.84	100.00%	100.00%	100.0%			
Indicators	#1									#DIV/0!	#DIV/0!	
OUTPUT	070154:	Support to teachers in hard to reach areas										
OUTPUT SPENDING (GoU)				0	0.45	0.45	#DIV/0!	#DIV/0!	100.0%			
Indicators	#1	No of teachers paid and retained in hard to reach areas**		0	0					#DIV/0!	#DIV/0!	The indicator will be updated after completion of a study on the hard to reach incentive scheme.  Funds went towards monitoring and supervision of 40 Local Governments.
OUTPUT	070180:	Classroom construction and rehabilitation (Primary)										
OUTPUT SPENDING (GoU)				1.8	1.69	1.69	93.89%	93.89%	100.0%		Not Achieved	
Indicators	#1	No of rehabilitated primary schools established**		12	11					91.7%	Not Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#2	No. of classrooms rehabilitated (primary)		84	24					28.6%	Not Achieved	Construction is ongoing.
	#3	No of classrooms constructed (primary)**		64	148					231.3%	Achieved	There was a spillover of incomplete construction from the previous FY 2010/11.
Vote Function	702	Secondary Education										
VF SPENDING (GoU+Donor)				190.72	110.85	110.80	58.12%	#VALUE!	#VALUE!			
VF SPENDING (GoU)				46.09	43.46	43.41	94.29%	0.941853	99.9%			
OUTPUT	070202:	Instructional materials for secondary schools										
OUTPUT SPENDING (GoU)				2.83	2.16	2.16	76.33%	76.33%	100.0%			
Indicators	#1	Student text book ratio		3	2					66.7%	Not Achieved	This is the number of students assigned to one text book.
	#2	No of science kits provided to secondary schools**		0	3,834					#DIV/0!	#DIV/0!	A target was not provided in the workplans.
OUTPUT	070203:	Monitoring and supervision of secondary schools										
OUTPUT SPENDING (GoU)				0.94	1.17	1.17	124.47%	124.47%	100.0%			
	#1	No. of schools monitored		120	114					95.0%	Not Achieved	Funds being accumulated to pay complete certificates
OUTPUT	070204:	Training of secondary teachers										
OUTPUT SPENDING (GoU)				0.69	0.47	0.47	68.12%	68.12%	100.0%			
Indicators	#1	No. of secondary school teachers trained (Science and Mathematics)**		2,600	7,296					83.2%	Achieved	The actual number of secondary school teachers trained was 7296, which was above the set target.
	#2	No. of Head teachers trained**		400	973					172.5%	Achieved	The actual number of secondary school Head teachers trained was 973, which was above the set target.
OUTPUT	070205:	USE Tuition Support										
OUTPUT SPENDING (GoU)				14.47	14.47	14.47	100.00%	100.00%	100.0%			
Indicators	#1	No. of students enrolled in USE schools		718,000	718,000					100.0%	Achieved	Government paid capitation grants for all students under the USE programme

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	070253:	Secondary Examinations (UNEB)										
OUTPUT SPENDING (GoU)				12.21	11.22	11.21	91.89%	91.81%	99.9%			
Indicators	#1									#DIV/0!	#DIV/0!	
OUTPUT	070280:	Classroom construction and Rehabilitation (Secondary)										
OUTPUT SPENDING (GoU)				8.04	7.86	7.86	97.76%	97.76%	100.0%			
Indicators	#1	No. of secondary school classrooms targeted for rehabilitation**		22	19					86.4%	Not Achieved	Due to long procurement processes, some constructions have spilled over to FY 2012/13.
	#2	No. of secondary school classrooms targeted for completion**		15	14					93.3%	Not Achieved	
	#3	No. of new secondary schools constructed**		7	28					400.0%	Achieved	There was a spillover of incomplete construction from the previous FY 2010/11.
	#4	No. of new secondary classrooms constructed**		58	53					91.4%	Not Achieved	Due to long procurement processes, some constructions have spilled over to FY 2012/13.
	#5	No. of existing secondary schools expanded and rehabilitated		19	19					100.0%	Achieved	
OUTPUT	070281:	Latrine construction and Rehabilitation (Secondary)										
OUTPUT SPENDING (GoU)				0.54	0.54	0.54	100.00%	100.00%	100.0%			
Indicators	#1	No. of latrines rehabilitated (Secondary)			0					#DIV/0!	#DIV/0!	Construction ongoing.
	#2	No. of latrines constructed (Secondary)			29					#DIV/0!	#DIV/0!	
OUTPUT	070283:	Provision of furniture and Equipment to Secondary schools										
OUTPUT SPENDING (GoU)							#DIV/0!	#DIV/0!	#DIV/0!			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of primary schools receiving furniture		15	10					66.7%	Not Achieved	
Vote Function	703	Special Needs Education, Guidance and Counseling										
VF SPENDING (GoU+Donor)				2.11	2.07	2.07	98.10%	#VALUE!	#VALUE!			
VF SPENDING (GoU)				2.11	2.07	2.07	98.10%	0.981043	100.0%			
OUTPUT	070351:	Special Needs Education Services										
OUTPUT SPENDING (GoU)				2.11	2.07	2.07	98.10%	98.10%	100.0%			
Indicators	#1									#DIV/0!	#DIV/0!	No indicators were provided in the workplan.
OUTPUT	070303:	Monitoring and supervision of Special Needs Facilities										
OUTPUT SPENDING (GoU)				0.09	0.09	0.09	100.00%	100.00%	100.0%			
Indicators	#1									#DIV/0!	#DIV/0!	No indicators were provided in the workplan.
Vote Function	704	Higher Education										
VF SPENDING (GoU+Donor)				12.11	12.08	12.08	99.75%	#VALUE!	#VALUE!			
VF SPENDING (GoU)				12.11	12.08	12.08	99.75%	0.997523	100.0%			
OUTPUT	070454:	Monitoring and supervision for tertiary Institutions (AICAD, NCHE, JAB)										
OUTPUT SPENDING (GoU)				3.94	3.94	3.94	100.00%	100.00%	100.0%			
Indicators	#1	No. of higher education programs accredited**		50	128					256.0%	Achieved	The targets for higher education programs accredited were under targeted.
OUTPUT	070451:	Support establishment of constituent colleges and Public Universities										
OUTPUT SPENDING (GoU)				2.00	2.00	2.00	100.00%	100.00%	100.0%			
Indicators	#1	No. of new constituent colleges established		1	0					0.0%	Not Achieved	Remitted funds to UPIK to cater for rehabilitation of dilapidated structures, paying academic administrative & support staff, feeding of students and pay utility bills. Funds released were not adequate.
Vote Function	705	Skills Development										
VF SPENDING (GoU+Donor)				86.81	64.15	72.84	73.90%	#VALUE!	#VALUE!			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU)				86.81	64.15	72.84	73.90%	0.839074	113.5%			
OUTPUT	70502	Training and capacity building of BTVET institutions										
OUTPUT SPENDING (GoU)				0.54	0.37	0.37	68.52%	68.52%	100.0%			
Indicators	#1									#DIV/0!		No indicators were provided in the work plan.
OUTPUT	70551	Operational Support to UPPET BTVET institutions										
OUTPUT SPENDING (GoU)				7.04	7.04	7.04	100.00%	100.00%	100.0%			
Indicators	#1									#DIV/0!		No indicators were provided in the work plan.
OUTPUT	70552	Assessment and Technical Support for Health Workers and colleges										
OUTPUT SPENDING (GoU)				5.45	5.45	5.45	100.00%	100.00%	100.0%			
Indicators	#1									#DIV/0!		No indicators were provided in the work plan.
OUTPUT	070580:	Construction and rehabilitation of learning facilities (BTVET)										
OUTPUT SPENDING (GoU)				8.51	7.33	7.33	86.13%	86.13%	100.0%			
Indicators	#1	No. of libraries constructed		0	0					#DIV/0!		Construction ongoing
	#2	No. of workshops constructed		45	30					66.7%	Not Achieved	Construction ongoing
	#3	No. of workshops rehabilitated		9	10					111.1%	Achieved	Spillover of construction from the last financial year
	#4	No. of New BTVET established**		7	4					57.1%	Not Achieved	Construction is ongoing. The new established BTVET are Kitagwenda Technical Institute, Ihunga Technical Institute, Bumbeire Technical Institute and Nyarushanje Technical Institute.
	#5	No. of libraries rehabilitated		1	1					300.0%	Achieved	These libraries were established in Aduku Technical Institute and Kalera Technical Institute.
OUTPUT	070581:	Classroom construction and rehabilitation (BTVET)										
OUTPUT SPENDING (GoU)				3.39	3.27	3.27	96.46%	96.46%	100.0%			
Indicators	#1	No. of classrooms rehabilitated (BTVET)		14	6					42.9%	Not Achieved	Construction is ongoing. Long procurement processes delay the process of start of construction.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#2	No. of classrooms constructed (BTJET)		30	39					130.0%	Achieved	
OUTPUT	070582:	Construction and rehabilitation of accommodation facilities (BTJET)										
OUTPUT SPENDING (GoU)				3.15	2.31	2.31	73.33%	73.33%	100.0%			
Indicators	#1	No. of accommodation facilities (hostels/dorms) rehabilitated in BTJET institutions		0	7					#DIV/0!	#DIV/0!	No target was set but 7 dormitories were constructed.
	#2	No. of accommodation facilities (hostels/dorms) constructed in BTJET institutions		9	10					111.1%	Achieved	This target was achieved because of spillover of construction from last financial year.
Vote Function	706	Quality and Standards										
VF SPENDING (GoU+Donor)				25.84	23.35	23.31	90.36%	#VALUE!	#VALUE!			
VF SPENDING (GoU)				25.84	23.35	23.31	90.36%	0.90209	99.8%			
OUTPUT	070602:	Curriculum Training of Teacher										
OUTPUT SPENDING (GoU)				0.03	0.03	0.03	100.00%	100.00%	100.0%			
Indicators	#1	No. of teachers supervised in curriculum training		132,500	132,500					100.0%	Achieved	
	#2	No. of student teachers enrolled in PTCs and NTCs		20,239	20,239					100.0%	Achieved	
OUTPUT	070603:	Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs										
OUTPUT SPENDING (GoU)				0.08	0.05	0.05	62.50%	62.50%	100.0%			
Indicators	#1	No. of teacher instructors supervised		2,000	2,000					100.0%	Achieved	
	#2	No. of schools/institutions inspected		2,908	4,332					149.0%	Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
		(Secondary)										
	#3	No. of schools/institutions inspected ( Training Colleges)		600	296					49.3%	Not Achieved	
	#4	No. of schools/institutions inspected BTVET)		200	900					450.0%	Achieved	
OUTPUT		Training and capacity building of inspectors and Education managers										
OUTPUT SPENDING (GoU)				2.09	2.09	2.09	100.00%	100.00%	100.0%			
Indicators	#1									#DIV/0!	#DIV/0!	
OUTPUT	070651:	Uganda National Education Board (UNEB) Service.										
OUTPUT SPENDING (GoU)							#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of teachers & stakeholders trained through the Outreach programme		219	219					100.0%	Achieved	
OUTPUT	070653:	Training of secondary teachers and Instructors (NTCs)										
OUTPUT SPENDING (GoU)				2.28	2.28	2.28	100.00%	100.00%	100.0%			
Indicators	#1	No of secondary school teachers trained (science and mathematics)		2,600	7,296					#DIV/0!	Achieved	These indicators fall under secondary education and have already been reported on.
	#2	No of head teachers trained		400	973					#DIV/0!	Achieved	
OUTPUT	070654:	Curriculum Development and Training (NCDC)										
OUTPUT SPENDING (GoU)				6.07	6.07	6.07	100.00%	100.00%	100.0%			
Indicators	#1	No. of primary curricula reviewed**		3	1					33.3%	Not Achieved	The P.7 curricula was reviewed. This was the target set by NCDC and not 3 curricula as is shown.
	#2	No. of curricular implemented (Primary)**		3	1					33.3%	Not Achieved	The P.7 curricula was implemented. This was the target set by NCDC and not 3 curricula as is shown.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	707	Physical Education and Sports										
VF SPENDING (GoU+Donor)				4.26	3.59	3.59	84.27%	#VALUE!	#VALUE!			
VF SPENDING (GoU)				4.26	3.59	3.59	84.27%	0.842723	100.0%			
OUTPUT	70752	Management Oversight for Sports Development (NCS)										
OUTPUT SPENDING (GoU)				1.62	1.62	1.62	100.00%	100.00%	100.0%			
Indicators	#1									#DIV/0!	#DIV/0!	No indicators were given in the workplan
Vote Function	749	Policy, Planning and Support Services										
VF SPENDING (GoU+Donor)				9.35	9.03	8.99	96.58%	#VALUE!	#VALUE!			
VF SPENDING (GoU)				9.35	9.03	8.99	96.58%	0.961497	99.6%			

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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	752	Education Personnel Policy and Management										
VF SPENDING (GoU+Donor)				6.39	5.29	5.29	82.79%	82.79%	100.0%			
VF SPENDING (GoU)				5.59	5.29	5.29	94.63%	94.63%	100.0%			
OUTPUT	75201	Management of Education Service Personnel										
OUTPUT SPENDING (GoU)				2.69	2.58	2.58	95.91%	95.91%	100.0%			
Indicators	#1	No. of personnel recruited		5,000	2,964					59.3%	Not Achieved	

Planned Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Maintain 8% provision for instructional materials as agreed	Maintained 8% provision for instructional materials as agreed.		On Track
	Expedite procurement of more instructional materials to reduce the Pupil-Book Ratios (PBRs)	Expedited procurement of more instructional materials to reduce the Pupil-Book Ratios (PBRs)		On Track
#2	Emphasize practical teaching and train teachers in practical training skills	Continued to emphasize practical teaching and train teachers in practical training skills.	Inadequate funds released	On Track
	Institutionalize in-service training to cover all subjects	Institutionalized in-service training to cover all subjects		On Track
	Organize refresher courses for teachers.	Organized refresher courses for teachers.		On Track
#3	Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	A total of 1,772 classroom, 18 Administration blocks, 165 multipurpose science blocks, 29 teachers' houses, 61 libraries and 705 VIP latrines are under construction in 313 schools that have been cleared by the solicitor General award to contracts in phase 2 of construction. Construction works continued on the 15 under phase 1 under 8 different lots; clusters 1 schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bulamu SSS, Koome SSS and Nagulu SSS. Site are at 18% level of completion		On Track
#4	To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	Increased access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools		On Track
#5	Continue with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	Continued with that internship/field attachment by all public universities. Improving enrollments ratio to 5.5% at universities	inadequate release	On Track
#6	Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	Reviewed the current curriculum and emphasized skills training in liaison with the private sector; Strengthened the BTVET examinations Boards; Facilitated UNEB to mentor the BTVET examination boards; and provided for adequate funding and staffing for DIT		On Track
#7	Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooru Construct 4 semi detached tutors' houses, 4 administration blocks and dormitories in 4 PTCs	Constructed classroom blocks, modern kitchen, sickbay and tutors houses		On Track
#8	Engage communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports	Engaged communities in maintenance of sports facilities Encourage and promote PPP in provision of Physical Education Sports		On Track

Planned Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#9	Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	Tracked absenteeism and report to DEOs and DISs Took punitive action against absentee head teachers Implemented Customized Performance Targets for head-teachers, Constructed Teachers' houses starting with hard to reach areas		On Track
#10	Completion of 3 seed, construction of 7 new seed secondary schools; Rehabilitation and expansion of 20 traditional secondary schools	Ongoing		No Assessment
#11	Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Create Post of SNE Officer at district level	Trained and deployed teachers of special needs; Retrained existing teachers in primary schools to handle special needs; Finalized basic education policy on educationally disadvantaged children Create Post of SNE Officer at district Level.		On Track
#12	5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed.	5,000 copies of Career Guidance Policy and 5,000 copies of Strategic Plan printed. Disseminated 4,000 copies of Career Guidance Policy	inadequate funds	On Track
#13	Finalisation of the ADB V Rehabilitation Expansion Equipment Project	Finalised ADB V Rehabilitation Expansion Equipment Project		On Track
#14	Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	Strengthened PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.		On Track
#15	Track absenteeism and report to DEOs and DISs Take punitive action against absentee head teachers Implement Customised Performance Targets for head-teachers, Construct Teachers' houses starting with hard to reach areas	Tracked absenteeism and report to DEOs and DISs Took punitive action against absentee teachers Implement customized performance Targets for head-teachers.		On Track
#16	Review admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Reviewed admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills		On Track



Planned Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#17	All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled	DES to carry out inspection at least once a year in all post primary schools and 3 times in a year for primary. Also associate assessors to continue follow up to fill in staff gaps		No Assessment
#18	Conduct support supervision, monitoring and evaluation for quality assurance.	Conducted support supervision, monitoring and evaluation for quality assurance.		On Track
#19	Continue lobbying for funds to facilitate offices  To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Continued lobbying for funds to facilitate offices.  To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.  Proposal was made but activity, postponed awaiting FY 2013/14		On Track

JAF 4 Actions				
CODE	Action & their codes	Status	Explanation for performance	Rating
#1	E.4.1.1. New teacher deployment and rationalization policies for districts and schools fully implemented (Phase 2).	i) During the second phase of implementation of the new teacher deployment formulae, the education and Sports Sector raised the primary school teacher ceiling to 139,699 and at least a teacher has been allocated per class in all schools regardless of the highest grade. ii) As at 30th June 2012, a total of 132,890 teachers were on payroll of which 57,807 and 75,083 teachers were allocated to lower and upper primary respectively. iii) Given that the current total enrolment in all government schools is at 7,101,937 (3,804,973 for lower primary; 3,296,964 for upper primary), this translates into a pupil teacher ratio of 53:1 (66:1 lower primary; 44:1 upper primary).	The new formulae may be affected by the high attrition rate of teachers	On Track
#2	E.4.1.2. Recruit 3000 teachers net of deletion off the payroll	i) For FY 2011/12 a total of UGX. 526.3bn was provided for Primary Teacher's wage of which a total of UGX. 499.16bn was utilized as at 30 <sup>th</sup> June 2012. This translates into a wage budget utilization rate of 95%. ii) A total of 3,196 teachers were recruited ( <i>net of deletion off the payroll</i> ), during FY 2011/12.	Increase in attrition rate	Off Track
#3	E.4.1.3. Implement the Scheme of Service for 4,000 additional teachers [cumulative additional from JAF1 = 16,000)	Education Service commission declared 3995 vacancies but only 1777 responded and were promoted.	Slow process of promoting teachers	Off Track
#4	E.4.1.4. Implement the education specific component of the HTS-HTR policy and tracking system.	Joint Monitoring activity undertaken by MoES and MoPS		No Assessment

JAF 4 Actions				
CODE	Action & their codes	Status	Explanation for performance	Rating
#5	E.4.1.5. Equip SMCs with knowledge and skills to execute their roles (in QEI districts) and perform an impact evaluation.	SMCs in the QEI intensity districts have been equipped with knowledge and skills to execute their roles through training workshops		On Track
#6	E.4.1.6. Review viability of PTAs with possibility of revamping them	This action was dropped because revamping PTAs would undermine the statutory SMCs in schools.		Off Track
#7	E.4.1.7. Protect at least 8% of the non-wage budget for the sector for text books and other instructional materials and track materials are procured and distributed	8% of the total non-wage budget for the sector has been protected to procure textbooks and instructional materials. So far, a total of 1,960,033 textbooks have been procured for P.3 and P.4 at a value of 14.176 bn Ugx. This is 77% of the total protected budget.		On Track

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS				
CODE	RECOMMENDATION	ACTUAL PROGRESS	Performance Rating	
#1	Government provides incentives to private sector to provide demand driven vocational training.	Government continues to provide a range of incentives to the private vocational training including: funding private providers to train unemployed youth in a range of skills under the Non-Formal Training Program; collaborating with the private sector in the implementation of Universal Primary and Post Primary Education and Training (UPPET) Program; the Business, Technical and Vocational Education and Training (BTJET) Act 2008 that provides for the establishment of a training levy was enacted; MoES finalized and approved the BTJET strategic plan which is intended to reinforce PPP in skills development; and MoES has established National Instructor Training Institution at Abilonino, Nakawa Vocational institute and proposed to establish a department of Instructor Training at Jinja Vocational Training Institute for training instructors for both the public and private.	On Track	
#2	Strengthen the regulatory and qualification setting functions of BTJET.	Regulatory and qualifications setting functions of BTJET institutions is being strengthened through the licensing of private BTJET institutions with minimum basic requirements to conduct training; regular inspection of the public and private institutions by the Directorate of Education Standards to regulate the training function is conducted annually free of charge. The qualification setting functions have been strengthened by establishing three Examination Boards in accordance with the BTJET Act of 2008. Staff has also been recruited to man the Directorate of Industrial Training (DIT).	On Track	
#3	Skills requirement study in Oil and Gas sector incorporates private sector input to enhance current efforts at the Uganda Petroleum Institute - Kigumba (UPIK) and Makerere University. The study should be completed and incorporated into curriculum by end of 2010.	Oil Companies are represented at the management of UPIK and Service providers such as Schlumberger have donated software and equipment for the Exploration Technology laboratory at the Department of Geology and Petroleum studies at Makerere University. A National Content Study on the opportunities and challenges for Ugandans' participation in the oil and gas, including how quickly Ugandan entrepreneurs/citizenry can take advantage of the opportunities in the oil and gas sector, was undertaken and completed in September 2011. Aspects of this study have been included in the new petroleum bills.	No Assessment	

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	RECOMMENDATION	ACTUAL PROGRESS	Performance Rating
#4	Link UPIK to other technical centers of excellence	<p>The following international collaborations were established for UPIK:</p> <p>(i) Rogaland Kurs Og Kompetansesenter (RKK), Norway on development of the 1st and 2nd year Training Curriculum and Training of Trainers (TOT) programmes.</p> <p>(ii) Production Services Network (PSN) of UK on provision of practical e-learning electro-mechanical interactive training modules which include simulations programmes.</p> <p>(iii) Government of Trinidad and Tobago under the auspices of the University of Trinidad and Tobago (UTT) for the provision of petroleum sector conversion courses to suitably trained graduate scientists and engineers. Focus is on rapid skills capacity development.</p> <p>(iv) UPIK is currently holding practical training courses for pioneering students at; Nakawa Vocational Training Institute (NVTI) and Uganda Industrial Research Institute (UIRI).</p> <p>(v) Makerere University, Kampala was linked to University of Bergen to support the Bachelor Petroleum Geo-science course.</p>	No Assessment

ESC Planned Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Increase of motivation for personnel to work in these areas like increased pay to science teachers, allowances for hard to reach-hard to stay areas and the implementation of the Teachers' Scheme of Service in all sub-sectors	No variation	No Assessment
#2	Continued and regularly monitoring & guidance to districts	Continued and regularly monitoring & guidance to districts	Challenge of ever increasing number of districts which come with new leadership, this stretches the human resources of the Education Service Commission	Off Track
#3	Immediate confirmation after probation to avoid back log cases	Immediate confirmation after probation to avoid back log cases	No variation	No Assessment

## 2.2 Health Sector

HEALTH SECTOR									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12		BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT		
SECTOR BUDGET		804.697	605.564	603.245	75%	75%	99.6%		

	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	% CHANGE	TREND RATING	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	C	(C-A)		(B-A)/(C-A)			
OUTCOME	1	Increased deliveries in health facilities.									

	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	% CHANGE	TREND RATING	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
Indicators	#1	Number and proportion of deliveries in health facilities (Health centers and hospitals)*	39%	41%	40%	1%	Positive	2	Not Achieved	Ministry of Health	There is still significant human gaps at service delivery points. Computation (667,466 / 1,627,966)
	#2	Contraceptive prevalence rate*	33%	35.5%	30%	-3%	Negative	-02%	Not Achieved	Ministry of Health	Inadequate funding to the sector (baseline + 2.5%)
	#3	Number of Antenatal cases	32%	32%	35%	3%	Positive	0	Achieved	Ministry of Health	Data compilation is not yet complete
	#4	% of districts supervised and mentored for improvement of quality of care in reproductive health services	100%	100%	45%	-55%	Negative	0	Not Achieved	Ministry of Health	Inadequate funding to the sector
	#5	Absenteeism rate in governemnt health facilities (UBOS annual survey ) * Health centers II	N/A	N/A	N/A		No Assessment		No Assessment	Ministry of Health	Panel survey report for 2012 has not yet been released by UBOS
	#6	Absenteeism rate in governemnt health facilities (UBOS annual survey ) * Health centers III	N/A	N/A	N/A		No Assessment		No Assessment	Ministry of Health	Panel survey report for 2012 has not yet been released by UBOS
	#7	Proportion of approved posts filled by health workers*	56%	60%	58%	2%	Positive	2	Not Achieved	Ministry of Health	There still gross under staffing particularly in the lower level service areas. Improvement registered is attributed to increased advocacy for more staffing and support extended to District Service Commissions to recruited. Recruitment has been hampered by fixed wage ceiling for many districts.
OUTCOME	2	Children under five years old protected against life threatening diseases									
Indicators	#1	Malnutrition (wasting among under five years) rate	N/A	N/A	14%		No Assessment		No Assessment	Ministry of Health	Improved security in the country particularly in the North. There were less internal displacement populations reported. The was no serious drought and weather favored food production in most parts of the country.
	#2	Number and proportion of children immunized with DPT3*	90%	88%	85%	-5%	Negative		Not Achieved	Ministry of Health	Computation (1,270,149 / 1,443,351). The PHC funds for implementation of community outreaches is inadequate and there are human resource and logistical constraints such as lack of health workers to go for outreaches and lack of vehicles/motorcycles, fuel and allowances for outreaches. The six fold increase was a result of funds utilized for the house to house campaigns during which only OPV is administered and this does not impact on the JAF indicator of DPT3 which given only through routine immunization. EPI review done at the end of 2010 indicted that proportion of funds released for UNEPI operational activities has reduced by 50% over the last five years.
OUTCOME	3	Health facilities receive adquate stock of essential medicines and health supplies (EMHS)									
Indicators	#1	Prevalence of HIV among Antenatal Care clients 15-24 years	7%	7%	N/A	#	No Assessment		No Assessment	Ministry of Health	
	#2	Proportion of Health facilities with no stock out of the 6 tracer medicines and supplies i.e ACT, Paracetamol, cotrimoxazole, measles vaccine,ORS, Depo-Provera*	43%	60%	70%	27%	Positive	62%	Achieved	Ministry of Health	Despite improvement in supply of Cotrimoxazole tabs, it was the least available of the indicator with stock out levels. This is attributed to the high demand for Cotrimoxazole tabs due to its use in prophylaxis treatment and ongoing scale up for HCT services in the country. Availability of ORS deteriorated more facilities likely to report stock out as compared to last financial year. Measles Vaccines had the least number of facilities maintaining complete stock records due to shortage of gas.

	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	% CHANGE	TREND RATING	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	#3	Percentage of Health Centre IV offering HIV/AIDS care with Anti-retroviral therapy (ART) services	90%	88%	96%	6%	Positive	-33.3%	Achieved	Ministry of Health	Focused acceleration to achieve the elimination of Mother To Child Transmission of HIV (E-MTCT). MoH has continued to mobilize resources from partners especially PEPFAR in order to meet the set target.

**VOTE: 014 MINISTRY OF HEALTH**

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATTIN	EXPLANATION FOR STATUS
<b>Vote Function</b>	<b>0801</b>	<b>Sector Monitoring and Quality Assurance</b>									
<b>VF SPENDING (GoU)</b>			0.84	0.71	0.71	84.52%	84.52%	100.0%			
<b>OUTPUT</b>	<b>080103</b>	<b>Support supervision provided to local government and referral hospitals</b>									
<b>OUTPUT SPENDING (GoU)</b>			0.44	0.44	0.44	100.00%	100.00%	100.0%			
<b>Indicators</b>	#1	Number of supervision monitoring visits conducted in LGs	4	4					100.0%	Achieved	1st Quarter, Pre-JRM field visits were conducted in 16 districts; and Area Team visits were conducted to 112 districts. 2nd Quarter visits covered all the 112 districts, 3rd Quarter was 10 to all 13 Regional Referral Districts and 4th visit was to selected districts focusing on Reproductive Health Services in these districts. GoU was able to support only the 2nd Quarter visits.
<b>OUTPUT</b>	<b>080104</b>	<b>Standards and guidelines developed</b>									
<b>OUTPUT SPENDING (GoU)</b>			0.09	0.06	0.06	66.67%	66.67%	100.0%			
<b>Indicators</b>	#1	Number of monitoring and quality assurance guidelines developed	3	3					100.0%	Achieved	Infection Control Guidelines and Standards for Diagnostic Imaging and Therapeutic Radiology for Uganda were completed but could not be printed due to inadequate funding. Client Charter was developed for the MoH and 3 Regional Referral Hospitals of Gulu, Mbale and Masaka. To be completed in the next FY.
<b>Vote Function</b>	<b>0802</b>	<b>Health system development</b>									
<b>VF SPENDING (GoU)</b>			5	3.29	3.29	65.80%	0.658	100.0%			
<b>OUTPUT</b>	<b>080280</b>	<b>Hospital Construction/Rehabilitation</b>									
<b>OUTPUT SPENDING (GoU)</b>			1.04	0.69	0.69	66.35%	66.35%	100.0%			
<b>Indicators</b>	#1	Number of hospitals renovated	6	4					66.7%	Not Achieved	Rehabilitation of Pediatric Ward at Apac Hospital. Water Supply and Sewerage system at Nebbi Hospital External works at Mbale and Mbarara regional blood banks completed. Defects liability ended for Mbale Defects liability ongoing for Mbarara
	#2	Number of hospitals constructed	4	4					100.0%	Achieved	Construction of operating theatre + Paving of yard at OPD at Masafu Hospital completed in April 2012. Construction of wards and x-ray and Paving of access & yard at OPD at Kapchorwa Hospital Construction and Equipping of Buyiga HC III is making slow progress due to challenges to deliver construction materials to the site. Construction and equipping of Kisozi HC III is on schedule for completion in the first quarter of 2012/13 FY.
<b>OUTPUT</b>	<b>080282</b>	<b>Staff houses construction and rehabilitation</b>									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATTIN	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			0.22	0.21	0.21	95.45%	95.45%	100.0%			
Indicators	#1	Number of staff houses rehabilitated	0	0						No Assessment	No funds availed
	#2	Number of staff houses constructed	8	8					100.0%	Achieved	Staff Houses constructed at Kisozi HC III
Vote Function	0803	Health Research									
VF SPENDING (GoU)			2.18	1.99	1.99	91.28%	91.28%	100.0%			
OUTPUT	080280	Research coordination									
OUTPUT SPENDING (GoU)			0.29	0.26	0.26	89.66%	89.66%	100.0%			
Indicators	#1	Number of reports on specilased research	7	0					0.0%	Not Achieved	
	#2	Number of HIV Testing centers provided with proficiency Testing Panels	600	2225					370.8%	Achieved	Accelerated scale up of HCT services in the system especially in line with target to eliminate Transmission of mother to Child HIV/AIDS.
	#3	Number of health sector research priorities assessed	8	0					0.0%	Not Achieved	
Vote Function	0804	Clinical and public health									
VF SPENDING (GoU)			18.6	23.27	23.15	125.11%	124.45%	99.5%			
OUTPUT	080401	Community health services provided (control of communicable and non-communicable diseases)									
OUTPUT SPENDING (GoU)			2.32	2.32	2.32	100.00%	100.00%	100.0%			
Indicators	#1	Number of awareness campaigns on cancer and NCD conducted	1	0					0.0%	Not Achieved	
	#2	Community awareness campaigns on disease prevention and health promotion carried out	4	3					75.0%	Not Achieved	There was inadequate funding for this activity.
OUTPUT	080402	Clinical health services provided (Infrastructure, pharmaceutical, integrated curative)									
OUTPUT SPENDING (GoU)			1.52	1.31	1.31	86.18%	86.18%	100.0%			
Indicators	#1	Number of health workers trained	4000	2143					53.6%	Not Achieved	Inadequate funding
	#2	Number of districts with established and operational village health teams	60	84					140.0%	Achieved	Inadequate funding
	#3	Number of districts implementing the Road Map to Maternal Health	112	112					100.0%	Achieved	All districts have been covered with implementing the Road Map to Maternal Health. Effectiveness is affected by lack of funding to support recruitment of mid-wives, medical doctors and other staff for EMONC services.
	#4	Number of districts where quarterly area team supervision has been conducted to intensify medicines inspection	112	112					100.0%	Achieved	All districts were covered with the Area Team support supervision by the MoH. Report was shared with the Senior Management Committee and HPAC.
	#5	Percentage of districts supervised and mentored for improvement of quality of care in Reproductive Health services	50	40					80.0%	Not Achieved	Target could not be realised because of under-funding.
OUTPUT	080403	National endemic and epidemic disease control services provided									
OUTPUT SPENDING (GoU)			1.64	3.43	3.4	209.15%	207.32%	99.1%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATTIN	EXPLANATION FOR STATUS
Indicators	#1	Number of guidelines, policies, strategies and training material produced	8	7					87.5%	Not Achieved	7 (87%) Guidelines were developed basing on the resource available: 1.Minimum Standards of Procedures for Safe Male Circumcision 2. Integrated Disease Surveillance and Response (IDSR) guidelines, 2011 Version 3. Case Definitions and Epidemic Thresholds For Integrated Disease Surveillance and Response (IDSR), A working guide for Health Workers (Version December, 2011) 4. PMTCT Communication Strategy 5. New National integrated Policy Guidelines on ART including PMTCT, IYCF & EID 6. National Malaria Control Policy, 2011 7. Policy Guidelines for Regulation of In-vitro Diagnostics (Draft still under review)
OUTPUT	080405	Immunization services provided									
OUTPUT SPENDING (GoU)			1	6.36	6.35	636.00%	635.00%	99.8%			
Indicators	#1	Proportion of children immunized with DPT3	90	83					92.2%	Not Achieved	The PHC funds for implementation of community outreaches is inadequate and there are human resource and logistical constraints such as lack of health workers to go for outreaches and lack of vehicles/motorcycles, fuel and allowances for outreaches. The six fold increase was a result of funds utilized for the house to house campaigns during which only OPV is administered and this does not impact on the JAF indicator of DPT3 which given only through routine immunization. EPI review done at the end of 2010 indicted that proportion of funds released for UNEPI operational activities has reduced by 50% over the last five years.
	#2	Number of mass polio campaigns carried out** (rounds made)	2	5					250.0%	Achieved	One Round was done in 48 districts in Eastern Uganda as a carry-over from the previous year that was in response to the Wild Polio Virus outbreak in Mayuge and Bugiri district. There are were 2 rounds in 8 high risk districts in Eastern Uganda following the wild polio outbreak in the neighboring Nyanza province of Kenya as a preventive measure, another 2 rounds of house to house campaign were done in 22 high risk districts bordering DRC as a preventive measure of the wild polio Virus outbreak that claimed many lives in DRC.
	#3	Number of children immunized with DPT3	1299016	1300000					100.1%	Achieved	
OUTPUT	080408	Photo-Biological Control of Malaria									
OUTPUT SPENDING (GoU)			2.45	2.45	2.39	100.00%	97.55%	97.6%			
OUTPUT	080409	Indoor Residual Spraying (IRS) services provided									
OUTPUT SPENDING (GoU)			2.02	2.1	2.1	103.96%	103.96%	100.0%			
Indicators	#1	Number districts covered with IRS services	2	11					550.0%	Achieved	10 districts (Apach, Gulu, Nwoya, Amur, Oyam, Lamwo, Agago, Pader, Kitgum and Kore) were supported by ABT Associates
Vote Function	0805	Pharmaceutical and other supplies									
VF SPENDING (GoU)			4.24	2.56	2.28	60.38%	0.53773585	89.1%			
OUTPUT	080501	Preventive and curative Medical Supplies (Including immunization)									
Indicators	#1	Value of vaccines procured and distributed against plan	33.6	23.7					70.5%	Not Achieved	Budget cut affected output
OUTPUT	080502	Strengthening Capacity manager									
OUTPUT	080580	Diagnostic and other equipment procured									
OUTPUT SPENDING (GoU)			0.35	0.33	0.23	94.29%	65.71%	69.7%			
Indicators	#1									No Assessment	Equipping 2 HC IIIs. Construction is still in progress for the 2 HCs (Kisozi and Buyiga HC III) .



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASE	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATTIN	EXPLANATION FOR STATUS
Vote Function	0849	Policy, Planning and Support Services									
VF SPENDING (GoU)			8.3	9.54	9.51	114.94%	1.14578313	99.7%			

VOTE: 134 HEALTH SERVICE COMMISSION											
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0852	Human Resource Management for Health									
VF SPENDING (GoU)			2.98	2.5	2.57	83.89%	86.24%	102.8%			
OUTPUT	080103	Health Workers Recruitment services									
OUTPUT SPENDING (GoU)			1	0.181	0.331	18.10%	33.10%	182.9%			
Indicators	#1	Number of appointments made	1000	181					18.1%	Not Achieved	Lack of Commission Members for the first three (3) quarters of the Financial Year 2011/12. However, its pertinent to note that from the budget spent, HSC handled 562 other HRH Decisions e.g. Confirmations, re designations; advertised 1,334 Health Workers vacancies; completed data entry for 7,000 applications arising out of the advert.

VOTE : 500 LOCAL GOVERNMENTS											
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0881	Primary Healthcare									
OUTPUT	085681	Staff houses construction and rehabilitation									
Indicators	#1	Number of houses constructed	133	104					78.2%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
	#2	Number of staff houses rehabilitated	2	2					100.0%	Achieved	Works accomplished corresponding the funding received by Local Government
OUTPUT	088182	Maternity ward constructed and rehabilitated									
Indicators	#1	Number of maternity wards constructed	20	17					85.0%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
	#2	Number of staff maternity wards rehabilitated	4	3					75.0%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
OUTPUT		OPD and other ward construction and rehabilitation									
Indicators	#1	Number of OPD and other wards constructed	29	25					86.2%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
	#2	Number of OPD and other wards rehabilitated	10	9					90.0%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
OUTPUT	080285	Theatre construction and rehabilitated									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Number of theatres constructed	5	4					80.0%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
OUTPUT	088180	Health centers constructed and rehabilitated									
Indicators	#1	Number of health centers constructed	64	56					87.5%	Not Achieved	Works accomplished corresponding to the funding received by Local Government
	#3	Number of Health facilities rehabilitated / renovated	59	51					86.4%	Not Achieved	87% of the budget was released

JAF Actions in Cabinet Retreat of December 2011				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	PERFORMANCE RATING
#1	H. 4.1.1. Implement the sector specific incentive schemes in the hard to reach and stay area.	Partly completed. 350 nurses bonded by MoH through DANIDA programme have completed training and were deployed to districts. 250 students are still in training. Impact of hard to reach allowance is being assessed and report shall be shared when the process is complete.	Lack of funding to operationalize all components of the strategy	On Track
#2	H.4.1.2. Roll out implementation of Results Oriented Management plan in 3 pilot regional referral hospitals.	Completed	Insufficient funding. Activity was supported by Developing Partners (Capacity Programme Uganda)	On Track
#3	H.4.1.3. Develop a tool to track absenteeism of health workers and develop a plan to reduce absenteeism in the sector.	Partially completed. Attendance Registers have been introduced in all health facilities and are being monitored by the in charges or other designated staff. Consultant has been to develop the tool.	Long consultation process to build consensus.	On Track
#4	H.4.1.4. Develop, customize and implement client charters for 3 Regional Referral Hospitals.	Draft copies have developed for the 3 RRHs. Awaiting final stakeholder's meeting and printing to be done this quarter.	Consultative process was prolonged	On Track
#5	H.4.1.5. Update the quantification tool for essential medicines and conduct the quantification exercise.	Completed. Tools were updated. Constituted a Quantification and Planning Unit in Pharmacy Division to expedite this process.	N/A	Off Track

Presidential Investor's Round Table (PIRT) Recommendations				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	PERFORMANCE RATING
#1	The Health Insurance Bill be enacted and institute a Financing Strategy for the health sector.	Drafting of the Health Insurance Bill is in progress. However the First Parliamentary Counsel in a letter dated 29th June 2012 raised legal challenges with regard to having both the National Insurance Scheme and Social Health Insurance Scheme at the same time. The Bill will be finalized subject to further guidance from the Ministry of Health.	N/A	On Track
#2	The Ministry of Health, MFPED in collaboration with Commercial Banks were advised to agree on modalities for creating a Health Services Credit Facility in order to finance medical equipment and highly specialized medical supplies in the health sector.	Discussions are ongoing between Ministry of Finance, Planning and Economic Development, and International Finance Corporation (IFC). The Public-Private Partnerships for Health (PPPH) Policy that has been approved by Cabinet has been one of the requirements by IFC to Initiate support to Private Health Sector.	The Public-Private Partnerships for Health (PPPH) Policy that was approved by Cabinet has been one of the requirements by IFC to Initiate support to Private Health Sector.	On Track
#3	The Ministry of Health should finalize and fast track the Public Private Health Policy by February 2012.	The Public-Private Partnerships for Health (PPPH) Policy was approved by Cabinet.	N/A	On Track

Presidential Investor's Round Table (PIRT) Recommendations				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	PERFORMANCE RATING
#4	There was need to establish a clear policy to facilitate private sector engagement in provision of specialized medical services as another alternative of decongesting Mulago Hospital.	<p>Government has acquired a loan to improve and functionalize Mulago Hospital as a tertiary referral Institution and Construct referral hospitals at Kiruddu and Kawempe.</p> <p>The China-Uganda friendship Hospital at Nagura is now open and operational.</p> <p>Expansion and equipping of Uganda Cancer Institute and Uganda Heart Institute was completed in June 2012.</p> <p>Private Hospitals such as Case Hospital, Nsambya Hospital, Kibuli Hospital are expanding and improving their bed capacity to compliment the public facilities bed capacity.</p> <p>Under leadership of the Uganda Health Federation, the Private Practitioners are working together with government to implement the PPPH Policy.</p>	N/A	On Track
#5	Government should provide incentives for reversing brain drain in the health sector. It was recommended that Government reintroduces the top ten programme to enable Ugandan experts in the Diaspora return to Uganda.	The sector is still consulting with Ministry of Foreign Affairs about the best way forward on reintroducing the 'top-ten' program. The Ministry of Foreign Affairs is currently developing a National Policy for Ugandans in the Diaspora this Policy will guide government engagements with Ugandan's in the Diaspora and also provide incentives to attract Ugandan's in the Diaspora to invest at home. The Ministry of Health is actively contributing to this process.	N/A	On Track

## 2.3 Water and Environment Sector

Water and Environment									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	Explanation For Performance
OUTCOME	1	Increased access to water and sanitation facilities									
Indicators	#1	Access to Rural Water Services: % of people within 1.5 km (rural) of an improved water source Cumulative Rural Population served - millions	65% (18.8Mill)	64% (18.6mil)	-0.01	Negative	64% (18.1 mill)	1.0	Achieved	MWE	Coverage has declined slightly due to the inadequate funding in the Conditional Grant and the creation of the other new (33) districts which increased overhead costs.
	#2	Access to Urban Water Services: % of people within 0.2 km of an improved water source (Cumulative Urban population served - Millions)	66% (3.2mill)	69% (18.6mill)	0.03	Positive	68% (3.5 mill)	1.0	Achieved	MWE	Target achieved as planned
	#3	Cumulative Water for production (WfP) storage capacity (Million Cubic meters – MCM) (Percentage of storage to total water de-mand ) 34	26.5 MCM (5.3%)	27.3MCM	0.8	Positive	25MCM (4.7%)	1.1	Achieved	MWE	Most of the facilities were completed during 2011/12 FY. In addition, the use of the equipment contributed a lot to of storage.
OUTCOME	2	Improved functionality of water and sanitation facilities									
Indicators	#1	% discharge permit holders complying	46.00%	22%	-0.24	Negative	49.50%	-6.9	Not Achieved	MWE	The under performance is due to inadequacy of permit conditions coupled with the inadequate funding and staffing under DWRM

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	Explanation For Performance
	#2	Sanitation: % of households with access to safe and effective sanitation	70%	69.60%	-0.40%	Negative	73%	-0.1	Not Achieved	MWE	Population growth and low sanitation coverage in nomadic communities lowers national coverage.
	#3	% of improved water sources that are functional at time of spot-check: Rural	83%	83%	0	No Change	82%	0.0	Achieved	MWE	The increase is attributed to formation of Hand-pump Mechanics Associations in most districts.
	#4	% of improved water sources that are functional at time of spot-check: Valley tanks & dams	24%	67%	0.43	Positive	33%	4.8	Achieved	MWE	The apparent significant increase is attributed to the changed denominator which excludes the old facilities which require major reconstruction.
	#5	% of improved water sources that are functional at time of spot-check: Urban as % of active connections	91%	84%	-0.07	Negative	86%	1.4	Not Achieved	MWE	The under performance is attributed to the breakdown of electro-mechanical equipment in the old facilities. Many of the piped water stems have outlived their design life and need replacement. The increased unit cost and power interactions are also contributing factors.
	#6	Per capita investment cost (Average cost per beneficiary of new water and sanitation schemes) Rural	\$47	\$47	0	No Change	\$52	0.0	Not Achieved	MWE	
	#7	Per capita investment cost (Average cost per beneficiary of new water and sanitation schemes) Urban	\$40	\$38	-2	Positive	\$77	-0.1	Achieved	MWE	This is attributed to the cost effective use of ground-based sources which do not require conventional treatment and also serving bigger town populations.
	#8	Number of permit holders complying to permit conditions Water abstraction		466	466	Positive	476	1.0	Not Achieved	MWE	Performance was lower than planned due to limited funds released in Q3 and 4
	#9	Number of permit holders complying to permit conditions Waste discharge		105	105	Positive	112	0.9	Not Achieved	MWE	Performance was lower than planned due to limited funds released in Q3 and 4
	#10	% of people accessing hand washing with soap facilities-Households	24%	27%	0.03	Positive	28%	0.8	Not Achieved	MWE	Roll out of National hand washing initiative constrained by funding
	#11	Pupil to latrine/toilet stance ratio in schools (& hand washing facilities)	66:01:00	69:01:00	0.125	Negative	43:01:00	-0.1	Not Achieved	MWE	There is conflicting data from the districts versus that from Ministry of Education and Sports ( 33:1)
	#12	Compliance to Water Permit Conditions: % of water abstraction permits holders complying with permit conditions		70%	0.7	Positive	71%	1.0	Not Achieved	MWE	Performance was lower than planned due to limited funds released in Q3 and 4
OUTCOME	3	Increased restoration of degraded and protection of eco-systems									
Indicators	#1	% of Uganda land area covered by wetlands	10.90%	10.90%	0	No Change		0.0	No Assessment	MWE	FY 2011/12 is considered as a base year. Additional coverage under wetlands and forestry will be captured from FY 2012/13.
	#2	% of Uganda land area covered by forests (tree cover)	18%	18%	0	No Change		0.0	No Assessment	MWE	

019 Ministry of Water and Environment

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMAN CE RATING	EXPLANATION FOR STATUS
Vote Function	0901	Rural water supply and sanitation										

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMAN CE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)				17.21	21.61	21.85	125.57%	126.96%	101.1%			
VF SPENDING (GoU)				13.41	18.01	18	134.30%	134.23%	99.9%			
OUTPUT	090101	Back up support for O&M of Rural Water										
OUTPUT SPENDING (GoU)				0.78	0.75	0.75	96.15%	96.15%	100.0%			
Indicators	#1	No of LG staff trained on Operations and Maintenance		80	100					125.0%	Achieved	Trainings were carried mainly at the newly constructed schemes however the attendance turned out to be more than the anticipated number.
OUTPUT	090103	Promotion of Sanitation and hygiene education										
OUTPUT SPENDING (GoU)				0.28	0.26	0.26	92.86%	92.86%	100.0%	92.9%		
Indicators	#1	No of national sanitation and hygiene campaigns undertaken		15	18					120.0%	Achieved	The over performance is a result of additional campaigns that were carried over from FY 2010/11
	#2	No of LG staff trained trained in sanitation and hygiene		120	124					103.3%	Achieved	The over performance is due to more participants attending the trainings.
OUTPUT	090104	Research and development of appropriate water and sanitation technologies										
OUTPUT SPENDING (GoU)				0.39	0.39	0.39	100.00%	100.00%	100.0%			
OUTPUT	090180	Construction of piped water supply systems (Rural)										
OUTPUT SPENDING (GoU)				7.23	12.02	12.02	166.25%	166.25%	100.0%			
Indicators	#1	No of RGCs Schemes designed in preparation for construction		5	6					120.0%	Achieved	The over expenditure is as a result of the supplementary budget of UShs. 5.00bn allocated under Kanyampanga Gravity Flow Scheme construction.
	#2	No of piped water systms/GFS constructed in rural areas		6	7					116.7%	Achieved	
	#3	No of piped water supply schemes designed and approved		5	6					120.0%	Achieved	
OUTPUT	090181	Construction of point water sources										
OUTPUT SPENDING (GoU)				1.74	1.74	1.74	100.00%	100.00%	100.0%			
	#2	No Boreholes constructed		100	84					84.0%	Not Achieved	The under performance is due to the un foreseen increase in unit cost for construction of the boreholes from 18 million to 20 million.
OUTPUT	090182	Construction of sanitation facilities (Rural)										
OUTPUT SPENDING				0.6	0.55	0.55	91.67%	91.67%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMAN CE RATING	EXPLANATION FOR STATUS
(GoU)												
Indicators	#1	No of public latrines constructed		150	0					0.0%	Not Achieved	Incorrect target. There is a policy shift in the sector where it was agreed that the construction of public toilets should be a responsibility of WSDFs, while RWSS should deal with the promotion of hygiene. Hence the zero-performance. However, it should be clarified that the MWE had planned to make 50 promotions on hygiene and sanitation at public institutions and NOT construction of 150 public latrines as indicated in the OBT.
	#2	No of eco-san toilets constructed		30	0					0.0%	Not Achieved	Planned target not implemented. The MWE adopted a new strategy to use a framework contract for construction of eco-san toilets. This strategy entails use of a framework contract, which has now been procured and the construction was referred to FY 2012/13 and we still aim to complete all the 30 eco-san units. However, funds under output 090182 were utilized to carry out promotional activities (community sensitization) in 14 districts.
Vote Function	0902	Urban water supply and sanitation										
VF SPENDING (GoU+Donor)				74.08	30.89	25.27	41.70%	34.11%	81.8%			
VF SPENDING (GoU)				12.97	11.99	11.98	92.44%	92.37%	99.9%			
OUTPUT	090204	Back up support for Operation and Maintenance										
OUTPUT SPENDING (GoU)				0.58	0.52	0.52	89.66%	89.66%	100.0%			
OUTPUT	090205	Improved sanitation services and hygiene										
OUTPUT SPENDING (GoU)				0.6	0.56	0.56	93.33%	93.33%	100.0%			
Indicators	#1	No of masons trained		90	43					47.8%	Not Achieved	
	#2	No of hygiene promotion campaigns (Urban)		170	50					29.4%	Not Achieved	A target of 170 hygiene promotions campaigns, (urban) was planned for and 50 hygiene and sanitation trainings were held in 26 towns. The underperformance is because of limited funds to facilitate the activity especially the on donor funding. While the GoU budget released was 89.4% for the entire VF, only 30% under the donor budget especially from KfW/Germany donor component was realized. This consequently affected the realization of the planned target indicators #1 & #2 respectively.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMAN CE RATING	EXPLANATION FOR STATUS
OUTPUT	090206	Monitoring, supervision, capacity building for urban authorities and private operators										
OUTPUT SPENDING (GoU)				1.56	1.45	1.45	92.95%	92.95%	100.0%			
Indicators	#1	No of water boards/operators staff trained and equipped		110	90					81.8%	Not Achieved	The underperformance is due to poor release of funds earmarked for this output. For example 20 operators under project 0164-Small Town Project, were not trained due to lack of funds.
OUTPUT	090206	Construction of Piped water supply systems (Urban)										
OUTPUT SPENDING (GoU)				7.44	6.93	6.93	93.15%	93.15%	100.0%			
	#1	No of piped water supply systems under construction in urban areas		38	16					42.1%	Not Achieved	Only 18.90b out of 61.11n budget (30.9%) on the VF was released. This was due to delays by the donors to meet their financial obligations as anticipated. The MWE had included in the approved budget for 2011/12 funding from KFW/Germany towards the WSDf (North and East) for construction of piped water schemes in the North and East respectively. However, the financing agreement delayed to be finalized/ signed which consequently delayed release of the donor funds.
	#2	No of piped water supply systems designed		35	24					68.6%	Not Achieved	
Indicators	#3	No of piped water supply systems completed in urban areas		12	2					16.7%	Not Achieved	
OUTPUT	090281	Energy installation for pumped water supply schemes										
OUTPUT SPENDING (GoU)				0.08	0.06	0.06	75.00%	75.00%	100.0%			
Indicators	#1	No of energy packages for pumped water schemes installed		5	2					40.0%	Not Achieved	Inadequate funds to procure equipment.
OUTPUT	090282	Construction of sanitation of sanitation facilities (Urban)										
OUTPUT SPENDING (GoU)				0.24	0.19	0.19	79.17%	79.17%	100.0%			
Indicators	#1	No of sanitation facilities under construction (ecosan and ecological toilets)		90	31					34.4%	Not Achieved	Un expected availability of donor funding and construction of some structures is still ongoing
	#2	No of sanitation facilities completed (ecosan and ecological toilets)		90	60					66.7%	Not Achieved	
Vote Function	0903	Water for production										
VF SPENDING (GoU+Donor)				21.69	21.51	21.51	99.17%	99.17%	100.0%			
VF SPENDING (GoU)				21.69	21.36	21.36	98.48%	98.48%	100.0%			
OUTPUT	090306	Sustainable water for production management systems established										
OUTPUT SPENDING				1.2	1.19	1.19	99.17%	99.17%	100.0%			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMAN CE RATING	EXPLANATION FOR STATUS
(GoU)												
	#1	No of water management committes formed		8	31					387.5%	Achieved	There was re-establishment of the other management committees for the already existing water facilities leading to over performance
OUTPUT	090380	Construction of bulk water supply schemes										
OUTPUT SPENDING (GoU)				4	4	4.00	100.00%	100.00%	100.0%			
Indicators	#1	No of bulk water water supply systems completed		1	1					30.0%	Not Achieved	The Shs. 4bn was for 01 bulk water scheme. The total contract sum is Shs. 8.5bn. Some of the funds were spent on advance payment to the contractor (which was 30% of the contract sum) while the balance went towards physical construction. The target for the year in percentage terms was 30%. The advance payment is mainly used for mobilization of plant/personnel, setting up of site offices and accommodation, site clearance, purchase/hire of equipment to be used during construction.
OUTPUT	090381	Construction of water surface reserviors										
OUTPUT SPENDING (GoU)				13.71	13.69	13.69	99.85%	99.85%	100.0%			
Indicators	#1	No of Valley tanks constructed		7	125					1785.7%	Achieved	The over achievement is as a result construction of several small valley tanks using government owned equipments in Kiruhura, Isingiro and Lyantonde districts
	#2	No of dams constructed		6	4					66.7%	Not Achieved	On the other hand, few dams were completed due to delays in clearance of the contracts from Solicitor General.
Vote Function	0904	Water Resources Management										
VF SPENDING (GoU+Donor)				27	12.6	11.26	46.67%	41.70%	89.37%			
VF SPENDING (GoU)				5.36	3.61	3.61	67.35%	67.35%	100.00%			
OUTPUT	090403	Water resources availability regularly monitored and assessed										
OUTPUT SPENDING (GoU)				0.83	0.51	0.51	61.45%	61.45%	100.0%			
	#1	No of monitoring stations that are operational and used		150	130					86.7%	Not Achieved	About 61% of the budget was released and this affected the realization of the planned target during the FY 2011-12.
OUTPUT	090404	The quality of water resources regularly monitored and assessed										

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMAN CE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)				0.82	0.57	0.56	69.51%	68.29%	98.2%			
OUTPUT	090405	Water resources rationally planned, allocated and regulated										
OUTPUT SPENDING (GoU)				0.63	0.44	0.44	69.84%	69.84%	100.0%			
Indicators	#1	% of permit holders monitored for compliance to permit conditions		80%	42%					52.5%	Not Achieved	
OUTPUT	090451	Degraded watersheds restored and conserved										
Indicators	#1	No of degraded watersheds restored		3	1					33.3%	Not Achieved	Performance target not reached due to less funds released and only in 2 quarters
Vote Function	0905	Natural Resources Management										
VF SPENDING (GoU+Donor)				36.52	9.9	10.12	27.11%	27.71%	102.2%			
VF SPENDING (GoU)				6.9	6	0.592	86.96%	8.58%	9.9%			
OUTPUT	090501	Promotiona of knowledge of environment and natural resources										
OUTPUT SPENDING (GoU)				0.27	0.26	0.26	96.30%	96.30%	100.0%			
	#1	Natural resources valuation studies disseminated		1	1					100.0%	Achieved	Target achieved as planned for.
OUTPUT	090502	Restoration of degraded and protection of ecosystems										
OUTPUT SPENDING (GoU)				2.34	2.16	2.11	92.31%	90.17%	97.7%			
	#1	No of forest/wetlands eco-systems with management plans		155	47					30.3%	Not Achieved	This target is un realistic. The target for wetland management plans was revised from 30 to 13 and these exists at Okole in Lira, Ruizi in Mbarara, Namatala-Doho in Mbale, Ssezibwa in Mukono, Kyamugambire in Bushenyi Kiiha-Kacukura in Masindi, Mohoro in Kabarole, Kanzutsu and Kahokya in Kasese districts.  The target for forest management plans was 34 covering (private forest and LFRs).

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMAN CE RATING	EXPLANATION FOR STATUS
	#2	Length of ecosystems boundary demarcated		560	122					92.3%	Not Achieved	This target is also unrealistic. The set target for wetlands was 200km of which 122km were demarcated for wetlands at Lutembe Ramsar site in Wakiso, Nakivubo, Kansanga, Kitinda-Gaba, River Nile banks in Jinja /Kayunga and Kamwenge district. The target has been further reduced to 165km in FY2012-13. Under forest, there were no new surveys conducted during FY 2011/12 because surveys of Local Forest Reserves (LFRs) were halted in October 2011 due to limited funds under Nordic Development Funds (NDF) support and also due to lack of management plans. However, 15km were maintained in districts of Kitgum and Isingiro. The target was reduced to 108 Km during FY 2012/13.
Indicators	#3	Area of the degraded eco-systems restored		17,800.0	25,750.80					144.7%	Achieved	The Ministry restored 2,079.4 ha of degraded 8 wetlands countrywide. Restored 274 hectares (ha) of CFRs in West Nile and Lake Kyoga range; 1,897.8ha CFRs in Katugo, Bugamba; 21,500 ha of degraded watersheds by communities in 69 districts
Vote Function	0906	Weather, climate and climate change										
VF SPENDING (GoU+Donor)				8.79	3.63	3.63	41.30%	41.30%	100.00%			
VF SPENDING (GoU)				6.23	3.63	3.63	58.27%	58.27%	100.00%			
OUTPUT	090601	Weather and climate change										
OUTPUT SPENDING (GoU)				0.33	0.22	0.22	66.67%	66.67%	100.0%			
	#1	No of seasonal forecasts and advisories issued		4	8					200.0%	Achieved	The over performance is due to the extra demand for forecast updates that was issued in Eastern to cater for Bududa, North-Eastern to cater for floods which occurred in Katakwi district and Central Region because of the unexpected dry spell.
	#2	No of active weather and climate stations throughout the year		450	200					44.4%	Not Achieved	The under performance is due to poor release of funds during the FY 2011/12. Only 50% of the approved budget was released

Vote 150: NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY-NEMA

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMAN CE RATING	EXPLANATION FOR STATUS
Vote Function	0951	Environment Management										
VF SPENDING (GoU+Donor)				11.07	9.19	8.09	83.02%	73.08%	88.03%			
OUTPUT	095102	Environmental compliance and enforcement of the law, regulations and standards										
	#1	No. of restoration activities/microprojects conducted		10	8					80.0%	Not Achieved	
	#2	No. of environmental inspections and audits conducted		900	825					91.7%	Not Achieved	
	#3	No. of EIA reports reviewed and approved		800	837					104.6%	Achieved	

VOTE 157: NATIONAL FOREST AUTHORITY
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMAN CE RATING	EXPLANATION FOR STATUS
Vote Function	0952	NFA										
VF SPENDING (GoU+Donor)				18.102	21.791	21.913	120.38%	121.05%	100.56%			
VF SPENDING (GoU)				1.2	5.873	5.867						
OUTPUT	095201	Mangement of Central Forest Reserves										
	#1	No. of Patrol personnel employed		150	392					261.3%	Achieved	
	#2	Distance (Km) of forest boundary resurveyed and marked		16.4	82					500.0%	Achieved	
	#3	Area (Ha) of formerly encroached planted		285	274					96.1%	Not Achieved	
OUTPUT	095202	Establishment of new tree plantations										
	#1	Area(Ha) of degraded forestsc replanted		7500	3113					41.5%	Not Achieved	
	#2	Area (ha) of Forest Plantations Established by National Forestry Authority**		1671	1897.8					113.6%	Achieved	
OUTPUT	095203	Plantation Management										
	#1	No. of hectares thinned and pruned		2750	2772					100.8%	Achieved	
	#2	Km of Fire breaks established and maintained		545	275.3					50.5%	Not Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMAN CE RATING	EXPLANATION FOR STATUS
OUTPUT	095205	Supply of seeds and seedlings										
	#1	No. of tree Seedlings raised		14,000,000	11,480,455					82.0%	Not Achieved	
	#2	No. of fruit seedlings raised		152,000	115,355					75.9%	Not Achieved	

JAF 4 Actions FY2011/12				
CODE	JAF Action	Status of implemenation	Performance Rating	Reason for Variation
WS.4.1.1	Make CBMS water user committees operational in 85 % of districts and within each district at least of 50% water points are covered by water user committees			
WS.4.1.2.	Carry out enforcement and com-pliance monitoring of the revised perfor-mance contract be-tween Government and NWSC, and in at least 50% of the small towns with signed perfor-mance contracts.		No Assessment	
WS 4.1.3.	Continue implementation of the framework for opera-tion and maintenance of WfP facilities to improve functionality by at least 5 percentage points from 31 to 36 percent	The current functionality is estimated at 67%.	No Assessment	s agreed in JSR 2011, only facilities constructed from 2000-2012 were considered in measuring functionality. Capturing facilities constructed before 2000 would lead to a skewed picture of functionality.
WS.4.1.4.	Complete the implementation of 35% (20+15%) of the Water and sanitation sub sector Good Gover-nance Action plan un-der GoU responsibility		No Assessment	
WS.4.1.5.	Continue operationalizing Water Management Zones by de-concentrating im-plementation of water resources monitoring functions to at least 2 out of the 4 Water Man-agement Zones		No Assessment	
WS.4.1.6.	Follow up implementation of key findings from study on cost-effective methods to deliver water servic-es to underserved communities	Starting July 2011 deconcentration of integrated water resources management is ongoing in all the 4 Water Management Zones	No Assessment	
WS.4.1.7.	Continue implementation of the enforcement and com-pliance monitoring strategy to increase the number of compliant permit holders by at least 62 for water abstraction and 8 for waste water dis-charge36	Implementation of enforcement and compliance monitoring strategy is ongoing and is part of the operationalisation of Water Management Zones. Although compliance to permit conditions is improving as a result of moving closer to permit holders and supporting them better serious reduction in funds released in the financial year affected progress. The compliance level for water abstraction permit holders was 60% as opposed to 71%, and waste discharge is 40%.	No Assessment	
WS.4.1.8.	Upscale sani-tation demand creation using participatory tools including sanita-tion marketing and community led total sanitation and hand washing campaign		No Assessment	

Agreed Cabinet Actions FY2011/12				
CODE	Cabinet Action	Status of implementation	Performance Rating	Reason for Performance
#1	Restructure the Forest service department at the district	The review and discussions on the structures of individual District Forest Services (DFS) was done with the review of the establishments and structures of their respective local governments by Ministry of Local Government and Ministry of Public Service. The outcomes of the reviews are not yet out.	Off Track	This activity was earmarked for during FY 2012/13 as a key activity for implementation and coordinated by FSSD.

Agreed Cabinet Actions FY2011/12				
CODE	Cabinet Action	Status of implementation	Performance Rating	Reason for Performance
#2	Increase monitoring and inspection of wetlands and forests	Minimal inspections and monitoring of forests and wetlands are carried out.	Off Track	Funds to facilitate the activities are inadequate.
#3	Increase investment in water sector to match the population growth rate	A Cabinet Memo on increasing investment in water sector was prepared and submitted to the cabinet Secretariat. The Ministry is still waiting for the Cabinet decision.	Off Track	

#### 2.4 Social Development Sector

NAME OF THE SECTOR: SOCIAL DEVELOPMENT									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET	26.691	18.423	18.338	69.02%	68.70%	99.54%			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Empowered communities for increased involvement in the development process									
Indicators	#1	% of women participating in decision making at all levels (National and Local Governments)	24%	34%	0.1	Positive	33%	1.11	Achieved	MGLSD	Defined quarters for women representation in Parliament and local Governments played a crucial role in achieving this target
	#2	% increase in adult literacy	3%	3%	0	No Change	3%	#DIV/0!	Achieved	MGLSD	Although there was a reduction in the FAL funds released, contributions by CSOs and development partners maintained the percentages increase in adult literacy.
OUTCOME	2	Vulnerable persons protected from deprivation and livelihood risks									
Indicators	#1	% of vulnerable persons participating in decision making	15%	16%	0.01	Positive	15%	#DIV/0!	Achieved	MGLSD	More support was got from development partners under off Budget intervention
	#2	% of vulnerable persons accessing basic services	30%	30%	0	No Change	30%	#DIV/0!	Achieved	MGLSD	More support was got from development partners under off Budget intervention (OVC programme, UNICEF etc.)
	#3	% reduction of children in conflict with the law	5%	5%	0	No Change	5%	#DIV/0!	Achieved	MGLSD	More support was got from development partners under off Budget intervention
OUTCOME	3	Improved environment for increasing employment and productivity									
Indicators	#1	% reduction in work place accidents and diseases	5%	10%	0.05	Positive	15%	0.50	Not Achieved	MGLSD	Limited capacity (insufficient District Labour Officers and funds) to sensitize and enforce the labour standards

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	#2	% reduction of labour disputes and complaints	47%	40%	-0.07	Negative	47%	#DIV/0!	Not Achieved	MGLSD	Absence of Industrial Court; Limited capacity (insufficient District Labour Officers and funds) to sensitize and enforce the labour standards
	#3	% of labour force in employment	79%	65%	-0.14	Negative	79%	#DIV/0!	Not Achieved	MGLSD	High population growth rate compared to the growth in the jobs; Miss match between the job creation rate and graduates entering the labour markets

MINISTRY OF GENDER AND SOCIAL DEVELOPMENT
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018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1001	Community Mobilization and Empowerment									
VF SPENDING (GoU+Donor)			3.52	2.00	1.92	56.82%	54.55%	96.0%			
VF SPENDING (GoU)			3.52	2.00	1.92	56.82%	54.55%	96.0%			
OUTPUT	100101	Policies, sector plans guidelines and standards on community mobilization and empowerment									
OUTPUT SPENDING (GoU)			0.50	0.25	0.22	50.00%	44.00%	88.0%			
Indicators	#1	No. of copies of the Community Development Policy printed and disseminated to the stakeholders	1000	1000					100.0%	Achieved	Resources were provided in time
	#2	No. of copies about Non Formal Adult Learning Policy printed and disseminated	1000	1000					100.0%	Achieved	Resources were provided in time
	#3	No. of copies of National Action Plan for Adult Literacy (NAPAL) to be disseminated.	1000	1000					100.0%	Achieved	The activity was supported by Icelandic international Development Agency
	#4	National Culture Forum to be developed	YES	YES						Achieved	An action plan for the Forum is being developed while its structure was launched in 2007. The target was achieved with resources internally reallocated on recommendation by Parliament.
	#5	Number of community mobilization and empowerment policy guidelines developed	2	1					50.0%	Not Achieved	Insufficient funding.
OUTPUT	100102	Advocacy and net working									
OUTPUT SPENDING (GoU)			0.30	0.15	0.12	50.00%	40.00%	80.0%			
Indicators	#1	National Adult Literacy Statistical Abstract to be disseminated to the stake holders	YES	YES						Achieved	Dissemination was achieved through other meeting / workshops organized by the Ministry through other vote functions as well as other (sectors)
	#2	International Literacy / Family Day to be celebrated on 15th; 21st May and 8th September 2011 respectively.	YES	YES						Achieved	These days are used for advocacy. The activities are co funded with development partners from off Budget interventions.



018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#3	Write a report on the culture status.	YES	YES						Achieved	Tools developed and pre tested. The final report will be ready by Dec. 2012
OUTPUT	100104	Training skills development and training materials									
OUTPUT SPENDING (GoU)			0.33	0.23	0.21	69.70%	63.64%	91.3%			
Indicators	#1	No. of reading materials acquired and disseminated to all libraries.	200,000	100,000					50.0%	Not Achieved	The organization that pledged to donate the books did not meet their targets
	#2	No. copies of the National Bibliography of Uganda disseminated.	200	200					100.0%	Achieved	Resources released in time
	#3	Annual Data base of National Library collections and Data base on public and community to be developed and updated.	YES	YES						Achieved	Availability of data
	#4	Proportion of sub counties implementing Functional Adult Literacy programme	80	75					93.8%	Not Achieved	Creation of more districts and administrative units
	#5	No. FAL materials printed	10,000	6,000					60.0%	Not Achieved	Increase in the cost of printing and no releases for two quarters
	#6	No. of enrolled FAL learners	300,000	200,000					66.7%	Not Achieved	More money was spent on administration as a result of creation more districts and administrative units
OUTPUT	100105	Monitoring technical support supervision and backstopping									
OUTPUT SPENDING (GoU)			0.45	0.31	0.31	68.89%	68.89%	100.0%			
Indicators	#1	No. of districts monitored and evaluated on community development activities	60	32					53.3%	Not Achieved	No development release for two (2) quarters i.e. 2nd and 4th and insufficient recurrent releases to the Ministry.
	#2	No. of public libraries inspected, monitored and evaluated.	20	12					60.0%	Not Achieved	No development release for two (2) quarters i.e. 2nd and 4th and insufficient recurrent releases to the Ministry.
	#3	No. of community libraries inspected, monitored and evaluated	54	28					51.9%	Not Achieved	No development release for two (2) quarters i.e. 2nd and 4th and insufficient recurrent releases to the Ministry.
	#4	No. of LGs supervised and monitored	90	50					55.6%	Not Achieved	No development release for two (2) quarters i.e. 2nd and 4th and insufficient recurrent releases to the Ministry.
	#5	No. of municipalities assessed on literacy	20	12					60.0%	Not Achieved	No development release for two (2) quarters i.e. 2nd and 4th and insufficient recurrent releases to the Ministry.
OUTPUT	100151	Support to Traditional Leaders provided									
OUTPUT SPENDING (GoU)			0.87	0.58	0.57	66.67%	65.52%	98.3%			
Indicators	#1	No. of traditional / cultural leaders supported	17	11					64.7%	Not Achieved	There is no recognized traditional leader in Busoga and the Kabaka of Buganda declined the facilitation

018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	100152	Support to National Library of Uganda ( Development Project, Wage and Non-Wage Subvention)									
OUTPUT SPENDING (GoU)			0.48	0.31	0.31	64.58%	64.58%	100.0%			
Indicators	#1	Amount of money to support the National libraries for wage subvention and N/wage subvention.	0.431	0.408					94.7%	Not Achieved	This is wage and non-wage subventions to the National Library of Uganda. The wage was 100% released while the Insufficient releases on the non-wage recurrent budget constrained the release of the non-wage subvention to the Library
	#2	Amount of money given for development purposes	0.1	0					0.0%	Not Achieved	No development release for two (2) quarters i.e. 2nd and 4th
OUTPUT	100153	Support to promotion of culture and family provided									
OUTPUT SPENDING (GoU)			0.17	0.07	0.07	41.18%	41.18%	100.0%			
Indicators	#1	Amount of money given to support the National Culture Center	0.027	0.027					100.0%	Achieved	Timely release of funds
	#2	No. of institutions supported	2	2					100.0%	Achieved	Under the Vote function we have two semi-autonomous institutions. We provided them with financial support for wage and non-wage subventions
	#3	No. of communities sensitized on family values	1500	1000					66.7%	Not Achieved	The performance was mainly due to insufficient release of funds
Vote Function	1002	Main Streaming Gender and rights									
VF SPENDING (GoU+Donor)			2.41	1.55	1.50	64.32%	62.24%	96.8%			
VF SPENDING (GoU)			2.41	1.55	1.50	64.32%	62.24%	96.8%	42.9%		
OUTPUT	100201	Policies, Guidelines and Standards for mainstreaming gender and other social Development concerns									
OUTPUT SPENDING (GoU)			0.16	0.12	0.12						
Indicators	#1	No. of copies of the Gender mainstreaming guidelines printed and disseminated.	3000	3000					100.0%	Achieved	The activity was supported by off Budget activity funds.
	#2	No. of sectors that have mainstreamed gender and other social development concerns into their plans, budgets etc.	10	7					70.0%	Not Achieved	Insufficient releases on the non-wage recurrent budget
	#3	No. of policies, guidelines and standards for mainstreaming gender and other social development concerns	5	5					100.0%	Achieved	The activity was supported by off Budget activity funds.
OUTPUT	100202	Advocacy and Networking									
OUTPUT SPENDING (GoU)			0.02	0.01	0.01	50.00%	50.00%	100.0%			
Indicators	#1	International Women's Day 8th March 2012 commemorated.	YES	YES						Achieved	Additional resources were received from off Budget interventions to fund the International Women's Day.
	#2	Reproductive rights promoted.	YES	YES						Achieved	This is done through training and sensitization using off Budget intervention activities
	#3	No. of districts where the demand for RH was created	48	48					100.0%	Achieved	The activity was supported by off Budget activity funds.
OUTPUT	100204	Capacity building for Gender and Rights Equality and Equity									
OUTPUT SPENDING (GoU)			0.27	0.20	0.19	74.07%	70.37%	95.0%			

018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Annual GOU Report on the African Union Solemn Declaration prepared and submitted to the African Union.	YES	YES						Achieved	This is done every financial year.
OUTPUT	100251	Support to National Women's Council and the Kapchorwa Women Development Group									
OUTPUT SPENDING (GoU)			1.96	1.21	1.18	61.73%	60.20%	97.5%			
Indicators	#1	Amount of money to support the National Women Council for the wage subvention.	0.085	0.085					100.0%	Achieved	These are salaries for the Council which are not affected by any cut
	#2	Amount of money to support the National Women Council for the non-wage subvention.	1.000	0.87					87.0%	Not Achieved	This is non-wage subvention which were affected by the insufficient releases
	#3	Amount of money to support Equal Opportunities Commission for its operation.	0.600	0.590					98.3%	Not Achieved	These were wages and non-wage subvention for the commission
Vote Function	1003	Promotion of labour productivity and employment									
VF SPENDING (GoU+Donor)			2.29	1.40	1.34	61.14%	58.52%	95.7%			
VF SPENDING (GoU)			2.29	1.40	1.34	61.14%	58.52%	95.7%			
OUTPUT	100301	Policies, regulations/laws and guidelines on labour productivity and employment									
OUTPUT SPENDING (GoU)			0.48	0.3	0.29	62.50%	60.42%	96.7%			
Indicators	#1	No. of labour policies, laws and guidelines reviewed, operationalized and enforced	35	25					71.4%	Not Achieved	Insufficient release of funds for the activity
OUTPUT	100302	Inspection of workplaces and investigation of occupational diseases and accidents at work									
OUTPUT SPENDING (GoU)			0.92	0.64	0.62	69.57%	67.39%	96.9%			
Indicators	#1	No. of work places in the major towns investigated of occupational disease and accidents.	360	260					72.2%	Not Achieved	Insufficient release of funds for the activity
	#2	No. of work place inspections carried out under occupational safety and health (OSH)	300	668					86.7%	Achieved	This over performance was achieved through internal reallocation which availed additional funding to OSH Department to conduct more inspections
	#3	No. of labour disputes investigated and settled	15	13					86.7%	Not Achieved	These were resolved by the department of Labour and Industrial Relations. Those that have not been resolved are referred to the Industrial Court for arbitration.
OUTPUT	100304	Settlement of complaints on Non-observance of working conditions.									
OUTPUT SPENDING (GoU)			0.47	0.24	0.23	51.06%	48.94%	95.8%			
Indicators	#1	No. of labour complaints registered	4480	4480					100.0%	Achieved	These were complaints and registered on forms which were available, which did not require more funding.
	#2	% of labour places inspected for compliance with the labour laws and standards	80%	80%					100.0%	Achieved	These statutory inspections were done using the additional resources reallocated from the sector ceiling to the Department of OSH.
OUTPUT	100305	Arbitration of Labour Disputes (Industrial Court)									

018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			0.41	0.21	0.20	51.22%	48.78%	95.2%			
Indicators	#1	% of backlog of labour disputes/cases arbitrated by the industrial court	25%	0%					0.0%	Not Achieved	These are the disputes the commissioner of Labour Industrial Relations has failed to resolve and have been referred to the Industrial court which court is not yet in place.
Vote Function	1004	Social protection for vulnerable groups									
VF SPENDING (GoU+Donor)			9.24	2.75	2.68	29.76%	29.00%	97.5%			
VF SPENDING (GoU)			6.97	2.75	2.68	39.45%	38.45%	97.5%			
OUTPUT	100401	Policies, guidelines, laws, regulations and standards on vulnerable groups									
OUTPUT SPENDING (GoU)			0.19	0.15	0.13	78.95%	68.42%	86.7%			
Indicators	#1	A national consultative workshop on the establishment of the National Council for Older Persons to be held.	YES	YES						Achieved	Resources released on time
	#2	A manual on Social Gerontology finalized and 1000 copies printed and disseminated to the stake holders.	YES	YES						Achieved	Resources released on time
	#3	No. of policies, Guidelines, standards and action plan for support to the vulnerable groups developed and implemented	3	3					100.0%	Achieved	These are guidelines for the NYC, NDC and CBR and resources were released on time
OUTPUT	100403	Monitoring and evaluation of programmes for vulnerable groups									
OUTPUT SPENDING (GoU)			0.57	0.34	0.33	59.65%	57.89%	97.1%			
Indicators	#1	No. of institutions (Children, Youth and PWDs) in the ministry provided with technical support, supervision, monitored and evaluated.	17	17					100.0%	Achieved	This is a routine activity to monitor and supervise all institutions affiliated to the Ministry
	#2	No. of LGs provided with technical support, supervision, monitored and evaluated.	80	80					100.0%	Achieved	These were achieved with support from Off Budget interventions
	#3	No. of babies and children homes nationwide assessed.	166	166					100.0%	Achieved	These are baby homes that were inspected with support from both the Ministry budget and off budget activities
	#4	No. of programmes for the vulnerable groups monitored and evaluated	4	4					100.0%	Achieved	These were achieved with support from Off Budget interventions
OUTPUT	100404	Training and skills development									
OUTPUT SPENDING (GoU)			2.45	0.14	0.14	5.71%	5.71%	100.0%			
Indicators	#1	No. of youth in the supported 19 PCY districts trained in vocational skills.	435	435					100.0%	Achieved	Timely release of funds
	#2	No. of youth in 12 districts trained in entrepreneurship and business skills.	480	480					100.0%	Achieved	Timely release of funds
	#3	Education and skills training for the Vulnerable in Ministry institutions.	YES	YES						Achieved	Training was planned in the 1st Quarter and the resources for this activity were supplemented by off budget interventions.

018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#4	No of vulnerable persons trained in vocational entrepreneurial life skills	1,164	650					55.8%	Not Achieved	The training is funded under Programme for children and Youth. This programme did not receive funds in the 2nd and fourth quarters. Hence no training took place in that period.
OUTPUT	100405	Empowerment, support, care and protection of vulnerable groups									
OUTPUT SPENDING (GoU)			0.64	0.37	0.36	57.81%	56.25%	97.3%			
Indicators	#1	No. of youth groups in 25 districts (19 project and 6 other districts) supported.	216	216					100.0%	Achieved	Timely release of funds
	#2	No. of skits on youth and drug /substance abuse produced.	1	1					100.0%	Achieved	Support from off Budget interventions.
	#3	No. of street kids (58 abandoned/lost and 59 juvenile) settled.	127	127					100.0%	Achieved	The activity was cofounded with off budget interventions
	#4	Number of vulnerable groups supported and empowered to participate and benefit from the development process	216	216					100.0%	Achieved	The activity was cofounded with off budget interventions
	#5	No. of vulnerable individuals supported	1800	12249					680.5%	Achieved	The activity was cofounded with off budget interventions. This is the SAGE outputs
	#6	No. of vulnerable and marginalized groups accessed with seed/start-up capital	5	5					100.0%	Achieved	Timely release of funds
OUTPUT	100451	Support to councils provided									
OUTPUT SPENDING (GoU)			1.92	1.17	1.15	60.94%	59.90%	98.3%			
	#1	Amount of money to support the National Youth Council as wage subvention and non-wage subvention to mobilize, monitor and evaluate programmes for children and youth country wide.	1.074	1.076					100.2%	Achieved	This includes wage and non-wage subventions for the NYC. The wage subvention was 100% released while the non-wage affected by the insufficient releases to the Ministry
	#2	Amount of money to support the National Children's Council as wage and non-wage to monitor children.	0.534	0.534					100.0%	Achieved	Timely release of funds
	#3	No. of councils supported	3	3					100.0%	Achieved	Timely release of funds
OUTPUT	100452	Support to the Renovation and Maintenance of Centers for Vulnerable Groups									
OUTPUT SPENDING (GoU)			0.87	0.49	0.48	56.32%	55.17%	98.0%			
Indicators	#1	No. of children supported with welfare services.	1548	1548					100.0%	Achieved	The Ministry is mandated to provide care and support to all children in its institutions
Vote Function	1049	Policy , planning and Support Services									
VF SPENDING (GoU+Donor)			9.23	5.69	5.62	61.65%	60.89%	98.8%			
VF SPENDING (GoU)			9.23	5.69	5.62	61.65%	60.89%	98.8%			
OUTPUT	104951	Support to street children activities									
OUTPUT SPENDING (GoU)			1.50	0.78	0.77	52.00%	51.33%	98.7%			

018	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of children and adults withdrawn and settled from the Streets of Kampala City and other towns.	2160	2145					99.3%	Not Achieved	Insufficient resources

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	PERFORMANCE RATING
#1	Government to pass proposed government communication strategy	Done	Proposed government communication strategy was passed by Government.	On Track

PLANNED ACTIONS				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	PERFORMANCE RATING
#1	Mainstream Community mobilization activities in other vote functions	Mainstreamed Community mobilization activities in other vote functions and some of the activities are funded in other vote functions		On Track
#2	Recruit 22 staff that are budget neutral	Recruited 22 staff that are budget neutral submitted other posts to the public service commission and they have been advertised		On Track
#3	Sensitization of the public on the policies, and programmes through communication Strategy	Sensitized the public on the policies, and programmes during the commemoration of the national /internal days as well as through communication Strategy.		On Track
#4	Facilitate the statistics unit to collect data that will inform gender responsive planning	Facilitated the Statistics Unit to collect data that informs gender responsive planning		On Track
#5	Train 30 resource pool trainers in Gender mainstreaming	Trained 30 resource pool trainers in Gender mainstreaming		On Track
#6	Development of a joint monitoring plan	Monitoring and Evaluation Framework / Plan developed		On Track
#7	Implement the Action Plan for Youth Employment	Implemented the Action Plan for Youth Employment		On Track
#8	Lobby development partners to fund some activities for the vulnerable	Lobbied development partners to fund some activities for the vulnerable (UNICEF, DFID, etc.)		On Track
#9	Conduct an annual review of the social protection programmes to adequately include all the vulnerable groups	Annual review of the social protection programmes to adequately include all the vulnerable groups not yet conducted		Off Track
#10	Promote Public - Private partnership for social protection activities	Promoted Public - Private partnership for social protection activities (MTN Uganda for the SAGE)		On Track
#11	Fill 22 vacant posts which are budget neutral	Filled 22 vacant posts which are budget neutral		On Track
#12	Follow up with the MPS to fill the 22 vacant posts which are budget neutral	Followed up with the MPS to fill the 22 vacant posts which were budget neutral		On Track
#13	Lobby for more funds from Development Partners	Lobbied for more funds from Development Partners		On Track
#14	Conduct a massive sensitization of the employers on the benefits of workers unions	Conducted a massive sensitization of the employers on the benefits of workers unions		On Track

PLANNED ACTIONS				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	PERFORMANCE RATING
#15	Develop a monitoring and evaluation plan for the whole directorate	M&E Framework / Plan finalized the to guide the joint monitoring for the whole sector		On Track
#16	Conduct joint monitoring for the whole directorate	M&E Framework / Plan finalized to guide the joint monitoring for the whole sector		On Track
#17	Review relevant sections of the labour laws in relation to the current labour market conditions.	Reviewed relevant sections of the labour laws in relation to the current labour market conditions.		On Track

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS				
CODE	RECOMMENDATION	STATUS OF RECOMMENDATION	EXPLANATION FOR PERFORMANCE	PERFORMANCE RATING
1	Review the existing legal and regulatory framework: legislations such as the Stage Plays and Public Entertainment Act and the Uganda National Culture Centre Act were obsolete	<p>The working documents for the review of both laws have been developed. These spell out the challenges stakeholders are facing under these laws.</p> <p>Consultations will be held from August to September 2012. Thereafter, the officials from the Uganda Law Reform Commission and the First Parliamentary Counsel will compile the consultative report that will be used to develop the principles for the Amendment Bills for both laws by October 2012.</p>		On Track
2	Enforce the Copyright and Neighboring Rights Regulations	As part of the implementation of the Regulations, copyright inspectors were appointed and trained by the Uganda Registration Services Bureau (URSB) - Intellectual Property Section. The inspectors are authorized to protect the rights against infringers and have powers under the Act to seize any infringing materials on suspicion and even arrest of the suspected persons.		On Track
3	The Intellectual property special units in the police should be created.	OPM facilitated consultations between, MoGLSD, MoJCA, MoIA (Police), URSB and modalities for Creation of the Intellectual Property Rights Protection Special Unit in the Uganda Police Force were discussed and agreed upon. The process of establishing the specialized unit in the Police force is underway with the TORs and location for the Units already suggested.		On Track
4	The growth of the Creative Industry needed to be supported by providing investment incentives, tax and concessions.	Stakeholders have developed and shared with the Ministry of Finance, Planning and Economic Development the lists of items on which they expect investment incentives and tax concessions. A meeting with the Ministry of Finance, Planning and Economic Development is to be arranged for further deliberations.		On Track

### 3. Security, Justice and Governance

#### 3.1 Accountability Sector

ACCOUNTABILITY SECTOR									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET	778.65	439.70	432.69	56%	56%	98%			



	CODE	ACTUAL 2008/09	ACTUAL 2009/10	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	% CHANGE	TREND RATING	% CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA				A	C	B	(B-A)		(B-A)/(C-A)			
OUTCOME 1: Efficient service delivery through formulation & monitoring of credible budgets.												
1	Public Expenditure and financial accountability assessment (PEFA)*				1	1	1	Positive	1	Achieved		
OUTCOME 2: Compliance to accountability policies, service delivery standards, and regulations												
OUTCOME INDICATORS		ACTUAL FY 08/09	ACTUAL FY 09/10	ACTUAL FY 10/11	TARGET FY 11/12	ACTUAL FY 11/12						
JAF KPI # 8a	% of clean audit reports (Central Government) *	n/a	40%	40%	55%	59%	0.19	Positive	1.266667	Achieved		
#1	Local Governments *	n/a	26%	45%	45%	45%	0	No Change		Achieved		
#2	Statutory Bodies *	n/a	49%	27%	65%	61%	0.34	Positive	0.894737	Not Achieved		
JAF KPI # 9	% of contracts subject to open competition (by contract value)	n/a	66.0%	80.0%	80%	91%	0.11	Positive		Achieved		
JAF KPI # 10	% of contracts with complete procurement records(by no.)	n/a	n/a	26.7%	100%	17%	-0.097	Negative	-0.13233	Not Achieved		
JAF KPI # 11	% of PPDA audit recommendations implemented by MDALGs	n/a	78.%	78.%	100%	79%	0.01	Positive	0.045455	Not Achieved		
OUTCOME 3: Accountability Sector’s contribution to economic growth and development enhanced												
OUTCOME INDICATORS		FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 11/12						
1	GDP growth rate implemented	7.3%	5.50%	6.30%	6.30%	3.20%	-0.031	Negative		Not Achieved		
2	Stable exchange rate (Average)	n/a	2200	2461	2461	2,582.20	121.2	Negative		Not Achieved		
JAF 3	% of Revenue as a share of GDP* (Include oil revenue)	12.20%	12.16%	13.80%	13.70%	12.65%	-0.0115	Negative	11.5	Not Achieved		
3	% of Revenue as a share of GDP*	n/a	n/a	13.20%	13.70%	12.65%	-0.0055	Negative	-1.1	Not Achieved		

VOTE 131 : AUDITOR GENERAL
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Vote Spending (GoU+Donor)			36.51	31.71	26.47	86.9%	72.5%	83%				
Vote Function	1453	External Audit										

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
VF SPENDING (GoU+Donor)			36.51	31.71	26.470	86.9%	72.5%	83%	0.87		The Office received 40% of the expected funding from JICA	Annual Report of the Auditor General for the year ended 30th June 2011 , Vol. 1, Performance Report.
VF SPENDING (GoU)			36.51	31.71	26.470	86.9%	72.5%	83%				Reports and Financial Statements for Office of the Auditor General for the year ended 30th June 2011
OUTPUT	145301	Financial Audits										
OUTPUT SPENDING (GoU)			18.2	17.957	17.957	98.66%	98.66%	100%				"
Indicators	#1	No. of statutory bodies audited	88	70					79.5%	Not Achieved	The Planned audits included Projected increments in the Audit Population due to creation of new entities	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General
	#2	No. of special projects audited	60	32					53.3%	Not Achieved	Special Audits are carried out on request. Therefore the 60 special audits is what the office expected to receive during the year and it received and audited 32 special audits	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General
	#3	No. of projects audited	128	113					88.3%	Not Achieved	Some projects phased out	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General
	#4	No. of MDAs audited	212	93					43.9%	Not Achieved	The 212 Planned audits included 115 MDA projects and 97 MDAs but since projects are captured under indicator No. 3, to avoid double counting the actual for indicator No. 4 accounts for only MDAs.	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General
	#5	No of Higher LGs Audited (including Town councils and sub-counties)	1,512	2,623					173.5%	Achieved	The 2,623 Local Authorities Audits include a backlog of 1,059 sub county audits relating to FY 2009/10	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
	#6	No of LGs Audited (including Town councils and sub-counties)	1,357	2,471					182.1%	Achieved	The 2,471 LLGs audited included a back log of 1,059 Lower Local Governments audit relating to the FY 2009/10	
		Compliance										
	JAF KPI #8	% clean audit reports (Central Government, Higher LGs and Statutory Bodies) for the financial year preceding the one just completed										
Indicators	#1	Central Gov't.	55	59					107.3%	Achieved	There need to strenghthen the enforcement of PFAA laws by Accounting Officers	Annual Report of the Auditor General for the ended 30th June 2012, Vol 2 , Central Government ( Page 3)
	#2	local Government	45	45					100.0%	Achieved	There need to strenghthen the enforcement of PFAA laws by Accounting Officers	Annual Report of the Auditor General for the ended 30th June 2012, Vol 3 , Local Government ( Page 3)
	#3	Statutory Bodies	65	61					93.8%	Not Achieved	Inadequate enforcement of PFAA by Accounting Officers	Annual Report of the Auditor General for the ended 30th June 2012, Vol 4 , Statutory Corporation ( Page 10)
OUTPUT	145302	Value for Money Audits										
OUTPUT SPENDING (GoU)			6.51	6.06	6.06	93.09%	93.09%	100.0%				
Indicators	#1	No. of VFM Audit reports conducted	16	12					75.0%	Not Achieved	The 16 Value for money audits included 4 forensic audits which were carried out and reported on under Special audits. They are part of the 32 Special audits.	Annual Report of the Auditor General for the ended 30th June 2012, Vol 2 , Value for Money Audit ( Page 3)
	#2	% of VFM Audits reviewed & recommendations implemented	70	0					0.0%	Not Achieved	Delays in the release of the Treasury Memoranda has affected the follow up on implementation of audit recommendations	

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
OUTPUT	145303	Policy, Planning & Strategic Mgt										
OUTPUT SPENDING (GoU)			10.34	10.82	10.82	104.64%	104.64%				Supplementary release of Ushs 0.485bn was made for forensic audit of Government Payroll	Report and Financial Statements for Office of the Auditor General for the year ended 30th June 2012
Indicators	#1	Number of staff recruited	73	78					106.8%	Achieved	The Office re allocated Shs 1.039bn from non wage to wage	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General
	#2	OAG Policy Statement for the FY 2012/13 submitted to Parliament	By 30th June 2012		Submitted on 29th June 2012					No Assessment		
	#3	Quarterly Progress Reports submitted to MFPED	4	4					100.0%	Achieved	Quarter 4 Report for the FY 2010 / 11 and Quarter 1, 2 and 3 of the FY 2011 / 12	
	#4	Number of lap top computers acquired	40	93					232.5%	Achieved	Received budget support from FINMAP	
	#5	Staff sponsored for professional trainings	23	23					100.0%	Achieved	10 staff completed and the rest were still pursuing at the time of reporting	Quarter 4 Report for the FY 2011/12 for Office of the Auditor General
	#6	Annual Auditor General's Report for the year ending 30th June 2011 printed and distributed to all stakeholders	600	600					100.0%	Achieved	The reports were distributed to stakeholders such as Government institutions, civil society, development partners etc	
	#7	Financial Statement for the FY ending 30th June 2010 submitted to the Accountant General	By 30th September 2011		Submitted within the statutory time frame					No Assessment		

JAF 4 Actions

CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Rating
#1	JAF 4.6.1. Assess and report on the adherence to procurement plans in a sample of at least 15 MDAs			No Assessment
#2	JAF 4.6.2. Establish the Procurement Appeals Tribunal, by appointment of the Tribunal Members and staffing the Secretariat.			No Assessment
#3	JAF 4.6.3. Roll out PPMS to 40 additional MDAs (total 95)			No Assessment
#4	4.5.4. Fully comply with the PFAA legislation and ensure that no releases are made from the Uganda Consolidated Fund unless there is a warrant issued by the Auditor General.	Did not fully Comply	A total of Shs 2,605,604, 280 meant for salaries was released to 10 non IFMS votes in excess of the grants of credit issued	OFF TRACK
	OTHER ACTIONS			
#4	Increasing staffing levels in the forensic audit department , continue with the training strategy for VFM officers	A Specialized Audit Unit was established under the VFM/ Specialized Audit Directorate and 7 staff members were deployed in the unit. Eight (8) staff members were trained in Public works and Engineering audits; 6 staff trained in Performance Audit under AFROSAI-E regional Training program and 23 staff trained in use of teammate. Twelve( 12 )VFM and 4 forensic audits were carried out and reported on in the audit report for the year ended 30th June 2011. The quality of Audits reports has greatly improved. The office was awarded a prize for the best Value for Money Audit Report in the AFROSAI-E region by the Swedish National Audit Office	The Office received budget support for capacity building from JICA and FINMAP	ON TRACK
#5	Upgrading the band width , instaling the backup systems in all the branch offices, connecting Mbarara branch to OAG widearea network, replacing 4DC servers, training IT Auditors in CAATS, recruiting more IT Auditors	Upgraded internet linkage for Head Office and at all the branch offices; 6 IT Auditors were recruited and trained; power back up systems were installed at Gulu, Soroti, Masaka and Fort Portal Regional Offices.	The replacement of the DC servers was rolled over to the FY 2012/13 due to inadequate funding. In the course of implementation of the staff centralization policy, the office rented new office premises. Therefore, a re- allocation was made to cater for the urgent need for internet connectivity in the new office premises.	ON TRACK

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Increasing staffing levels in the forensic audit department , continue with the training strategy for VFM officers	6 auditors recruited	Insufficient funds to complete process.	OFF TRACK
#2	Upgrading the band width , instaling the backup systems in all the branch offices, connecting Mbarara branch to OAG widearea network, replacing 4DC servers, training IT Auditors in CAATS, recruiting more IT Auditors	9 staff trained in forensic audits , 15 in IT system security, 2 in IT Staff recruitment.		OFF TRACK

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS
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CODE		ACTUAL PROGRESS	Performance Rating
#1	N/A	The Office has never received any communication on this matter	N/A

Vote 008: Ministry of Finance, Planning & Economic Development

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Vote Function	1401	Macroeconomic Policy and Management										
Vote SPENDING (GoU+Donor)			290.65	191.89	191.64	66%	66%	100%				
VF SPENDING (GoU+Donor)			58.11	31.33	31.29	53.9%	53.85%	99.9%				
VF SPENDING (GoU)			53.37			0.0%	0.00%					
OUTPUT	140101	Macroeconomic Policy, Monitoring and Analysis										
OUTPUT SPENDING (GoU)			1.86	1.38	1.36	74.19%	73.12%	98.6%				
Indicators	#1	Arrears as % of total expenditures*	3	6.6						Not Achieved	There were accumulation thermal power bills on account of delayed commissioning of Bujagali hydro power leading to a high energy supply shortfall.	
	#2	No. Key macroeconomic Policies, reports produced	4	12					300.0%	Achieved	These are reports on performance of the economy which are now produced monthly. Original plan was to produce quarterly reports	
	#3											
OUTPUT	140102	Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis										
OUTPUT SPENDING (GoU)			1.61	1.23	1.22	76.40%	75.78%	99.2%	76.4%			
Indicators	#1	Domestic Tax laws amendments passed by Parliament and assented to by the President	5	5					100.0%	Achieved	The major expenditure driver is on printing the Bills which can be adjusted (no. of copies) depending on the available resources.	
	#2	Domestic revenue mobilized against a target	2998.84	6135.94					204.6%	Achieved	The short fall of 33.32bn is attributed to the down turn in output which has impacted on tax revenue outturns due to contraction in the tax base	2,998.84bn was the revenue target for half year where as 6,135.94bn was the annual revenue target for the Financial Year
	#3											

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
OUTPUT	140103	Capitalization of Financial Institutions										
OUTPUT SPENDING (GoU)			45.09	21.41	21.41	47.48%	47.48%	100.0%			Budget performance is low due to low releases in Q3 and Q4	
Vote Function												
VF SPENDING (GoU)			2.35			0.00%	0					
OUTPUT	140151	Pension Regulation services										
OUTPUT SPENDING (GoU)			0.69	0.52	0.52	75.36%	75.36%	100.0%				
Indicators	#1	The retirement Benefits regulator operationalized	The Uganda Retirement Benefits Regulatory Authority was established -The draft pension liberalization Bill was submitted to Parliament						#VALUE!	Not Achieved	The Uganda Retirement Benefits Regulatory Authority was established. The draft pension liberalization Bill was submitted to Parliament	The draft Bill was submitted to Parliament and recommendations for review were made. The Ministry is carrying out the review to finalize the Bill for submission to Parliament by end of September
OUTPUT	140152	Regulation of Insurance Services										
OUTPUT SPENDING (GoU)			0.4	0.36	0.36	90.00%	90.00%	100.0%				
OUTPUT	140153	Tax Appeals Tribunal Services										
OUTPUT SPENDING (GoU)			0.94	0.86	0.86	91.49%	91.49%	100.0%				
Indicators	#1	Value of tax disputes resolved (Ushs Bn)	130	2504					1926.2%	Achieved	This was as a result of high value disputes realized from the oil sector and Telecommunication sector	The target was to resolve 130 tax disputes worth Ushs 200bn. ( 130 is the No. of tax disputes and Ushs 200bn is the value of the disputes)
OUTPUT	140156	Tax Appeals Tribunal Services										
OUTPUT SPENDING (GoU)			0.1	0.1	0.09	100.00%	90.00%	90.0%				



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Indicators	#1	National Lottery , Gaming and Pool betting regulations drafted and submitted(Draft & submit regulations )	National Lottery, Gaming and Pool betting regulations operationalized National Lottery , Gaming and Pool betting law finalized and presented to Parliament.						#VALUE!	Not Achieved	No significant variation	
Vote Function	1402	Budget Preparation, Execution and Monitoring										
VF SPENDING (GoU+Donor)			12.15	7.83	7.81	64.4%	64.28%	99.7%				
VF SPENDING (GoU)			8.38	7.83	7.81	93.4%	93.20%	99.7%				
OUTPUT	140201	Policy, Coordination and Monitoring of the National Budget Cycle										
OUTPUT SPENDING (GoU)			3.06			0.00%	0.00%					
JAF KPI 1		Ratio of frontline service delivery allocations for each JBSF sector Vs Total sector budget										
Indicators	#1	Agriculture	54%	48.4%					89.7%	Not Achieved		
	#2	Works	19%	15.5%					81.7%	Not Achieved		
	#3	Education	77%	76.2%					98.9%	Not Achieved		
	#4	Water	50%	43.4%					86.8%	Not Achieved		
	#5	Health	57%	73.5%					129.0%	Achieved		
JAF KPI 2		Nominal value of district non-salary allocations for JBS sectors in UGX										
Indicators	#1	Education	252	252.58					100.2%	Achieved		
	#2	Health	194	264.86					136.5%	Achieved		
	#3	Water	71	53.60					75.5%	Not Achieved		
	#4	Local Gov't Dev't Fund	95	59.84					63.0%	Not Achieved		
	Credibility of the budget											
	% budget variance between allocations and releases of JBSF sectors (By sector level.)											
JAF KPI 3 (a)	#1	Agriculture	5	0						Achieved		Target to stay as in the Semi-Annual at 5% Variance
Indicators	#2	Works	5	3						Achieved		
	#3	Education	5	2						Achieved		

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
	#4	Water	5	2						Achieved		
	#5	Health	5	1						Achieved		
	% budget variance between allocations and releases of JBSF sectors (frontline service delivery)*											
JAF KPI 3 (b)	#1	Agriculture	5	1						Achieved		
Indicators	#2	Works	5	11						Not Achieved		
	#3	Education	5	3						Achieved		
	#4	Water	5	11						Not Achieved		
	#5	Health	5	3						Achieved		
	% budget variance between releases and actuals of JBSF sectors (By Sector Total)*											
JAF KPI 4 (a)	#1	Agriculture	5	1						Achieved		
Indicators	#2	Works	5	1						Achieved		
	#3	Education	5	0						Achieved		
	#4	Water	5	0						Achieved		
	#5	Health	5	0						Achieved		
	% budget variance between releases and actuals of JBSF sectors (frontline service delivery)*											
JAF KPI 4 (b)	#1	Agriculture	5	0						Achieved		
Indicators	#2	Works	5	2						Achieved		
	#3	Education	5	0						Achieved		
	#4	Water	5	0						Achieved		
	#5	Health	5	0						Achieved		
JAF KPI #5.1	#6	% CG spending units receiving Quarterly releases as per agreed cashflow plans	100	100					100.0%	Achieved		
JAF KPI #5.2	#7	% of compliant LG units receiving quarterly releases as per agreed cash flow plans.	100	100					100.0%	Achieved	Annual releases (average Q1,2,3, & 4) 2011/12 to provide baseline	

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
	#8	No. of Budget monitoring reports produced.	4	2					50.0%	Not Achieved		
	#9	% of satisfactory CG Project & Programme work plans assessed	100	80					80.0%	Not Achieved		
	Real value of district non-salary allocations for JBS sectors:											
JAF KPI 4 (b)	#1	Education	216	83					38.6%	Not Achieved		
Indicators	#2	Health	180	271.24					150.7%	Achieved		
	#3	Water	66	60.4					91.5%	Not Achieved		
OUTPUT	140202	Policy, Coordination and Monitoring of the Local Government Budget cycle										
OUTPUT SPENDING (GoU)			3	2.93	2.92	97.67%	97.33%	99.7%				
Indicators	#1	% of quarterly expenditures reported on time*	100	100					100.0%	Achieved		
	#2	% of LG vote level performance contracts assessed as satisfactory	100	100					100.0%	Achieved		
OUTPUT	140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation										
OUTPUT SPENDING (GoU)			2.31	2.03	2.03	87.88%	87.88%	100.0%				
Indicators	#1	% Difference between approved budget and releases	8,448.05	8,312.95	8,250.96	0.98	0.98	0.99	100.0%	Achieved		
	#2								#DIV/0!	#DIV/0!		
OUTPUT	140156	Lottery Services										
OUTPUT SPENDING (GoU)			0.1	0.1	0.10	100.00%	100.00%	100.0%				
	#2								#DIV/0!	#DIV/0!		

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Vote Function	1403	Public Financial Management										
VF SPENDING (GoU+Donor)			43.33			0.0%	0.00%		0.00			
VF SPENDING (GoU)			16.71	21.17	21.17	126.7%	126.69%	100.0%				
OUTPUT	140301	Accounting and Financial Management Policy, Coordination and Monitoring										
OUTPUT SPENDING (GoU)			6.5	8.18	8.17	125.85%	125.69%	99.9%				
Indicators	#1	IFMS rolled out to 17 additional sites MALGs	17	17					100.0%	Achieved	The Oracle IFMS was rolled out to 17 additional sites (11 central and 6 Local Government votes).	
OUTPUT	140302	Management and Reporting on the Accounts of Government										
OUTPUT SPENDING (GoU)			3.05	2.34	2.34	76.72%	76.72%	100.0%				
Indicators	#1	Warrants and Operational fund released on time							100.0%	Achieved	Warrants and Operational funds and payments were released on time	
OUTPUT	140303	Development and Management of Internal Audit and Controls										
OUTPUT SPENDING (GoU)			2.68	1.97	1.97	73.51%	73.51%	100.0%				
Indicators	#1	Performance Audit Reports produced	4	4					100.0%	Achieved		
	#2	consolidated Audit Committee Report produced	1	1					100.0%	Achieved		
	#3	Developemnt of Risk Management policy	Delay in the development of risk management policy was due to the budget constraints in FY							Not Achieved	The draft risk management strategy was produced. This will lead to the development of the risk management strategy	
Vote Function	1404	Development Policy Research and Monitoring										
VF SPENDING (GoU+Donor)			44.22	14.47	13.7	32.7%	30.98%	94.7%				
VF SPENDING (GoU)			24.61	19.79	19.78	80.4%	80.37%	99.9%				
OUTPUT	140401	Policy, Planning, Monitoring, Analysis and Advisory Services										
OUTPUT SPENDING (GoU)			2.11	1.48	1.48	70.14%	70.14%	100.0%				

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Indicators	#1	BTTB outline prepared							#DIV/0!	No Assessment	Background to the Budget (BTTB) for the FY 2013/14 produced and disseminated,	
	#2	Development programmes and impact on poverty reduction reviewed							#DIV/0!	No Assessment	4 Policy briefs/discussion papers based on the 2012 poverty status report produced and disseminated.	
OUTPUT	140404	Subcounty Development Model Services										
OUTPUT SPENDING (GoU)			1.27	1.58	1.57	124.41%	123.62%	99.4%				
Indicators	#1	Sub county needs assessed & costed & Socio-Economic Infrastructure profiles produced.							#DIV/0!	No Assessment	Community level socio-economic fact sheets and policy briefs produced. Completed a report on the implementation of the Community Information System	
OUTPUT	140454	Support to scientific and other research										
OUTPUT SPENDING (GoU)			6.39	5.42	5.42	84.82%	84.82%	100.0%				
Indicators	#1	No. of Technical Research Reports	500	250					50.0%	Not Achieved		
Vote Function	1406	Investment and Private Sector Promotion										
VF SPENDING (GoU+Donor)			58.98			0.0%	0.00%					
VF SPENDING (GoU)			29.31	17.94		61.2%	0.00%	0.0%				
OUTPUT	140601	Investment and private sector policy framework and monitoring										
OUTPUT SPENDING (GoU)			3.24	2	2	61.73%	61.73%	100.0%				
Indicators	#1	Investment protection Agreements(IPAs) concluded	Reviewed IPAs with Tunisia, China, Germany, United Arab Emirates and South Sudan							Achieved	More IPAs with investment participating states will be reviewed and negotiated in FY 2012/13 when funds are available	Reviewed and concluded IPAs with China, South Africa, Germany, UAE, Tunisia and South Sudan
	#2	Investment guide produced.	Produced the Draft investment guide							Not Achieved	The final document will be produced in FY 2012/13 when funds are available	
	#3	Comprehensive data bank on various indicator on competitiveness produced.	Held the investment survey 2012 and completed data entry and cleaning of phase one							Not Achieved	Other phase of the survey rolled to FY 2012/13 due to the budget constraints in FY 2011/12	

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
			retrievals									
OUTPUT	140651	Provision of serviced investment infrastructure										
OUTPUT SPENDING (GoU)			13.31	7.58	7.58				56.9%			The budget is provided
Indicators	#2	No. of Designated Industrial parks	3	0					0.0%	Not Achieved		
OUTPUT	140652	Conducive investment environment										
OUTPUT SPENDING (GoU)			1.29	1.13	1.13	87.60%	87.60%	100.0%				
Indicators	#1	Value of investment (Ushs Bn)	USD 6.4bn	USD 1.474bn								
Vote Function	1408	Microfinance										
VF SPENDING (GoU+Donor)			32.31			0.0%	0.00%					
VF SPENDING (GoU)			20.03	12.31	12.3	61.5%	61.41%	99.9%				
OUTPUT	140801	Microfinance framework established										
OUTPUT SPENDING (GoU)			8.19			0.00%	0.00%					
Indicators	#1	Disseminate and Update the Census report and data respectively.	The 2010 Microfinance census report disseminated to all the stakeholders							Achieved		
	#2	Tier 4 guiding principles presented before Cabinet	Submitted Tier 4 guiding principles to Cabinet							Not Achieved		
OUTPUT	140851	SACCOS established in every subcounty (FUNDED)										
OUTPUT SPENDING (GoU)			0.75			0.00%	0.00%					
Indicators	#1	No. of SACCOS registered	1,500	3					0.2%	Not Achieved		
	#2	Establishing SACCOS in 50 subcounties and 74 SACCOS in kampala; and 76 SACCOS in kampala strengthened	150	100					66.7%	Not Achieved	There was a stay on the establishment of new SACCOS by the Donor( IFAD)	Facilitated the formation of 10 new SACCOS in Kampala ( 5 in Markets and 5 in the Parishes). Also provided kits and training to 100 existing SACCOS to strengthen their

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
												capacity
	#3	Outreach of 11 SACCOs in kampala supported	11	0					0.0%	Not Achieved		
OUTPUT	140853	SACCOs capacity strengthened										
OUTPUT SPENDING (GoU)			2.68			0.00%	0.00%					
Indicators	#1	No of SACCOs received training	577	290					50.3%	Not Achieved		
	#2	124 SACCOs provided with Basic Training Modules I&II	124	57					46.0%	Not Achieved		
	#3	100 SACCOs provided with customised trainings	100	100					100.0%	Achieved	100 SACCOs received customised training under the Kampala special plan	
Vote Function	1449	Policy, Planning and Support Services										
VF SPENDING(GoU+Donor)			41.57	20.72	17.48	49.84%	42.05%	84.4%				
VF SPENDING(GoU)			31.92	32.49	32.3							
OUTPUT	144901	Policy, planning, monitoring and consultation										
Output Spending (GoU)			2.88	3.31	3.24	114.93%	112.50%	97.9%				The activities are in the MPS 2011/12 Pg 319-350
OUTPUT	144902	Ministry Support Services										
Output Spending (GoU)			5.24	5.37	5.36	102.48%	102.29%	99.8%				
OUTPUT	144903	Ministerial and Top Management Services										
Output Spending (GoU)			3.76	3.5	3.48	93.09%	92.55%	99.4%				
OUTPUT	144904	Tax Support to Exempted Service Providers										
Output Spending (GoU)			15	14.79	14.78	98.60%	98.53%	99.9%				



JAF 4 Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	RATING
#1	4.3.1. In coordination with civil society ensure adequate M&E framework is in place and used to assess LG compliance with downward accountability regulations by end of FY11/12.			No Assessment
#2	4.4.1 Develop a set of transparent method / criteria of approval and management of Public Investment Projects to be approved by Cabinet	The provisions in the PFAA Bill sets a transparent method for approval and management of public projects		ON TRACK
#3	4.5.1 Submission to Cabinet of an Amendment Bill for the Public Finance and Accountability Act (including provisions related to: oil revenue, sanction system, legal independence of internal audit).	The PFAA Bill is before the Committee of Finance of Parliament with provisions of the oil revenue management		ON TRACK
#4	4.5.2. Comply with the limits specified in the BOU Act for provision of advances to GoU.	The provisions in the PFAA Bill comply with the BOU Act for provisions of advances to GoU		ON TRACK
	OTHER ACTIONS			
#4	Training in the implementation of the Aid Management System	5 training sessions were conducted for super users		No Assessment
#5	Operationalise the Aid Management system to capture inflows	Data in put and transfer has been completed		ON TRACK
#6	Review the existing macroeconomic frameworks. Develop a new social accounting matrix. Develop the Macroeconomic model. Train staff on the use of the Macroeconomic Model.	Trained staff on the use and development of the model. Reviewed the Macroeconomic framework for the period June 2011 and another review for the period Dec 2011. The development of the Social Accounting Matrix began in Q4 by updating the 1992 Social Accounting Matrix and the Supply Use table work is still on going. The development of the Macroeconomic model is ongoing with a partial CGE model completed		ON TRACK
#7	Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources to the development budget were advanced in line with the work plans		ON TRACK

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	RATING
#1	Supplementary requests negatively impact on budget execution and performance. Recommendation to introduce the Contingency Fund in FY 2012/2013 Budget.	Contingency fund is going to be catered for. MFPED also communicated to all sectors in the budget circular. ( In the JAF responses to donors)		ON TRACK
#2	Revise and issue better guidelines to Local Governments for funds released	The Budget Call circular includes; Gender and Equity budget guidelines which require sectors and local governments to include and budget for gender and inequality issues in the budget framework papers.		ON TRACK
#3	Increase funding for the rollout of District Business Information Centres to the whole country.	Not increased		OFF TRACK
#4	Revise the OBT tool to capture most of the key sector outcomes.	Done for FY 2012/13		ON TRACK

Agreed Actions in Cabinet Retreat of December 2011				
#5	Improve transparency in the management of NTR Collections	Roll out of NTR e-tax module (registration of MV, stamp duty, driving permit, OTV & transfer fees. This has enhanced transparency through self-assessment, decentralization of stamp duty, decentralized banking, self-service& clients able to check status of payment on the URA web portal.		ON TRACK
#6	Prioritize funding for Implementation of the National Physical Development Plan (NPDP)	MLHUD submitted a project proposal to MFPED to this effect		ON TRACK

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	RECOMMENDATION	ACTUAL PROGRESS	RATING
#1	Ministry of Health and MFPED in collaboration with Commercial Banks to agree on modalities for creating a Health Services Credit Facility in order to finance medical equipment and highly specialized medical supplies in the health sector.	Discussions are ongoing between Ministry of Finance, Planning and Economic Development, and International Finance Corporation (IFC). The Public-Private Partnerships for Health (PPPH) Policy that has been approved by Cabinet has been one of the requirements by IFC to Initiate support to Private Health Sector	ON TRACK
#2	The growth of the Creative Industry needed to be supported by providing investment incentives, tax and concessions.	Stakeholders have developed and shared with the Ministry of Finance, Planning and Economic Development the lists of items on which they expect investment incentives and tax concessions	ON TRACK
#3	The Free Zones Bill, 2010 (Drafted by FPC on the basis of Cabinetn minute No. 236 (CT 2007).	Last draft sent to the Ministry of Finance, Planning and Economic Development on 4th November, 2011 for their security incorporating the new Cabinet decision, under Cabinet Minute 242 (CT, 2011)were a provision to give mandate the Board of Uganda Investment Authority to coordinate, monitor and supervise the implementation of the Free Zones Uganda Revenue Authority.	ON TRACK
#4	Investment Code Bill, 2010	Cabinet Minute No.242 (CT 2009) approved principles for drafting of the Bill. Cabinet decided in Cabinet Minute 242 (CT 2011) that the Board of the Uganda Investment Authority should manage the Free Zone Bureau under the Free Zones Bill.	

Vote 141 : Uganda Revenue Authority (URA)

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
Vote Function	1454	Revenue collection & administration										
VF SPENDING (GoU+Donor)			115.77	125.416	124.02	108.3%	107.12%	98.9%				
VF SPENDING (GoU)			115.5	125.416	124.02	108.6%	107.37%	98.9%				
OUTPUT	145401	Customs tax collection										
OUTPUT SPENDING (GoU)			31.18	32.68	32.68	104.81%	104.81%	100.0%				

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
Indicators	#1	Value of Tax Enforcement Recoveries (Ush Bn)	15	15.8					105.3%	Achieved	The value of enforcement recoveries increased due to seizure of 3,763 smuggled goods which led to a total revenue recovery of UGX 15,830,759,912 of which outright smuggling accounted for UGX 3,182,382,979 , Undervaluation & Misdeclaration accounted for UGX 9,744,848,976 and other offences contributed UGX 2,903,527,957 .	
	#2	Customs tax Revenue (Ush bn)	2,943.04	2902					98.6%	Not Achieved	<p>The total custom's net revenue collections of UGX 2,902.00 Bn against a target of UGX 2,943.04 Bn was realized registering a cumulative deficit of UGX 41.04Bn</p> <p>The custom revenue performance was largely affected by the low performance of Petroleum Duty which was partly due to frequent disruption/delays in the supply of fuel at Mombasa and Eldoret. Import duty &amp; VAT on imports performed above the target but could not close the shortfall.</p> <p>The following initiatives enabled URA to reduce the shortfall; Monitoring of imports and exports through RADDEX system, onspot audits on bonded warehouses and increased imports from China, Kenya, UAE,</p>	The corrects target for Custom Tax Revenue was 2,943.04 bn

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
											Japan, Saudi Arabia and South Africa.	
OUTPUT	145402	Domestic Tax Collection										
OUTPUT SPENDING (GoU)			32.71	34.96	34.96	106.88%	106.88%	100.0%				
Indicators	#1	Percentage of quarterly domestic revenue reported on time	100	100					100.0%	Achieved	All revenue collected were reported in time and deposited on the consolidated account.	
	#2	Domestic Tax Revenue (Ush bn)	3,255.8	3,306.35					101.6%	Achieved	The net domestic tax revenues amounted to UGX 3,306.35 Bn against a target of UGX 3,226.24 Bn registering a cumulative surplus of UGX 80.11Bn. This is mainly attributed to significant performance in Banking, Telecommunications, Manufacturing (Beer) and Electricity subsectors that enhanced domestic revenues. Surpluses were recorded under; Corporation Tax (UGX 39.37bn). Tax on Bank Interest (UGX 5.12bn), Local Exercise on beer (UGX 22.26bn), VAT on beer (UGX 9.99bn), VAT on Phone talk time (UGX 22.16bn) and Stamp duty on sales and purchase agreements between Tullow Oil and two other oil companies (Total E&P (U) and CNOOC) contributed UGX 72.02Bn .	The corrects target for Domestic Tax Revenue was 3,226.24 bn.

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
JAF KPI 12a.	#3	Central Governement Revenue as a share of GDP	13.70%	12.65%					92.3%	Not Achieved	The Central Government Revenue as a share of GDP reduced to 12.65% mainly due to; high shilling inflation of food stuffs, education services, fuel and transportation costs that caused a growth of 25.7% of the nominal GDP. however the impact on revenue was insignificant.	
JAF KPI 12b.	#4	Local Governement Revenue as a share of GDP	0.47%	?						No Assessment	Ministry of Finance to report on Local Government Revenue as a share of GDP	MoFPED to provide data
OUTPUT	145403	Tax Investigations										
OUTPUT SPENDING (GoU)			2.82	2.82	2.82	100.00%	100.00%	100.0%				
Indicators	#1	Number of Investigation cases completed	54	34					63.0%	Not Achieved	The KPI for the output is Number of Investigated cases completed .The Tax Investigation annual planned target was 17 cases completed but the 54 cases were erroneously entered in the OBT tool .  However during the period under review,Tax Investigation Department completed 50 civil and criminal investigations cases and a total of 26bn was recommended for tax collection.	
	#2	360 degree case profiles to be developed								Achieved	Developed 360 degree case profiles clearly indicating focus areas for both civil and criminal	

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
											investigations.	
OUTPUT	145404	Internal Audit & Compliance										
OUTPUT SPENDING (GoU)			2.09	2.09	2.09	100.00%	100.00%	100.0%				
Indicators	#1	95% of activities carried out in line with the budget	95	93.06					98.0%	Not Achieved	Budget absorption rate stood at 93.06% of the planned expenditure in three major activities of IAC which include; administration, assurance and compliance.	URA is measured on three main areas that defines its mandate ,i.e Customs Tax Collection,Domes tic Tax Collection and Tax Investigation that has clear indicators in the OBT tool
	#2	2 investigation reports completed	2	62						Achieved	62 investigations reports were completed.	
OUTPUT	145405	URA Legal & administrative support services										
OUTPUT SPENDING (GoU)			24.24	28.11	28.11	115.97%	115.97%	100.0%				The other areas i.e Internal Audit & Compliance,URA Legal & administrative support services and Public Awareness & Tax Education perform support fuction in the organization .These areas are reported on under the differnt outputs in the OBT tool in the four quarters
Indicators	#1	Cases resolved through Alternative dispute resolution							#DIV/0!	No Assessment	16 cases were resolved through alternative dispute resolution.	
	#2	Improved Debt recovery								Achieved	The total annual debt collected amounted to 38,125,955,666 bn against an annual debt stock of 88,945,069,622 registering a performance rate of 42.86%. Compared to 30th June - 2011, the closing debt stock was 59,161,882,342bn. Besides that, eight stations were visited for reconciliation, collections and enforcement of debt recovery. The debt recovery	

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
											collections were affected by budgetary and staffing constraints, high inflation rates, low trade volume and high bank lending rates hence making hard to enforce debt collection.	
OUTPUT	145406	Public Awareness & Tax Education										
OUTPUT SPENDING (GoU)			5.06	5.96	5.96	117.79%	117.79%	100.0%				
Indicators	#1	Enhanced research							#DIV/0!	Achieved	To enhance research , URA conducted and presented four reseach papers on URA's strategies to increase the tax to GDP ratio to 14.1%, Analysis of Informal Sector , PAYE performance using a designed calculator and presented a research paper at the UN submit on "Aid as a catalyst to increase domestic tax revenue in sub-saharan africa".	
	#2	Improved Tax Awareness								Not Achieved	In abid to improve tax awareness, URA conducted a number of initatives which included use of online services by creating facebook and twitter accounts for further inform the public on tax related matter. Further more, URA conducted a journalist training on Employment Income with emphasis on Valuation of Benefits to equip the media on tax related maaters under employment income.	



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANC E RATING	EXPLANATION FOR STATUS	Source of Data
											In addition, URA conducted 10 ehibitions, 37 radio talks shows to sensitize the public on tax matters in both the central region and other regions around the country, 10 press briefings and a tax payers day in all districts with URA offices in the country	

JAF 4 Actions				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	RATING
#1	4.7.1. Implement URA Managing Compliance Programme in particular to increase tax compliance, client base and improve business process management	URA has completed the planning phase of the Managing Compliance.	Through implementation of the MCP programme, URA has been able to grow its client base to 128,093. The total number of non individual tax payers by the end of the FY 2-11/12 totaled to 29,194 while individual tax payers totaled to 98,899.  Equally, URA's business process management has improved this is due to a number of strategic interventions executed under the MCP programe such as the implementation of the integrated tax service enhancement project. Apparently, the etax business process management has among a few yielded a number of success with sucess integration of the etax system wiith the with the ASYCUDA++ system. Inaddition more gains have been realised under the successful implementation and operationalisation of DTD operational modules under the etax system. These include among a few, registration, online filling, tax assessment, tax payment, audit, refunds and the investigations, objections/case management and the enforcement management module. More still, 21 banks have been integrated with the etax system coupled with full implementation of the SMS and the mobile tax payment platform.	OFF TRACK
#2	4.7.2. Submission, to Cabinet, of recommendations for amendment of tax policy and allied legislation in line with findings from the tax policy and legislation review	?	Information to be provided by Ministry of Finance	NO ASSESSMENT
#3	4.7.3. Undertake public consultation on oil revenue management policies before submission to Cabinet	?		
#4	4.7.4. Submit Cabinet Paper on Extractive Industries Transparency Initiative (EITI).19	?		

JAF 4 Actions				
CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	RATING
#5	4.7.5. Annual publication of oil and gas revenues (as defined in the 2010 Tax Amendment Act) received to-date by type of revenue (including royalties, bonus payments, license fees, and applicable taxes) starting with the FY 10/11 budget performance report and also in the FY 12/13 National Budget Framework Paper.	?		
	<b>OTHER ACTIONS</b>			
#6	Automation of balanced Scorecard, Operationalizing Scorecards in dpts	All departmental scorecard and business plans/workplan developed and implemented according to the URA corporate scorecard and annual business plan	Automation of balanced Scorecard was deferred. Currently URA is conducting a comprehensive review of its 5 year corporate plan which will inform the automation process.	ON TRACK
#7	Complete roll out & deployment of eTax system & mainstreaming eTax functionalities to DTD Operations.	etax registration, filing and payment was rolled out to 32 stations. Audits, refunds and investigations modules were rolled out to 13 compliance centres. Phase four of etax which include MIS, objections and case trucking were rolled out to kampala based stations of Kampala East, North, South and Central..	Phase 4 of etax; Driving Permit Module were not rolled out due to delayed approvals of the traffic regulation by Ministry of works while Stamp Duty Module was not rolled out due to lack of enabling laws on e-stamping & procurement delays respectively.	ON TRACK

<b>VOTE 103: INSPECTORATE OF GOVERNMENT</b>
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Vote SPENDING (GoU+Donor)			25.99	24.87	24.84	95.7%	95.58%	99.9%				
Vote Function	1451	Corruption investigation, litigation & awareness										
VF SPENDING (GoU+Donor)			25.99	24.867	24.842	95.7%	95.58%	99.9%				
VF SPENDING (GoU)			24.02	24.867	24.842	103.5%	103.42%	99.9%				
OUTPUT	145102	Investigations/ Operations										
OUTPUT SPENDING (GoU)			2.62	2.32	2.32	88.55%	88.55%	100.0%				
Indicators	#1	Annual count of complaints investigated & completed	100	378					378.0%	Achieved	IG operations were constrained by the ruling of the Constitutional Court to the effect that IG was not fully constituted.The target was 500 cases	MPS FY 2011/12

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
OUTPUT	145103	Prosecutions & Civil Litigation										
OUTPUT SPENDING (GoU)			2.09	1.76	1.76	84.21%	84.21%	100%				
Indicators	#1	Number of corruption cases prosecuted & completed	50	66					132.0%	Achieved	motivated staff and committment by the Anti corruption Division to conclude cases within 6 months.	
	#2	Number of civil cases concluded.	10	40					400.0%	Achieved	cases were taken over by the Attorney General and thus closed by IG.	
OUTPUT	145104	Education & Public Awareness										
OUTPUT SPENDING (GoU)			1.78	1.29	1.29	72.47%	72.47%	100.0%				
Indicators	#1	Number of workshops/seminars/films shos organised per annum	10	2					20.0%	Not Achieved	2 workshops/ seminars/ , 32 radio talk shows	
	#2	Number of integrity clubs facilitated in universities & tertiary institutions	12	11					91.7%	Not Achieved	Resource availability	
OUTPUT	145105	Decentralised Anti-corruption programmes										
OUTPUT SPENDING (GoU)			6.87	7.52	7.52	109.46%	109.46%	100.0%				
Indicators	#1	Annual count of investigated and completed	1000	1088					108.8%	Achieved	Additional resources in form of supplimentary and motivated staff	
	JAF KPI 17	% recovery of recoverable funds from Special audits of Grand corruption cases (recovery would be subject to due process)	100%	0.0%					0.0%	Not Achieved	No recoveries made during the year.Recovery efforts were constrained by ruling of court on IGS status as a body corporate.	
OUTPUT	145107	Ombudsman Complaints, policy & Systems studies.										
OUTPUT SPENDING (GoU)			1.31	1.41	1.41	107.63%	107.63%	100.0%				
Indicators	#1	Annual count of Policy and systems studies initiated and concluded.	3	1					33.3%	Not Achieved	2 policy systems are ongoing at various stages	
	#2	Annual count of Ombudsman complaints investigated & completed.	200	426					213.0%	Achieved	Additional resources in form of supplementary	

JAF 4 Actions
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CODE	ACTION	STATUS	EXPLANATION FROM THE STATUS	RATING
#1	4.9.1 Conclude and fully implement the CHOGM Action Plan.	IG concluded all action plans allocated to it.	All CHOGM cases concluded because of extra funds/supplementary from MFPED and forming special investigative teams to handle cases	
#2	4.9.2. DPP and IG take forward prosecutions on CHOGM and NAADS.	IG never handled NAADS cases as a project perse. This was DPPs.IG investigated 9 CHOGM cases,4 resulted in court actions,5 resulted in corrective administrative action.	All CHOGM cases concluded because of extra funds/supplementary from MFPED and forming special investigative teams to handle cases	OFF TRACK
#3	4.9.3 Budget allocations for institutions charged with addressing corruption show a real increase of at least 20% per annum and releases performance of at least 95%.	IG budget increased by 28.6% and performance was 99.9%	resources released on time	ON TRACK
#4	4.9.4. Implement an agreed set of recommendation(s) of second Data Tracking Mechanism (DTM) report, and issue a widely publicized annual report following agreed dissemination plan.	Plan for follow up on status of implementation on going	target is to start follow up in September 2012	ON TRACK
#5	4.9.5. Release the third Data Tracking Mechanism (DTM) report	Collection of data on going and compilation of data in progress.	some reports for primary data not available yet	ON TRACK
#6	4.9.6. Operationalise the Leadership Code Tribunal	Still under discussion and review of the act/amendment to establish tribunal under way.	Not yet tabled before parliament	OFF TRACK
	OTHER ACTIONS			
#7	To open 1 more regional office in Bushenyi to cater for Bushenyi. Mitooma, Isiika, Rubirizi, & Sheema districts.	Not done.instead opened Kampala regional office to strengthen IG operations.	Resource constraint.	OFF TRACK

<b>VOTE 112: ETHICS &amp; INTEGRITY</b>
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
Vote Function	1452	Governance & Accountability.										
VF SPENDING (GoU+Donor)			3.16	2.648	2.648	83.8%	83.80%	100%				
VF SPENDING (GoU)			3.16	2.65	2.65	83.8%	83.80%	100%				
OUTPUT	145201	Formulation & monitoring of policies, laws & strategies										
OUTPUT SPENDING (GoU)			0.24	0.16	0.16	66.67%	66.67%	100%				
Indicators	#1	Leadership Code Act Reviewed and enacted	leadership Code Act was Reviewed and regulations developed							Achieved		
	#2	Monitoring of Laws								No Assessment		

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
OUTPUT	145202	Public Education & Awareness										
OUTPUT SPENDING (GoU)			0.24	0.22	0.22	91.67%	91.67%	100%				
Indicators	#1	Six district integrity promotin forums established and their capacity enhanced	6	5					83.3%	Not Achieved		
	#2	Capacity of three primary teachers colleges to integrate ethical values in the school curriculum enhanced	3	3					100%	Achieved		
OUTPUT	145203	Coordination of Accountability Sector										
OUTPUT	145204	National Anti Corruption strategy coordinated										
OUTPUT SPENDING (GoU)			1.2	1.13	1.13	94.17%	94.17%	100.0%				
Indicators	#1	Dissemination of NACS to the various stake holders	20	15					75.0%	Not Achieved		
	#2	Districts monitored on the Implementation of NACS	15	20					133.3%	Achieved		

PLANNED ACTIONS				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	RATING
#1	20 new non state organisations was brought on board to Strenghten the Public Private partnership to mobilise the public to demand for service delivery.	12	10 integrity promotion forums to provide a platform for the public to dialogue was formed	ON TRACK
#2	Joint Monitoring with sector institutions mandated to undertake monitoring not yet conducted	Joint Monitoring with sector institutions mandated to undertake monitoring conducted in seven districts	Synergy is being built among the institutions and impact is being felt	ON TRACK
#3	JAF Action:: 4.9.7. Submission of the National Anti-Corruption Strategy for Cabinet approval and subsequent dissemination by end-June 2012	Submission of the National Anti-Corruption Strategy for Cabinet approval was done and NACS IS being disseminated	NACS has been dissiminated to over fifteen districts so far.However the little resource envelope and diatricts that are increasing rapidly make the task very much challenging	ON TRACK

## Vote 143: Uganda Bureau of Statistics

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
VOTE BUDGET			50.74	45.05	45.01	88.9%	88.86%	100.0%				
Vote Function	1455	Statistical production & services										
VF SPENDING (GoU+Donor)			50.702	45.052	45.051	88.9%	88.85%	100.0%				
VF SPENDING (GoU)			46.8	41.149	41.148	87.9%	87.92%	100.0%				
OUTPUT	145501	Economic statistical indicators										
OUTPUT SPENDING (GoU)			2.97	2.97	2.97	100.00%	100.00%	100.0%				
Indicators	#1	Quarterly& Annual GDP Est.	4	4					100.0%	Achieved		
	#2	Monthly Import/ Export data.	12	12					100.0%	Achieved		
	#3	Weekly & Monthly CPI.	12	12					100.0%	Achieved		
OUTPUT	145502	Population & social statistics indicators										
OUTPUT SPENDING (GoU)			21.47	18.02	18.02	83.93%	83.93%	100.0%				
Indicators	#1	Annual Urban Unemployment Survey	1	1					100.0%	Achieved		
	#2	Demographic Survey Instrument developed and the survey undertaken	1	1					100.0%	Achieved		
	#3	No. of districts where population Census Mapping has been undertaken and Census Instruments developed	76	76					100.0%	Achieved		
OUTPUT	145503	Industrial and agriculture indicators										
OUTPUT SPENDING (GoU)			2.8	2.79	2.79	99.64%	99.64%	100.0%				
Indicators	#1	Monthly PPI produced, Quarterly Construction sector indices compiled.	12	12					100.0%	Achieved		
	#2	Monthly energy stat. and Census of Businesses undertaken	12	12					100.0%	Achieved		

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	Source of Data
	#3	UCA 2008/09 Results/ report disseminated (workshop)	1	1					100.0%	Achieved		
OUTPUT	145504	District statistics & capacity building										
OUTPUT SPENDING (GoU)			3.81	3.81	3.81	100.00%	100.00%	100.0%				
Indicators	#1	No. of Local Government profiles reports produced & disseminated	120	73					60.8%	Not Achieved		
	#2	No. of Higher Local Government compiling District Annual Statistical Abstracts.	120	71					59.2%	Not Achieved		
	#3	No. of Districts implementing community information System	58	42					72.4%	Not Achieved		
OUTPUT	145505	National statistical system database maintained										
OUTPUT SPENDING (GoU)			1.63	1.63	1.63	100.00%	100.00%	100.0%				
Indicators	#1	Timely and comprehensive data captured for all the surveys	4	4					100.0%	Achieved	All collected data is captured & statistical system database(s) is/are updated. There is usable datasets for planning and monitoring government programmes	
	#2	No. of timely periodic updates on UBOS Website made	1	1					100.0%	Achieved	Up-to-date website as a dissemination gateway. The website holds most of UBOS statistical data/information in aggregated form and is a principal reference point for official statistics.	This can consider the no. of times updates are done and also the category of statistics updated.

JAF 4 Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	RATING
	OTHER ACTIONS			
#1	Improvement in data collection, Analysis & publication. Dissemination and statistical awareness. Resource Mgt improvement & organisational development.	All Planned activities were effected - OBT Q4 report Pg 4	Most of the Planned activities in regular programs were implemented	ON TRACK
Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	



#1	Due to the limited statistics on Tourism, there is need for Disaggregated statistics by source	Studies are being undertaken by the ministry to collaborate with UNDP (MTWH & UBOS). 1.0 Billion is needed for FY 2012/13 About 0.7billion has been allocated in the next FY2012/13 to undertake domestic expenditure surveys & outbound surveys	Included in Policy Statement for MTWHFY2012/13	ON TRACK
#2	Amend the UBOS Act to enable UBOS quality assure administrative data			

Vote 153: PPDA

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Budget			7.06	5.73	5.72	81.1%	80.98%	99.8%			
Vote Function	1456	Regulation of the Procurement & Disposal system									
VF SPENDING (GoU+Donor)			7.06	5.729	5.717	81.1%	80.98%	99.8%			
VF SPENDING (GoU)			6.92	5.729	5.717	82.8%	82.62%	99.8%			
OUTPUT	145601	Procurement Audit & Monitoring									
OUTPUT SPENDING (GoU)			1.05	0.55	0.42	52.38%	40.00%	76.4%			
Indicators	#1	Number of procurement audits completed	92	88					95.7%	Not Achieved	88 audits were completed and reports issued to PDEs; 35 in local governments and 53 in central government. (This includes both GoU + Donor targets)
	#2	Number of followup procurement audits & investigatins recommendations	50	64					128.0%	Achieved	Conducted follow up activities in 64 PDEs to ascertain that audit and investigation recommendations were implemented. A total of 682 recommendations were followed up of which 537 representing 79% were implemented
OUTPUT	145602	Stakeholder sensitization in procurement & Display systems									
OUTPUT SPENDING (GoU)			0.57	0.56	0.56	98.25%	98.25%	100.0%	98.2%		
Indicators	#1	Number of Entities trained	85	98					115.3%	Achieved	The extra performance was due to targeting more entities in proximity to the training centre where savings in terms of transport refund were realised
OUTPUT	145603	Legal & Advisory services									
OUTPUT SPENDING (GoU)			0.75			0.00%	0.00%				
Indicators	#1	Level of adherence to service standards (No. of MDAs inspected)	97	76					78.4%	Not Achieved	Under performance was due to insufficient funds released during the year as there was a budget cut

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU)			2.35			0.00%	0				
OUTPUT	145604	PPDA Support services									
OUTPUT SPENDING (GoU)			2.35	1.83	1.83	77.87%	77.87%	100.0%			
OUTPUT	145605	PPDA Strategic partnerships & Corporate Relations									
		Procurement practices - VFM & Compliance in Procurement									
OUTPUT SPENDING (GoU)			1.89	1.55	1.54	82.01%	81.48%	99.4%			
Indicators	JAF KPI #9	% of contracts subject to open competition (by contract value)	80%	91%					113.8%	Achieved	The law allows for the use of other methods of procurement were the value does not exceed the thresholds set.
	JAF KPI #10	% of contracts with complete procurement records (by number)	100%	17%					17.0%	Not Achieved	The average assessment of all records stood at 79%. However, the record with the least assessment was the contract implementation plan which scored 17.1%
	JAF KPI #11	% of PPDA audit recommendations implemented	100%	79%					79.0%	Not Achieved	Out of 667 audit recommendations, 525 were implemented
OUTPUT	145603	Monitoring Compliance with the PPDA Law									
OUTPUT SPENDING (GoU)			0.75	0.71	0.71	94.67%	94.67%	100.0%			Some of the activities implemented were: dev't of draft guidelines and standard bidding documents (SBDs) for IT and Design and Build were developed.

JAF 4 Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	RATING
#1	JAF 4.6.1. Assess and report on the adherence to procurement plans in a sample of at least 15 MDAs	This looked at the integration of procurements into the procurement plans which stood at 99.7%	The assessment represents the number of procurements that were integrated in the procurement plan in a sample of 60 entities. The assessment is normally done at the end of the fiscal year. 60 PDEs. MB:: This is an output based action, so effectiveness assessment was not considered	ON TRACK
#2	JAF 4.6.2. Establish the Procurement Appeals Tribunal, by appointment of the Tribunal Members and staffing the Secretariat.	The Tribunal not yet in place as PPDA amended Act not yet in force due to the delays in passing the Regulations.	PPDA Amendment Act not yet in force because the Regulations have not yet been passed by Parliament as they have to be re-submitted because Cabinet recalled for further consultations and improvement.	OFF TRACK
#3	JAF 4.6.3. Roll out PPMS to 40 additional MDAs (total 95)	PPMS rolled out to an additional 45 PDES bringing the total number of Entities to 105	Timely release of funds	ON TRACK
	OTHER ACTIONS			
#4	1. Training of Third party providers on the procurement law	13 Audit Firms were trained on 10-11th November 2011 on Procurement and disposal framework including salient issues in procurement audit	The 13 firms were identified through a transparent and competitive process and will be auditing entities on behalf of PPDA as per contract.	ON TRACK

JAF 4 Actions				
		manual		
#5	2. Hold the Annual Government Procurement Review Workshop	The annual Government procurement review workshop was held on 12th October 2011.	Resources were availed timely	ON TRACK
#6	3. Implement the PPDA revised structure.	The revised structure has not been fully implemented. Out of the 13 posts planned for filling, only 1 post was filled in	Insufficient funds were availed to the Authority	OFF TRACK

### 3.2 Justice, Law and Order Sector

JUSTICE, LAW AND ORDER SECTOR									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET	552.86	582.04	581.73	105%	105%	99.9%			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Rule of law and due process promoted									
Indicators	#1	Time taken to issue work permits (working days)	28	28	0	No Change	28	N/A	Achieved	DCIC returns	
	#2	Time taken to issue passports (working days)	8	10	-2	Negative	10	-1	Achieved	DCIC returns	
	#3	Time taken to clear travelers through borders (minutes)	5	3	2	Positive	5	N/A	Achieved	DCIC returns	Installation of PISCES technology at busy border points
	#4	% of public confidence in the Justice system	58%	60%	2%	Positive	55%	-0.7	Achieved	JLOS survey 2012	Increase in performance and adoption of strategy focusing on marginalized groups
	#5	% of target population with access to laws	52%	47%	-5%	Negative	65%	-0.4	Not Achieved	JLOS survey 2012	Delay to finalize the printing of revised laws and limited use of the internet
OUTCOME	2	Access to justice for all especially the marginalized and the poor									
Indicators	#1	Proportion of total prison population who are convicted	47%	48%	0.01	Positive	48%	1	Achieved	Prisoner census	Increase in case disposal as a result of increased coordination among the JLOs agencies as well as the roll-out of the case backlog reduction strategy, coupled with increased spread of JLOS services
	#2	Average stay on remand for petty offences (in months)	4	3	1	Positive	3	-1	Achieved	Prisoner census	Increase in case disposal as a result of increased coordination among the JLOs agencies as well as the roll-out of the case backlog reduction strategy, coupled with increased spread of JLOS services
	#3	Average stay on remand in months for capital offences (in months)	15.1	11.8	3.3	Positive	15	-33	Achieved	Prisoner census	Increase in case disposal as a result of increased coordination among the JLOs agencies as well as the roll-out of the case backlog reduction strategy, coupled with increased spread of JLOS services
	#4	Disposal rate of cases filed (%)	92.70%	144%	0.513	Positive	98%	9.7	Achieved	Court Statistics	Increase in case disposal as a result of increased coordination among the JLOs agencies as well as the roll-out of the case backlog reduction strategy, coupled with increased spread of JLOS services

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	#5	Reduction in case backlog (%)	4.8%	28%	23.2%	Positive	30%	0.01	Not Achieved	Court Statistics	Positive change is due to increase in case disposal as a result of increased coordination among the JLOs agencies as well as the roll-out of the case backlog reduction strategy, coupled with increased spread of JLOS services
OUTCOME	3	Incidence of crime reduced									
Indicators	#1	% rate of recidivism (re-offending)	27%	26.7%	0.30%	Positive	28%	0.3	Achieved	Prisoner census	Adoption of a correctional model as opposed to a punitive approach in offender rehabilitation and reintegration. Increased use of community service and community policing
	#2	Ratio of Police to population	1:709	1:755	-46	Negative	1:750		Not Achieved	Police statistics	Inability to undertake recruitment of police constables; attrition in the police; and, high population growth
	#3	Incidence of crime per 100,000	314	302	12	Positive	330	0.8	Achieved	crime statistics 2011/12	Crime prevention , improved crime response time, use of community policing, coordination among JLOS agencies

Vote code: 007 Ministry of Justice and Constitutional Affairs

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1201	Legislation and Legal services										
VF SPENDING (GoU+Donor)				2.35	2.32	2.32	98.72%	98.72%	100.0%			
VF SPENDING (GoU)				2.35	2.32	2.32	98.72%	98.72%	100.0%			
OUTPUT	120101	Bills, Acts, Statutory Instruments, Ordinance, By laws										
OUTPUT SPENDING (GoU)				0.67	0.66	0.66	98.51%	98.51%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Number of bills drafted and published		40	15					37.5%	Not Achieved	<p>Following the general elections of 2011, the process of forming of a new Government and appointment of a new Cabinet, impacted on the legislative process. In the run up to the general elections and in the months following the general elections, there was a significant reduction in the number of requests for legislation submitted to the First Parliamentary Counsel. This may be attributed to the fact that at the expiration of the term of Government, all Cabinet approvals for legislation expire and similarly, all Bills which are not passed by Parliament at the expiration of the term of Parliament lapse. Ministries may have considered it prudent to defer requests for legislation to avoid delays and financial implications which could have been occasioned by the expiration of the term of the 8th Parliament.</p> <p>Further, Members of the new Parliament (9th Parliament) had to be inducted, new rules of procedure had to be adopted and the Legislative programme compiled. As a result, the projected number of Bills could not be processed or drafted and monitored through Parliament. However, with the coming into force of the new Government, the 23 Bills which had lapsed with the 8th parliament were saved and retained by the 9th Parliament.</p>
OUTPUT	120103	Civil Suits defended in Court										
OUTPUT SPENDING (GoU)				0.89	0.88	0.88	98.88%	98.88%	100.0%			
Indicators	#1	Proportion of Civil Suits won		100%	69%					69.0%	Not Achieved	<p>The 100% refers to representation by State Attorneys in all cases in which the Attorney General has been sued or is suing. The target is indeed unrealistic to an extent in that although it is our intension and target that Attorney General is represented in all cases, sometimes this does not happen, for example a case in the High Court may lack representation by an Attorney because he/ she is appearing in a superior court like the Supreme Court or Constitutional Court whose hearing will automatically take precedence over that of the High Court case. Another instance is one where there has been no service (formal notice) on Attorney General or late service resulting in our inability to attend. This is compounded by the fact of understaffing since the Ministry does not have sufficient number of Sate Attorneys to handle its curt cases.</p> <p>-Some of the cases won include: Mc 52/2011 Afric Co-operative Society Ltd versus Attorney</p>

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
												-Constitutional Petition N0.22/09 - Uganda Freight Forwarders and Another versus Attorney General and Another.  -Constitutional Petition 47/2011 – Twinobusingye Severino versus Attorney General.
Vote Function	1203	Administration of Estates/Properties of the Deceased										
VF SPENDING (GoU+Donor)				0.61	0.56	0.56	91.80%	91.80%	100.0%			
VF SPENDING (GoU)				0.61	0.56	0.56	91.80%	91.80%	100.0%			
OUTPUT	120301	Estates Registration and Inspection										
OUTPUT SPENDING (GoU)				0.15	0.15	0.15	100.0%	100.0%	100.0%			
Indicators	#1	Number of new files for clients opened		4000	6507					162.7%	Achieved	Due to increased awareness of the Public coupled with opening up of regional offices which are easily accessed by people in the Rural areas.
	#2	Number of estates inspected		200	66					33.0%	Not Achieved	Two factors are responsible for this under performance: (i) The operational Budget of the Ministry was reduced by 1.6 Billion Hence some planned activities could not be implemented (ii) Lack of ample transport. The department did not procure the planned for motor vehicle for inspection due to the ban on the purchase of vehicles.
OUTPUT	120302	Letter of Administration and Land Transfers										
OUTPUT SPENDING (GoU)				0.15	0.11	0.11	73.33%	73.33%	100.0%			
Indicators	#1	No. of certificates of no objection issued		2200	2193					99.7%	Not Achieved	The projection was based on past performance trends which is externally driven.
	#2	No. of land transfers concluded		400	319					79.8%	Not Achieved	Achievement of our target was hampered by delays in tracing records ie white pages from Lands Office due to the ongoing computerization project.
OUTPUT	120303	Estates administration										
OUTPUT SPENDING (GoU)				0.15	0.15	0.15	100.0%	100.0%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of estates wound up		200	0					0.0%	Not Achieved	The 150m was not entirely for this activity alone. It Included wages to the tune of 127M. Whatever balance that was available was spent on issuing letters of administration.
OUTPUT	120304	Family arbitrations and mediations										
OUTPUT SPENDING (GoU)				0.15	0.15	0.15	100.0%	100.0%	100.0%			
Indicators	#1	No of family arbitrations and mediations		1000	986					98.6%	Not Achieved	The projection was based on past performance trends which is externally driven.
Vote Function	1204	Regulation of the Legal Profession										
VF SPENDING (GoU+Donor)				0.29	0.23	0.23	79.31%	79.31%	100.0%			
VF SPENDING (GoU)				0.29	0.23	0.23	79.31%	79.31%	100.0%			
OUTPUT	120401	Conclusion of disciplinary cases										
OUTPUT SPENDING (GoU)				0.14	0.12	0.12	85.71%	85.71%	100.0%			
Indicators	#1	Disposal rate of diciplinary cases		50%	47%					94.0%	Not Achieved	<p>The underperformance of Law council Disciplinary committee is largely caused by its composition and Rules of Procedure.</p> <p>1. The disciplinary committee has a membership of 5 Members who are part time, whose Quorum is 3. To guarantee the Quorum of 3 at every sitting, the proposed amendment of the Advocates Act provides for 8 members.</p> <p>2. The number of sittings by the Committee. The Committee sits once a week, on Fridays. These sittings are further affected by other activities in which the members of the Committee and the Legal fraternity as a whole participate in. During the period under review, the following activities interfered with the sittings;</p> <p>i) The International Bar Association Conference- Dubai 2011.</p> <p>ii) The opening of the New Law Year.</p> <p>The sector together with the ministry is the process of securing a consultant who will review the composition of Law Council Disciplinary Committee, the Rules of Procedure as well as the terms and Conditions of service.</p> <p>4. The Lengthy procedures for hearing and disposal of complaints. All complaints, irrespective of whether it constitutes professional misconduct or not is filed and the Committee has to hear all before dismissing, and within the limited time for sitting (once a week).Withdrawals of complaints however frivolous is only done by the Committee.</p> <p>5. The Complexity of the complaints which at times calls for delayed hearing pending disposal of suits related to the complaint which have been filed in the Courts of Law.</p>

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
												6. Overall general awareness has led to an influx of complaints, thus affecting the disposal rate.
Vote Function	1205	Support to the Justice Law and Order Sector										
VF SPENDING (GoU+Donor)				23.74	22.55	22.55	94.99%	94.99%	100.0%			
VF SPENDING (GoU)				23.74	22.55	22.55	94.99%	94.99%	100.0%			
OUTPUT	120501	Ministry of Justice and Constitutional Affairs-JLOS										
OUTPUT SPENDING (GoU)				1.74	1.64	1.64	94.25%	94.25%	100.0%			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Key laws initiated by JLOS and enacted		12	12					100%	Achieved	<b>1.</b> The Uganda National Health Research Organization Act, 2011. <b>2.</b> The Public Procurement and Disposal of Public Assets (Amendment) Act, 2011. <b>3.</b> The Capital Markets Authority (Amendment) Act, 2011. <b>4.</b> The Insurance (Amendment) Act, 2011. <b>5.</b> The Insolvency Act, 2011. <b>6.</b> The Uganda Retirement Benefits Regulatory Authority Act, 2011. <b>7.</b> The Supplementary Appropriate Act, 2011. <b>8.</b> The Appropriation Act, 2011. <b>9.</b> The Value Added Tax (Amendment) Act, 2011. <b>10.</b> The Excise Tariff (Amendment) Act, 2011. <b>11.</b> The Finance (No .2) 2002 (Amendment) Act, 2011. <b>12.</b> The Stamps (Amendments) Act, 2011. <b>13.</b> The Income Tax (Amendment) Act 2012.
Vote Function	1206	Court Awards (Statutory)										
VF SPENDING (GoU+Donor)				4.35	4.97	4.97	114.33%	114.33%	100.0%			
VF SPENDING (GoU)				4.35	4.97	4.97	114.33%	114.33%	100.0%			
OUTPUT	120601	Court Awards & Compensations Paid										
OUTPUT SPENDING (GoU)				4.35	4.97	4.97	114.33%	114.33%	100.0%			
Indicators	#1	Value of court awards and compensations made (billion shillings)		4.35	4.97					114.3%	Achieved	<p>Funds received in respect of Court awards and Compensations totaled to shs.4.35bn as appropriated and not shs.4.97bn. The variation of shs.620.0m was caused by an internal temporary borrowing to facilitate the proceedings of the Heritage arbitration case going on in UK. This act was with the blessing of MOFPED. On replacement of these funds, the IFMS reflected it as an additional funding whereas it was not.</p> <p>A total of over 6410 Individuals and 26 Organizations were part paid out of this appropriation. The domestic arrears of Court awards and Compensations stood at Ug.shs254.0bn as at 30th June, 2012. Some high profile Court awards bear interest rates as high as 30%. Failure to settle such cases mean continuous cumulative hemorrhage on National coffers.</p> <p>The inadequate appropriations for Court awards and Compensations for this FY stand as follows; Court awards (current) shs.4.347bn Compensation to 3rd parties' shs.5.924bn of which shs.5.0bn is earmarked for the Acholi War Debt Claimants.</p>

Agreed Actions in Cabinet Retreat of December 2011

CODE	ACTION	Status	EXPLANATION FROM THE STATUS
#1	Request for/Provide more funding for the clearance of high interest bearing liabilities.	Submission of all the outstanding domestic arrears for Court awards and Compensation to the tune of Ug.shs.254.0Bn was made to MOFPED for settlement.	No funds were provided at the time and no funds for domestic arrears have been provided this Financial year due to National financial constraints. In the meantime Court awards which attract high interest rates continue to accumulate.
#2	Recruitment of State Attorneys	Recruitment is done annually; 15 State Attorneys were recruited in FY2011/12. All the manpower and skills gaps which exist in the Ministry have been identified through a restructuring exercise spearheaded by Public Service Ministry which started in February, 2012. Recommendations to fill these gaps have been made in the restructuring report	Much as the Ministry is desirous to recruiting new staff, this will not be possible this Financial Year due to two reasons; <ul style="list-style-type: none"> <li>• The general ban on staff recruitment by Government this Financial Year</li> <li>• Lack of a budget line for staff recruitment</li> </ul>

Vote code: 009 Ministry of Internal Affairs
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1212	Peace Building										
VF SPENDING (GoU+Donor)				2.76	3.06	3.06	110.87%	110.87%	100.0%			
VF SPENDING (GoU)				2.76	3.06	3.06	110.87%	110.87%	100.0%			
OUTPUT	121201	prevention of proliferation of illicit SALW										
OUTPUT SPENDING (GoU)				0.6	0.6	0.6	100.0%	100.0%	100.0%			
Indicators	#1	No. of personnel trained on best practice guidelines of arms management.		850	275					32.4%	Not Achieved	At the time of planning, adhoc support was expected from Development Partners to support National Focal Point activities, including training. It was, therefore, envisaged that 850 officers would be trained with support from Development Partners and GOU funding. However, the support realised from Development Partners to supplement GOU funding could not meet the planned target besides the other outputs.
OUTPUT	121202	Enhanced public awareness and education on SALW and CEWERU.										
OUTPUT SPENDING (GoU)				0	0	0	0%	0%	0%	0%		
Indicators	#1	No. of National Policy on SALWs distributed		1000	2300					230%	Achieved	Additional funding from SAFERWORLD and JLOS facilitated the printing and distribution of more copies of the National Policy on SALWs
OUTPUT	121251	Demobilization of reporters/ex combatants										
OUTPUT SPENDING (GoU)				1.62	1.71	1.71	105.56%	105.56%	100.0%			
Indicators	#1	No. of reporters demobilised.		2000	280					14.0%	Not Achieved	The Commission shifted focus to the information counseling referral, resettlement and reintegration activities  There was a reduction in the number of reporters coming up for Amnesty due to a reduction in insurgences as against the projected number.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	121252	Resettlement/reinsertion of reporters										
OUTPUT SPENDING (GoU)				0.4	0.4	0.4	100.0%	100.0%	100.0%			
Indicators	#1	No. of reporters given reinsertion packages.		2000	1804					90.2%	Not Achieved	High inflation affected the costs of items.
Vote Function	1213	Forensic and General Scientific Services.										
VF SPENDING (GoU+Donor)				1.33	1.0	1.0	75.19%	75.19%	100.0%			
VF SPENDING (GoU)				1.33	1.0	1.0	75.19%	75.19%	100.0%			
OUTPUT	121301	Forensic and General Scientific Services.										
OUTPUT SPENDING (GoU)				0.2	0.2	0.2	100.0%	100.0%	100.0%			
Indicators	#1	No. of cases handled and disposed of using forensic technology.		2500	1926					77.0%	Not Achieved	The services are demand driven depending on the number of exhibits submitted to the laboratory and the availability of chemicals and reagents. Inadequate release of funds affected the acquisition of required consumables to support analysis of exhibits.
OUTPUT	121202	Scientific, Analytical and Advisory Services.										
OUTPUT SPENDING (GoU)				0.18	0.18	0.18	100.0%	100.0%	100.0%			
Vote Function	1214	Community Service										
VF SPENDING (GoU+Donor)				0.48	0.48	0.48	100.0%	100.0%	100.0%			
VF SPENDING (GoU)				0.48	0.48	0.48	100.0%	100.0%	100.0%			
OUTPUT	121401	Improved community service orders.										
OUTPUT SPENDING (GoU)				0.26	0.26	0.26	100.0%	100.0%	100.0%			
Indicators	#1	No. of eligible offenders identified.		4000	3358					84.0%	Not Achieved	The exercise requires more time and the principle of plea bargaining where offenders freely accept must be upheld. Therefore, some offenders were not willing to plead guilty
	#2	No. of community service orders issued.		8000	8546					106.8%	Achieved	There was increased support from Courts on issuance of orders
OUTPUT	121451	Community Service Facilitation										
OUTPUT SPENDING (GoU)				0.07	0.07	0.07	100.0%	100.0%	100.0%	100.0%		
Indicators	#1	No. of District community service committees facilitated		35	40					114.3%	Achieved	The Department re-aligned its operations to Courts rather than Districts. Some Courts/Districts received less than one million based on their potential to issue CSO
Vote Function	1215	NGO Registration and Monitoring										
VF SPENDING (GoU+Donor)				0.24	0.24	0.24	100.0%	100.0%	100.0%			
VF SPENDING (GoU)				0.24	0.24	0.24	100.0%	100.0%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	121501	NGOs Registered										
OUTPUT SPENDING (GoU)				0.15	0.15	0.15	100.0%	100.0%	100.0%			
Indicators	#1	No. of NGOs Registered		600	682					113.7%	Achieved	The capacity to process the files increased as a result of increase in the number of technical staff by 3. The Board was also able to sit at least once a month as per the legal requirement.
	#2	No. of NGO applications queried.		120	15					12.5%	Not Achieved	The reduction is attributed to increase in the number of technical staff who scrutinize the files before they are submitted to the Board . Clear registration guidelines placed in the media and posted on the Ministry website contributed to the reduction
OUTPUT	121502	NGOs Monitored.										
OUTPUT SPENDING (GoU)				0.06	0.06	0.06	100.0%	100.0%	100.0%			
Indicators	#1	No. of NGOs monitored		100	179					179.0%	Achieved	The recruitment of 3 technical staff i.e. the Principal M&E Officer, the Senior M&E Officer made it possible for the NGO Board to monitor more NGOs than planned.
OUTPUT	121503	NGOs Regulated.										
OUTPUT SPENDING (GoU)				0.02	0.02	0.02	100.0%	100.0%	100.0%			
Indicators	#1	No. of NGOs given in house advisory services		1000	1370					137.0%	Achieved	More clients were attended to as a result of increase in the number of technical staff
OUTPUT	121504	NGOs coordinated.										
OUTPUT SPENDING (GoU)				0.01	0.01	0.01	100.0%	100.0%	100.0%			
Indicators	#1	No. of disputes resolved within and between NGO		25	26					104.0%	Achieved	The creation of the complaints management committee of the Board enabled timely holding of arbitration meetings

Vote code: 148 Judicial Service Commission
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1258	Recruitment, Discipline, Research & Civic Education										
VF SPENDING (GoU+Donor)				2.26	2.08	2.08	91.74%	91.74%	100.0%			
VF SPENDING (GoU)				2.26	2.08	2.08	91.74%	91.74%	100.0%			
OUTPUT	125801	Recruitment of Judicial Officers										
OUTPUT				0.38	0.37	0.37	97.4%	97.4%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
SPENDING (GoU)												
Indicators	#1	No. of Judicial officers recruited		42	61					145.2%	Achieved	Judicial Service Commission received UGX 70m from JLOS SWAP for extraordinary recruitment session to clear backlog. JSC recruited 43 Grade I Magistrates and confirmed 18 Magistrates Grade I
OUTPUT	125802	Public Complaints System										
OUTPUT SPENDING (GoU)				0.46	0.43	0.43	93.48%	93.48%	100.0%	93.5%		
Indicators	#1	No. of public complaints cases investigated and concluded		120	161					134.2%	Achieved	JSC has received UGX 55m from the JLOS SWAP Basket and facilitated two retreats in Mbale and Mbarara for the disciplinary committee. A retreat's average backlog clearance is 70 cases.
	#2	No. of disciplinary Committee meetings held		24	18					75.0%	Not Achieved	Since the new Commission commenced its duties in February 2012, only 18 sessions could be held
OUTPUT	125803	Public awareness and participation in Justice administration										
OUTPUT SPENDING (GoU)				0.43	0.43	0.43	100.0%	100.0%	100.0%			
Indicators	#1	No. radio talk shows held in various areas		36	36					100.0%	Achieved	Radio talk shows were held in Tororo, Mbale, Soroti, Lira, Gulu, Hoima, Nebbi, Mityana, Arua, Masaka, Ibanda, Kabale, Jinja, Masindi, Moyo, Adjumani and Fortportal. They were in the following topics: Law and Administration of Justice, Succession Law, Mandate of JSC, The JLOS role in the chain of Justice
	#2	No. of impact assessment trips undertaken		8	9					112.5%	Achieved	9 Impact Assessment Trips were carried out to determine the effectiveness of Civic Education activities in the areas of Mubende, Kibaale, Lira, Apac, Pallisa, Iganga, Bushenyi, Ntungamo, Soroti, Kaberamaido, Mbarara, Ibanda, Sironko, Kapchorwa, Kyenjojo and Kabarole.
	#3	No. of copies of Citizen's handbook translated in Luganda and Runyakitara		8000	3773					47.2%	Not Achieved	The cost of printing services increased during the course of the year and hence not all the planned printing was done. The Citizens handbook was also translated into Luo.

Vote code: 101 The Judiciary

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1251	Judicial Services										
VF SPENDING (GoU+Donor)				63.366	58.098	58.06	91.7%	91.6%	99.9%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU)				63.366	58.098	58.057	91.7%	91.6%	99.9%			
OUTPUT	125101	Disposal of Appeals in the Supreme Court										
OUTPUT SPENDING (GoU)				5.4	5.39	5.39	99.81%	99.81%	100.0%			
Indicators	#1	Number of criminal appeals in the supreme court timely disposed		29	29					100%	Achieved	This was as result of special sessions that targeted old cases under a case backlog reduction programme. The challenge of Quorum however remains and is likely to adversely affect the sector performance in FY2012/13
	#2	Number of civil appeals in the supreme court timely disposed		30	41					136.7%	Achieved	The focus was now on Civil Appeals that only require three Justices since the Criminal Appeals could not take off most of the times
OUTPUT	125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal										
OUTPUT SPENDING (GoU)				5.69	5.69	5.68	100.0%	99.82%	99.8%			
Indicators	#1	Number of criminal appeals in the Court of Appeal disposed off		250	50					20.0%	Not Achieved	The performance of Criminal cases was affected by lack of quorum
		Number of civil appeals in the Court of Appeal disposed off		135	189					140.0%	Achieved	Since Criminal matters could not take off due to lack of quorum, the focus was on Civil matters, thus, the high performance.
OUTPUT	125103	Disposal of Appeals and Suits in the High Court										
OUTPUT SPENDING (GoU)				17.92	17.45	17.45	97.38%	97.38%	100.0%			
Indicators	#1	Number of criminal suits and appeals in the High Court disposed off		4,500	2,525					56.1%	Not Achieved	The inadequate number of Judges is the major cause of the underperformance. There were 45 Judges but five were working elsewhere. The Attorney General should expedite the process of tabling before Parliament a resolution to increase the number of Judges from the current 50 to 82 as per the recommendation by the Legal and Parliamentary Affairs Committee.
	#2	Number of civil suits and appeals in the High Court disposed off (family, land, civil and commercial)		3,500	10,383					296.7%	Achieved	The good performance has been due to the session approach with JLOS funding. UGX700,000,000 was released by JLOS where by 14 High Court criminal sessions were held
OUTPUT	125104	Disposal of Suits and Appeals in the Magistrate Courts										
OUTPUT SPENDING (GoU)				16.65	16	15.98	96.10%	95.98%	99.9%			
Indicators	#1	Number of suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off		76,000	102,442					134.8%	Achieved	The sector recruited 39 new magistrates and also implemented special case clearance sessions targeting civil justice.
OUTPUT	125180	Construction and Rehabilitation of Judicial courts										
OUTPUT SPENDING (GoU)				2.22	1.56	1.56	70.27%	70.27%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of courts renovated against plan		6	2					3.3%	Not Achieved	Inadequate release of funds affected performance. The budget was affected by the sudden shifting of Court of Appeal, the Land Division and Civil Division of the High Court where funds were required for partitioning. The repairs (electrical and plumbing works) of the Kampala High Court also affected the planned renovations but the following Courts had been planned for renovation; Soroti, Iganga, Fortportal, Jinja, Mbarara, Masaka.
	#2	No. of courts built against plan		10	6					60%	Not Achieved	Inadequate release of funds affected performance.

Agreed Actions in Cabinet Retreat of December 2011			
CODE	ACTION	Status	EXPLANATION FROM THE STATUS
#1	Institutionalize widespread use of recording equipment in all Courts of Record.	The funds were not provided by the Ministry of Finance and therefore, this cannot be implemented	The Judiciary had requested for UGX 4.6 bn for ICT as reflected in the National Budget. However, following the cut in the Judiciary development budget from UGX 7.9bn to UGX 2.2bn, the funds could not be provided. This will, therefore, not be realized if the Government does not urgently provide supplementary funds.
#2	Appointment of Judges for the Supreme Court and Court of Appeal	The Justices and Judges have not yet been appointed but interview for Justices of the Supreme Court were completed, awaiting formal appointment by the Executive while interviews for Court of Appeal are still ongoing. The posts for High court replacements were declared but those for new positions are still pending a resolution of Parliament for the increase from 50 to 82 Judges.	The Judiciary declared the vacancies to the Judicial Service Commission last Financial Year (FY2011/12) but to date, no appointments have been made.

<b>Vote code 145: Uganda Prisons Services</b>
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1257	Prison and Correctional Services										
VF SPENDING (GoU+Donor)				65.40	70.68	70.68	108.09%	108.08%	100.0%			
VF SPENDING (GoU)				65.40	70.68	70.68	108.09%	108.08%	100.0%			
OUTPUT	125701	Rehabilitation and Re-integration of offenders										
OUTPUT SPENDING (GoU)				3.25	2.56	2.56	78.77%	78.77%	100.0%			
Indicators	#1	No. of prisoners trained in (agricultural; vocational) skills		4,000	3,800					95.0%	Not Achieved	There was increase in prices of training materials that affected the number on prisoners on industrial training. However, on the number of inmates receiving counseling services, UPS overshot the target

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#2	No. of offenders receiving counseling services		1,200	1,500					125.0%	Achieved	The over performance was due to intensity of provision of the counseling services resulting from revision of welfare officers deployment
OUTPUT	125702	Prisoners and Staff Welfare										
OUTPUT SPENDING (GoU)				16.28	24.53	24.53	150.68%	150.68%	100.0%			
Indicators	#1	No. of Prisoners fed		34,224	32,967					96.3%	Not Achieved	It is not that the target was not achieved as the target was not the number of prisoners, but feeding the population that was in prison. Out of the projected daily average of 34,224 prisoners, prisons received a daily average of 32, 967 and they were all looked after, thus target achieved
OUTPUT	125705	Prisons Management										
OUTPUT SPENDING (GoU)				28.45	28.09	28.09	98.73%	98.73%	100.0%			
Indicators	#1	Warden: Prisoner Ratio		1:4	1:5					97.0%	Not Achieved	The increase in prisoners' population growth together with staff attrition led to a decrease in staff to prisoner ratio
OUTPUT	125751	Murchison Bay Hospital										
OUTPUT SPENDING (GoU)				0.27	0.27	0.27	100.00%	100.00%	100.0%			
Indicators	#1	No. of admissions registered		4839	3147					65.0%	Not Achieved	The positive variation was due to improvement in hygiene and intensity in health promotion programmes
OUTPUT	125780	Construction and Rehabilitation of Prisons										
OUTPUT SPENDING (GoU)				5.43	2.61	2.61	48.07%	48.07%	100.0%			
Indicators	#1	No. of Prisons Rehabilitated		10	12					120%	Achieved	Examples where the rehabilitation works were done are Kasangati, Nakasongola, Butiiti, Kibaale, Kabula, Iganga, Pece, Erute, Moyo, Jinja, Ruimi and Lira. The positive variation was due to funding from European Union
	#2	No. of Prisons Constructed		8	4					50%	Not Achieved	The construction works ongoing include: Mbarara, Kitalya, Kapchorwa, Bushenyi and Patiko. The completed construction works are at Kiruhura, Pader, Paidha and Oyam prisons. The ongoing works are all almost complete. The positive variation was due to support from JLOS and completion of previously on-going projects

Vote code:144 Uganda Police Force



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1256	Police Services										
VF SPENDING (GoU+Donor)				231.7	299.22	299.19	129.14%	129.13%	100.0%			
VF SPENDING (GoU)				231.7	299.22	299.19	129.14%	129.13%	100.0%			
OUTPUT	125601	Area Based Policing Services										
OUTPUT SPENDING (GoU)				15.43	16.69	16.69	108.17%	108.17%	100.0%			
Indicators	#1	No. of Vehicle related casualties		28,000	22,272					79.5%	Achieved	The annual figure for vehicle related casualties in 2011 is 22,272, lower than that of last year which was 22,461 registering a 0.8% reduction. This is as a result of the establishment of a liaison office at CPS Kampala, where complaints are handled on toll free lines; Sensitization and coordination with stakeholders like New Vision groups, Bukedde newspaper; Deployments on all major roads; Establishment of the express penalty defaulters tracking units and operation on boda bodas, drink driving and DMCs
	#2	No. of police personnel deployed		43668	42223					96.7%	Not Achieved	The number of personnel deployed has changed because of the off strength (Death, Desertion, Retirement, Discharge and resignations) at an average rate of 645 per year.
	#3	No of traffic and road accidents handled		4500	3343					74.3%	Achieved	This was specifically targeting fatal accidents. Out of the 22,272 crashes recorded in 2011, 3,343 people died, lower than the target of 4,500. This decrease was as a result of increased traffic operations on drink driving, boda bodas and sensitization of drivers on proper road usage and discipline.
OUTPUT	125602	Criminal Investigations										
OUTPUT SPENDING (GoU)				21.24	21.85	21.85	102.87%	102.87%	100.0%			
Indicators	#1	No. of Cases investigated and concluded		330,000	268,811					81.4%	Not Achieved	Police investigated a total of 268,811 cases in 2011 compared to 262,936 cases last year. 168,894 were found to be civil in nature while 99,917 were criminal. Out of the 99,917 criminal cases, 43,813 were concluded and taken to court compared to 29,282 in 2010. This represents 43% increase in disposal rate.
	#2	No. of cases per CID officer		20	23					87%	Not Achieved	The target was to reduce case work load per CID officer from 23 to 20. However, the planned induction of 100 Cadets and 500 PPCs into CID did not take place because their training was interrupted by the walk to work demonstrations and the pass out had to be delayed. This will be implemented this FY 2012/13
	#3	No. of Forensics and cyber crime investigated.		880	1596					181.4%	Achieved	A total of 1,596 cases were investigated compared to the target of 880. This was because of the increased demand for foreign employment that required each applicant to be verified through finger prints and be cleared with a certificate of good conduct

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	125603	Counter Terrorism										
OUTPUT SPENDING (GoU)				4.26	5.05	5.05	118.54%	118.54%	100.0%			
Indicators	#1	No. of sensitization and public awareness programs on counter terrorism conducted		10,500	87					0.8%	Not Achieved	A total of 87 public sensitization programs were conducted to various categories of communities (traders, schools, local leaders, church leaders, transporters, etc) through workshops, meetings, posters, print and electronic media. This resulted into 38 reports made to police on suspected terror activities and incidents, an indication that public perception on terrorism had increased.
	#2	No of personnel trained to identify and Respond to terrorist incidents.		150	60					40.0%	Not Achieved	The target was to train 60 in service personnel and 90 recruits in Chemical, Biological, Radioactive Nuclear Energy (CBRNE) awareness. However, only the 60 in service personnel were trained because of the delayed pass out of the recruits. The 90 personnel will be trained this FY 2012/13
OUTPUT	125604	Community Based Policing										
OUTPUT SPENDING (GoU)				6.22	6.91	6.91	111.09%	111.09%	100.0%			
Indicators	#1	No. of families counseled		10,500	2,735					26.0%	Not Achieved	A total of 10,931 families were counseled on domestic, child and family protection. Out of this, 200 couples were reunited and 780 children who were neglected returned home.
	#2	No. of sensitization programmes on domestic & sexual based violence, FGM, child labour and protection awareness campaigns,		150	246					164.0%	Achieved	A total of 246 sensitization programmes on domestic & sexual based violence were conducted in 77 schools in the Acholi, Lango and Teso sub-regions and FGM in Amudat , Matanyi and Napak, and child labour and protection awareness campaigns in Luuka district. In order to strengthen the campaign, four child protection committees were also formed in Seeta, Entebbe and Kabalagala suburbs and 4 model community police have been established in Bunyarigi (Bushenyi), OLi (Arua), Cricket ground (Mbale) and Layibi (Gulu).
OUTPUT	125605	Mobile Police Patrols										
OUTPUT SPENDING (GoU)				26.52	27.3	27.30	102.94%	102.94%	100.0%			
Indicators	#1	No. of emergency responses and rescues provided		750	1660					221.3%	Achieved	A total of 1,660 cases of emergencies and rescue operations were conducted in the period under review. The rescues were from fires, pits, sewers, road accidents, water bodies, locked premises and collapsed structures. The increase is as a result of electrical short circuits caused by poor electrical wiring and power theft, uncovered sewers, weak pit latrines and unqualified contractors. Overall 99 lives were saved and 137 bodies recovered.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#2	Provision of public order management		30	149					496.7%	Achieved	Police investigated 149 cases of public disorder above the target of 30. This was as a result of the increased demonstrations, strikes and riots of the walk to work phenomenon.
OUTPUT	125606	Anti Stock Theft										
OUTPUT SPENDING (GoU)				20.35	20.83	20.83	102.36%	102.36%	100.0%			
Indicators	#1	No. of guns recovered (Anti stock theft)		350	15					4.3%	Not Achieved	Cattle rustling has greatly reduced from 40 cases in 2010 to 22 in 2011. The common incidence is thefts of cattle using mainly sticks and not guns.
OUTPUT	125606	Other Specialized Police Services										
OUTPUT SPENDING (GoU)				37.01	37.37	37.37	100.97%	100.97%	100.0%			
Indicators	#1	Sensitization on fires and emergency response		150	250					166.7%	Achieved	More sensitization programmes were conducted after it was established that the major cause of fire was not only naked flames but poor electrical fittings/wiring due to power theft.
OUTPUT	125609	Police, Command, Control and Planning										
OUTPUT SPENDING (GoU)				9.82	10.32	10.32	105.09%	105.09%	100.0%			
Indicators	#1	No. of police projects monitoring conducted		50	60					120.0%	Achieved	A total of 60 construction projects were monitored. Note: The funds for this output is for various inputs such as:- ration, consumables and uniforms, feeding of suspects in police cells, maintenance and repairs of police fleet as well as providing fuel for their operations, Utilities (Electricity, water, Telephones) and rent.
	#2	No of police officers with residential accommodation		7204	12400					172.1%	Achieved	Currently there are 12,400 officers accommodated according to a survey conducted in the year 2011. This includes officers accommodated in facilities being rented by Police especially in up country stations.
OUTPUT	125609	Cross Border Criminal investigations (Interpol)										
OUTPUT SPENDING (GoU)				0.47	0.47	0.47	100.00%	100.00%	100.0%			
Indicators	#1	No of Peacekeepers deployed on international boundaries		500	205					41.0%	Not Achieved	UPF had planned to deploy a contingent of Formed Police unit comprised of 140 personnel and 120 individual officers to Darfur. However, this deployment was not cleared. In addition, the missions in East Timor and Sudan closed affecting the planned target of 500
	#2	No of international criminals repatriated		60	331					551.7%	Achieved	The number of people repatriated increased as a result of joint operations with the Directorate of Citizenship and immigrations to avert terrorist activities and attacks

Agreed Actions in Cabinet Retreat of December 2011			
CODE	ACTION	Status	EXPLANATION FROM THE STATUS

Agreed Actions in Cabinet Retreat of December 2011			
CODE	ACTION	Status	EXPLANATION FROM THE STATUS
#1	Increase funding for the recruitment of 2500 police officers per year for the next 5 years	Recruitment of 2,500 police officers has been affected by a ban on recruitment in Public Service in the FY2012/2013	No recruitment was done in FY2011/2012 and no recruitment will be done in FY 2012/13

Uganda Human Rights Commission
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1253	Human Rights										
VF SPENDING (GoU+Donor)				7.39	6.156	6.143	83.30%	83.13%	99.8%			
VF SPENDING (GoU)				8.803	6.156	6.143	69.93%	69.78%	99.8%			
OUTPUT	125301	Investigation and resolution of complaints										
OUTPUT SPENDING (GoU)				0.46	0	0	0%	0%	N/A			
Indicators	#1	No. of complaints concluded through tribunal and mediation		200	97					48.5%	Not Achieved	Less mediations into complaints were made because of failure by respondents to honour the MoU, and poor cooperation from respondents affected the number of complaints to be mediated and strict admissibility criteria. The UHRC also had fewer members of the Commission to conduct the tribunals. Now that UHRC received 2 more Commissioners, performance on this indicator will improve.
	#2	Number of complaints registered		1,600	895					55.9%	Not Achieved	Many complaints were not of a human rights nature and had to be referred to other Institutions for better management, hence were not registered
	#3	Number of cases investigated		175	521					297.7%	Achieved	More funding provided under Peace Building Project, Gulu and JLOS to affirmatively handle cases in Gulu and Central region offices respectively.
OUTPUT	125302	Human rights education										
OUTPUT SPENDING (GoU)				0.04	0.01	0.01	25.0%	25.0%	100.0%			
Indicators	#1	No. of UHRC publications produced and distributed		24,000	3,000					12.5%	Not Achieved	Non release of funds by government affected publication of IEC materials and magazines for 2 quarters. The posters were produced under the Peace Building Project
	#2	No. of Special Police Constables(SPCs) sensitized		2,000	1,592					79.6%	Not Achieved	Non release of full budget for the training under the JLOS SWAP
	#3	No. of your rights magazines produced and disseminated		4	2					50.0%	Not Achieved	Non release of some funds from the GoU. Two issues each containing a total of 2,000 copies magazines were published

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT		Monitoring compliance with human rights standards and treaties ratified by Uganda										
OUTPUT SPENDING (GoU)				0.17	0.09	0.09	52.94%	52.94%	100.0%			
Indicators	#1	Number of detention places monitored		450	458					101.8%	Achieved	More detention facilities were visited because of the extra funding under the Peace Building Project, Gulu and Sector Wide Approach Programme
	#2	status of review of bills before parliament		6	4					66.7%		Four bills were reviewed: The HIV/AIDs bill; The Public Order Management Bill; The Mental Health Bill; The Prohibition of Torture, Cruel, and Degrading Treatment Bill
	#3	Number of health centres inspected		0	180					N/A	No Assessment	No target was made as these were factored in the monitoring program of detention facilities.

Vote code: 109 Law Development Centre
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1254	Legal Training										
VF SPENDING (GoU+Donor)				2.48	1.8	1.8	72.58%	72.58%	100.0%			
VF SPENDING (GoU)				2.48	1.8	1.8	72.58%	72.58%	100.0%			
OUTPUT		Legal Training										
OUTPUT SPENDING (GoU)				0.26	0.26	0.26	100.0%	100.0%	100.0%			
Indicators	#1	No of students trained on Diploma in Law		350	295					84.3%	Not Achieved	Reduction in numbers due to students dropping out of the Course resulting from examination failure. Per quarter student numbers decrease due to such problems. Therefore. LDC reports according to the students that are being trained in the said quarter.
	#2	No of students trained on Bar Course		500	404					80.8%	Not Achieved	LDC expects an Out turn of about 500 students annually but this has not yet been achieved due to the high number of students failing pre-entry examinations. At the same time, the numbers decrease per quarter due to failure of LDC term examinations students.
	#3	No of students trained in Administrative Law Course		1000	1060					106.0%	Achieved	The expected total number for Administrative Law course annually is 1000. At times this target is not achieved but for this year it was surpassed since LDC opened Outreach centres in Mbale and Mbarara to target students residing there.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#4	% of students who qualify on Bar Course		83	37					44.6%	Not Achieved	
	#5	% of students who pass diploma in Law as a proportion of those trained		82	32					39.0%	Not Achieved	

<b>Vote code 120 National Citizenship and Immigration Control</b>
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
<b>Vote Function</b>	<b>1211</b>	<b>Citizenship and Immigration Services</b>										
<b>VF SPENDING (GoU+Donor)</b>				<b>94.64</b>	<b>75.41</b>	<b>75.41</b>	<b>79.68%</b>	<b>79.68%</b>	<b>100.0%</b>			
<b>VF SPENDING (GoU)</b>				<b>94.64</b>	<b>75.41</b>	<b>75.41</b>	<b>79.68%</b>	<b>79.68%</b>	<b>100.0%</b>			
<b>OUTPUT</b>	<b>121101</b>	<b>Citizens facilitated to travel in and out of the country</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>2.74</b>	<b>2.74</b>	<b>2.74</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	No of Ugandans who have acquired a passport in a financial year.		60,000	70,783					118.0%	Achieved	The average time to issue a passport remains 10 working days, originally 8 working days. There has been an upsurge in the number of applications received, possibly due to improved economic conditions necessitating people to travel more; thus the 18% increase from planned output.
		No. of days taken to issue the passports.		10	10					100.0%	Achieved	
<b>OUTPUT</b>	<b>121102</b>	<b>Facilitated entry, stay and exit of foreigners</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>1.28</b>	<b>1.28</b>	<b>1.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>		
<b>Indicators</b>	#1	Average number of days taken to issue work permit		21	14					66.7%	Not Achieved	The actual number of days to issue a work permit is 14 working days. This improvement from planned is due to the constitution of a work permit committee by the Minister to expeditiously handle applications in the absence of the NCIB Board.
<b>OUTPUT</b>	<b>121103</b>	<b>Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>0.73</b>	<b>0.64</b>	<b>0.64</b>	<b>87.67%</b>	<b>87.67%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	No. of prosecutions carried out		50	24					48.0%	Not Achieved	Continued lack of a holding facility for illegal immigrants is affecting the number of offenders prosecuted
<b>OUTPUT</b>	<b>121105</b>	<b>Border Control</b>										
<b>OUTPUT</b>				<b>0.54</b>	<b>0.54</b>	<b>0.54</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
SPENDING (GoU)												
Indicators	#1	No. of visas issued		18,000	40,859					227.0%	Achieved	Poor infrastructure at border posts including inadequate transport logistics hinders effective immigration service delivery.
OUTPUT	121106	Identity cards issued.										
OUTPUT SPENDING (GoU)				1.56	1.29	1.29	82.69%	82.69%	100.0%			
Indicators	#1	No. of Ugandans issued with ID cards (million people)		1,500,000	409					0.03%	Not Achieved	Cumulatively, the number of National ID Cards personalized and issued out to Senior Citizens, politicians, MPs and senior government officials remain 409. Personalization of more cards could not take off due to absence of a personalization center. In the fourth quarter of FY 2011-12, MoFPED was expected to release shs 18.94 bn to pay outstanding contractual obligation, but never did.

Vote code 133: Directorate of Public Prosecutions
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1255	Public Prosecution										
VF SPENDING (GoU+Donor)				12.24	12.12	12.12	99.02%	99.02%	100.0%			
VF SPENDING (GoU)				12.24	12.12	12.12	99.02%	99.02%	100.0%			
OUTPUT	125501	Criminal Prosecutions										
OUTPUT SPENDING (GoU)				6.65	6.65	6.65	100.0%	100.0%	100.0%			
Indicators	#1	No. of prosecution led investigation		80	85					106.3%	Achieved	During investigations, new cases requiring investigations emerged.
	#2	No. of criminal cases registered and perused		250,000	222,760					89.1%	Not Achieved	These were the only cases received during the period under review.
	#3	No. of criminal cases prosecuted		180,000	156,101					86.7%	Not Achieved	This performance was as a result of fewer cases courts listed at the Supreme court and Court of Appeal where 62 cases out of the planned 100 and 33 cases out of 450 were cause listed respectively. It is important to note that occurrence of crime is dynamic, unpredictable and fluctuates. It is hard to estimate exactly how many criminal offences will be committed. Additionally, prosecution is a process in which a case goes through a sequence of stages; usually involving perusing a case file, registering the case in court which places it under hearing, various stages which include; case hearing, case on mention, dismissal of case(s), withdraw of case(s)

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
												for want of sufficient evidence, sentencing or acquittal of accused, appeal of verdict on case(s), revision of case(s), and miscellaneous application such as bail application.
OUTPUT	125501	International Affairs & Field Operation										
OUTPUT SPENDING (GoU)				0.42	0.42	0.42	100.0%	100.0%	100.0%			
Indicators	#1	No. Trans-national criminal cases handled		60	48					80.0%	Not Achieved	Only 48 transnational cases were recorded and therefore handled.
	#2	No. of mutual legal assistance cases handled		120	45					37.5%	Not Achieved	These were the only requests originated internally and/or received from foreign jurisdictions. This is attributed to unpredictability and fluctuations in crime occurrence locally and internationally.
	#3	No. of adhoc field monitoring visits conducted		104	106					102%	Achieved	The visits were mainly aimed at performance planning, staff mentoring, and performance monitoring and performance assessment.
OUTPUT	125505	Inspection and Quality Assurance										
OUTPUT SPENDING (GoU)				0.77	0.77	0.77	100.0%	100.0%	100.0%			
Indicators	#1	No. of Public Complaints handled		37,500	29,012					77%	Not Achieved	These were the complaints received and acted upon. They were mainly against the criminal justice process. There is need to increase funding to the Directorate for public awareness to enable the public know where and how to submit their complaints.
	#2	No. of Nationwide inspections carried out		4	3					75.0%	Not Achieved	Due to inflation at that time, the Directorate carried out less inspections than planned.
	#3	No. of Research reports produced		3	4					133%	Achieved	Research was carried out in areas such as Laws related to Foreign Enlistment, and Corruption. Reports are awaited.

Vote code 119; Uganda Registration Services Bureau												
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1259	Uganda Registration Services Bureau										
VF SPENDING (GoU+Donor)				1.76	0.89	0.64	50.57%	36.36%	71.9%			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU)				1.76	0.89	0.64	50.57%	36.36%	71.9%			
OUTPUT	125901	Births, Deaths, Marriages and Adoptions Registrations										
OUTPUT SPENDING (GoU)				0.31	0.15	0.08	48.39%	25.81%	53.3%			
Indicators	#1	No. of Deaths Certificates Issued		2500	1950					78.0%	Not Achieved	Registration of Deaths isn't mandatory as compared to Birth. There's NO direct incentive for registration of Deaths. E.g, people only come to register deaths when they want to lay claim to deceaseds' property. Registration of deaths is largely dependent on awareness which is lacking due to insufficient funding
	#2	No. of Births Certificates Issued		45000	48,996					108.9%	Achieved	Over performance attributed to recruitment of staff, in addition to restructuring and reengineering business processes in the civil registry
OUTPUT	125902	Companies, Business names, documents and debentures registrations										
OUTPUT SPENDING (GoU)				0.06	0.01	0	16.67%	0%	0%			
Indicators	#1	No. of Companies registered		18000	24040					133.6%	Achieved	Over performance attributed to recruitment of staff, in addition to partial restructuring and reengineering business processes. There was also additional assistance from other partners Private Sector Competetive Project II (PSCP II) in the business registry
OUTPUT	125903	Patents, trademarks, copy rights, industrial designs Registrations										
OUTPUT SPENDING (GoU)				0.08	0.01	0	12.50%	0%	0%			
Indicators	#1	No. of Patents registered		4	9					225.0%	Achieved	Recruitment of staff and thus increased awareness amongst the public
OUTPUT	125904	Company Liquidation										
OUTPUT SPENDING (GoU)				0.09	0.01	0	11.11%	0%	0%			
Indicators		No. of companies liquidated		6	0					0.0%	Not Achieved	Liquidations involve claimants who have filed class - suits. With un-predictability of Court processes & sittings, clearance of creditors was delayed. Debtors are characterized of various governmental institutions e.g. Police & Prisons. These institutions are under-funded and therefore un-able to meet obligations from which creditors are paid. This leads to delayed/non-clearance of creditors. Lengthy verification process of claimants which in most cases is hampered by absentee & deceased claimants.

Vote code: 105 Uganda Law Reform Commission

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1252	Legal Reform										
VF SPENDING (GoU+Donor)				2.99	2.95	2.95	98.66%	98.66%	100.0%			
VF SPENDING (GoU)				2.99	2.95	2.95	98.66%	98.66%	100.0%			
OUTPUT	125201	Reform and simplification of laws										
OUTPUT SPENDING (GoU)				0.45	0.44	0.44	97.78%	97.78%	100.0%			
Indicators	#1	No. of principles and bills approved by Cabinet		4	1					25.0%	Not Achieved	The Trade Licensing (Amendment) Bill. The Commission has no control over this indicator.
	#2	No. of bills tabled in Parliament		5	1					20.0%	Not Achieved	The Trade Licensing (Amendment) Bill was tabled in parliament. However, the following bills were saved by the 8th parliament and were re-tabled in the FY 2011/12; • The Companies Bill, No.14 of 2009; • The Industrial property Bill, No.5 of 2009; • The Geographical Indications Bill, No.3 of 2008; • The Chattels Securities Bill, No.12 of 2009; • The Anti-Counterfeiting Bill, 2010; • The Free Zones Bill; • The Marriage and Divorce Bill, No19 of 2009; • The HIV/AIDS prevention and Control Bill, 2010 • The Competition and Consumer Protection Bill; • The Sale of Goods and Supply of Services Bill;
OUTPUT	125202	Revision of laws										
OUTPUT SPENDING (GoU)				0.42	0.42	0.42	100.0%	100.0%	100.0%			
Indicators	#1	No. of laws revised and published		3	2					66.7%	Not Achieved	The Land Act, Cap 227 revised and include amendments up to 2010. Registration of Titles Act, Cap 230 including amendments of 2004 & 2009. The above two Laws were published Compendium of Land Laws, 2011. Income Tax Act, Cap 340 and Value Added Tax, Cap 349 were revised but are to be published in FY 2012/13. Major revision of all Laws of Uganda is ongoing and so far 255 Principal Laws of Uganda, 2000 edition have been revised. Plans are underway to publish them in 2013/14 as the activity is still ongoing.
OUTPUT	125203	Publication and translation of laws										
OUTPUT SPENDING (GoU)				0.39	0.3	0.3	76.92%	76.92%	100.0%			
Indicators	#1	No. of laws translated into local languages and published		3	2					66.7%	Not Achieved	<b>Local Council Courts Act, 2006</b> translated into Ngakarimojong (to be published in 2012/13) and Ateso (already published). Translation of the Constitution into Luganda was accomplished but not published due to financial constraints. <b>Domestic Violence Act</b> translated into; Runyoro - Rutooro, Runyankole-Rukiga, Luganda, Ateso, Ng'akaramojong, Lukhozo, Acholi and Alur with support from Oxfam.
Indicators	#2	No. of laws simplified		3	0					0.0%	Not Achieved	No laws were simplified due to financial constraints

### 3.3 Legislature

LEGISLATURE										
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT				
SECTOR BUDGET	162.75	255.15	254.95	156.77%	156.65%	99.92%				

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Enhanced efficiency and effectiveness of legislation									
Indicators	#1	Average length of time of passing legislation	90	45	-45	Positive	45	100%	Achieved		
	#2	% Committee meetings with quorum attendance	100%	100%	0%	No Change	100%	#DIV/0!	Achieved		
	#3	% Plenary sittings with quorum attendance	100%		-100%	Negative		1	Achieved		
OUTCOME	2	Enhanced representation of people's views in formulation of legislation and policy making									
Indicators	#1	% of committees that have CSO participation	100%	100%	0%	No Change	100%	#DIV/0!	Achieved		
	#2	% of drafted bills subjected to public hearing	50%	100%	50%	Positive	45%	-1000%	Achieved		
OUTCOME	3	The oversight role of Parliament Strengthened									
Indicators	#1	Questions answered as a percentage of questions asked.	100%	70%	-30%	Negative	100%	#DIV/0!	Not Achieved		Performance was enhanced by directives issued by the Prime Minister to the effect that all back log of questions be disposed of, and any new ones be promptly handled
	#2	Average percentage of MP's participating in Parliamentary debates	47%	100%	53%	Positive	90%	123%	Achieved		
	#3	% of accountability committee reports considered by plenary.	100%	65%	-35%	Negative	100%	#DIV/0!	Not Achieved		The formation and stabilization of the new (9th) Parliament, and the consequent constitution of relevant committees consumed a lot of time that would have been for Plenary

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1551	PARLIAMENT										
VF SPENDING (GoU+Donor)				162.748	255.149	254.95	156.78%	156.65%	99.9%			
VF SPENDING (GoU)				162.748	255.149	254.95	156.78%	156.65%	99.9%			
OUTPUT	155101	Legislature										
OUTPUT SPENDING (GoU)				6.31	0	0	0.00%	0.00%	#DIV/0!			There were changes in allocation because funds for wage were transferred to the relevant output, that is, Parliamentary welfare and emolument.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of reports disposed as a % of reports tabled in the plenary.	13	60	92					153.3%	Achieved	
	#2	No. of petitions disposed as a % of those presented	0	80	56					70.0%	Not Achieved	Preference in the House was given to the passing of bills at the expense of concluding of petitions since it had no significant bearing on both political or social challenges at the time.
	#3	No. of Ministerial Policy statements presented as a % of those demanded	21	87	100					114.9%	Achieved	
	#4	No. of motions passed as a percentage of motions successfully moved	30	80	100					125.0%	Achieved	
	#5	No. of bills passed as a percentage of bills introduced in parliament	22	75	89					118.7%	Achieved	
OUTPUT	155102	Standing committee services										
OUTPUT SPENDING (GoU)				4.59	7.61	7.57	165.80%	164.92%	99.5%			
Indicators	#1	Standing committee meetings held	309	568	500					88.0%	Not Achieved	
	#2	No of sessional committee meetings held	206	740	880					118.9%	Achieved	
OUTPUT	155105	Parliamentary Support Services										
OUTPUT SPENDING (GoU)				31.52	81.24	81.09	257.74%	257.27%	99.8%			
Indicators	#1	No of field visits and Public hearings	175	45	101					224.4%	Achieved	
	#2	No of capacity building workshop for MPs quorum.	0	4	1					25.0%	Not Achieved	
OUTPUT	155106	Constituency development										
OUTPUT SPENDING (GoU)				1.24	1.24	1.24	100.00%	100.00%	100.0%			
	#1	No of outreach parliamentary programmes held.	1	10	2					20.0%	Not Achieved	
OUTPUT	155104	Parliamentarian Welfare and Emoluments										
OUTPUT SPENDING (GoU)				107.38	157.33	157.33	146.52%	146.52%	100.0%			

Planned Actions				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Introduce attendance registers during plenary and committee activities, and communicate to the members the attendance rating.	Attendance registers have been put in place and are functional		On Track
#2	Draft a parliamentary calendar on which the time frame for parliament business should be based	The Parliamentary Calendar is in place and it takes care of all the Parliamentary Business		On Track
#3	Enhance capacity building for members, to effectively participate in primary (accountability committees) to strengthen their expenditure oversight .	N/A		No Assessment

### 3.4 Public Administration Sector

PUBLIC ADMINISTRATION SECTOR									
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET	231.46	338.91	336.174	146.42%	145.24%	99%			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	IMPROVED COMMERCIAL DIPLOMACY, REGIONAL INTEGRATION AND INTERNATIONAL RELATIONS									
Indicators	#1	Value in Millions (US\$) of Uganda's exports	2890	1952.3	-32.45%	Negative	3901	0%	Not Achieved	Bank of Uganda "External Sector Statistics, Balance of Payment Analytical" <a href="http://www.bou.or.ug/bou/rates_statistics/statistics.html">http://www.bou.or.ug/bou/rates_statistics/statistics.html</a>	The factors that hindered the growth of exports include the slow recovery of the world economy, and the weak international demand of goods in categories exported by Uganda. Nonetheless, the Ministry identified markets and disseminated Uganda's export potential at various expos.
	#2	Number of Missions Abroad operational	31	32	3.23%	Positive	32	3%	Achieved	Ministry of Foreign Affairs	Opened the mission in Ankara -Turkey
	#3	Number of JPC's (Joint Permanent Commissions) held	2	3	50.00%	Positive	5	17%	Not Achieved	Ministry of Foreign Affairs	Uganda - Ethiopia JPC was an emergency request from Ethiopia to establish cooperation with Uganda. Uganda - Rwanda JPC was held twice based on the urgent accumulated issues that needed redress. Egypt, Cuba and Nigeria JPCs were postponed on their request
	#4	Number of Agreements, resolutions, decisions and MoUs signed	189	430	127.51%	Positive	500	0%	Not Achieved	Ministry of Foreign Affairs	The failure to achieve all JPCs also resulted in the initiation of and signing less commitments. Political Cooperation was facilitated by engaging Togo, Ethiopia and Eritrea which signed agreements in various areas of cooperation

Vote 001: Office of the President
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
VOTE BUDGET				42.82	47.42	42.26	111%	99%	89%		
Vote Function	1601	Economic Policy Monitoring, Evaluation and Inspection									
VF SPENDING (GoU+Donor)				0.83	0.83	0.83	100.00%	100%	100.0%		
VF SPENDING (GoU)				0.83	0.83	0.83	100.00%	100%	100.0%		

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	160101	Monitoring the performance of the Economy									
OUTPUT SPENDING (GoU)				0.4	0.39	0.39	97.50%	98%	100.0%		
Indicators	#1	No.of quarterly economic monitoring reports produced		5	7				140%	Achieved	Monitoring reports on the performance of the implementation of PFA (SACCOs and NAADS) in Buikwe district, the performance of UPE and USE programmes in Wakiso district were produced. Data collection is still on-going, and so is the provision of health services delivery in Mpigi district. More reports were produced due to the more monitoring visits conducted, which resulted from cost effective mechanisms put in place.
	#2	No of stakeholder' dialogue workshops conducted		4	3				75%	Not Achieved	There was no budget re-allocation. Due to key emerging economic issues including strikes by traders and high prices of goods and services, it necessitated holding of Stakeholders' meetings in Kampala on economic trends, and development and management of city/urban markets. The Directorate also took advantage of the workshop organised by the Office of the President at Colline Hotel Mukono to train 175 RDCs and DRDCs in economic monitoring. The Directorate also participated in a workshop for RDCs on Vandalism of UMEME transformers where RDCs were sensitised on their roles in monitoring PPPs.
	#3	No. of opinion leaders trained in economic monitoring		468	175				37%	Not Achieved	
OUTPUT	160104	Economic Research and Information									
OUTPUT SPENDING (GoU)				0.04	0.04	0.04	100.00%	100%	100.0%		
Indicators	#1	No. of research reports produced		4	4				100%	Achieved	Social security and biosafety and biotechnology policies reviewed and findings disseminated. Consultative meetings with the National Council of Science and Technology on the National Biosafety and Biotechnology policy finalized and report produced, and findings are being disseminated.
OUTPUT	160102	Economic Policy Implementation									
OUTPUT SPENDING (GoU)				0.15	0.15	0.15	100.00%	100%	100.0%		
Indicators	#1	No. of strategic investments monitored for implementation progress		6	6				100%	Achieved	Monitoring conducted and quarterly reports produced on development of markets (rural and urban), progress in the oil sub-sector, inspection function in government and value addition in fruits
	#2	No of districts visited		40	40				100%	Achieved	The directorate was unable to monitor all the 112 districts in the country due to limited resources within its budget. Only 40 districts which had not been previously visited were, therefore, randomly sampled from the northern, southern, western and eastern regions of the country in order to get a representative picture of how government programs /projects are effectively implemented in the whole country.
Vote Function	VF 1602	Cabinet support and policy development									
VF SPENDING (GoU+Donor)				2.29	1.9	1.89	82.97%	83%	99.5%		
VF SPENDING (GoU)				2.29	1.9	1.89	82.97%	83%	99.5%		
OUTPUT	160203	Capacity Development for Policy Formulation									
OUTPUT SPENDING (GoU)				0.92	0.68	0.68	73.91%	74%	100.0%		
Indicators	#1	Number of staff trained in policy formulation		150	190				127%	Achieved	The planned number of staff to be trained was not achieved by June 2012, caused by delays in completing the Assessment of Policy Capacity in the Public Service. However, by end of July 2012 the Cabinet Secretariat was able to conduct a workshop using funds from the FY 2011/12 that targeted 105 participants resulting in 190 staff trained.
OUTPUT	160201	Support to Cabinet Meetings									
OUTPUT SPENDING (GoU)				1.36	1.22	1.22	89.71%	90%	100.0%		

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Number of Cabinet Memos reviewed and endorsed		85	228				268%	Achieved	Although Cabinet Secretariat set a target of 85 Memos to be reviewed, it does not determine how many memos MDAs will submit to the Secretariat for review. In the last one year, a number of MDAs have had numerous Memos to present to Cabinet hence the over performance in this area.
	#2	Number of extracts of Cabinet meetings issued		4800	5128				107%	Achieved	The number of extracts issued is dependent on the number of decisions that Cabinet makes. But also, over performance was as a result of a high number of policy issues emanating from MDAs
	#3	Number of cabinet meetings conducted		46	55				120%	Achieved	Due to the increased number of Memos from MDAs, Cabinet found it necessary to meet more often to be able to complete its business.
	#4	Number of Agenda, minutes of Cabinet meetings issued		46	55				120%	Achieved	The number of agenda meetings of Cabinet is equal to the number of Cabinet meetings held. In the FY 2011/12, Cabinet was only able to hold 55 Cabinet Meetings resulting in only 55 Agenda and Minutes of Cabinet issued.

<b>Vote 102: Electoral Commission</b>
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1601	Management of elections									
VF SPENDING (GoU+Donor)				47.14	35.97	19	76.30%	40%	52.8%		
VF SPENDING (GoU)				47.14	35.97	19	76.30%	40%	52.8%		
OUTPUT	165101	Voter Education and Training									
OUTPUT SPENDING (GoU)				0.042	0.042	0.002	100.00%	5%	4.8%		
Indicators	#1	Number of trained voter educators		20	30				150%	Achieved	Due the various by-elections conducted, there was need to train more Voter educators to handle the various by-election activities
	#2	Number of voter education meetings held		4	10				250%	Achieved	There were many by-elections which necessitated more meetings with stakeholders than initially planned
	#3	Number of messages, adverts and publications printed or aired		25	30				120%	Achieved	More messages and adverts were aired due to the various by-elections conducted during the Financial Year
OUTPUT	165103	Voter registration and conduct of general elections									
OUTPUT SPENDING (GoU)				19.52	19.52	19.52	100.00%	100%	100.0%		
Indicators	#1	No. of duplicate and dead voters cleaned from the register		26	30				115.4%	Achieved	There was continuous update of the National Voters' Register due to the various by-elections conducted
	#2	No of eligible voters registered		6,000	6,574				109.6%	Achieved	There was continuous voter registration during the various by-elections held. 1500 voters were registered each quarter.
OUTPUT	165105	Conduct of By elections									
OUTPUT SPENDING (GoU)				2.00	2.00	2.00	100.00%	100%	100.0%		
Indicators	#1	Number of By-elections conducted		0	6					No Assessment	By-elections are held as and when they occur as a result of death, resignation or Court order, hence making it hard to target.



Vote 002: State House

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1611	Administration and Support to the Presidency									
VF SPENDING (GoU+Donor)				63.645	156.998	157	246.68%	247%	100.0%		
VF SPENDING (GoU)				63.645	156.998	157	246.68%	247%	100.0%		
OUTPUT	161104	Regional integration and & international relations promoted									
OUTPUT SPENDING (GoU)				3.54	13.02	13.02	367.80%	368%	100.0%		
Indicators	#1	Number of countries visited		12	33				275%	Achieved	Performance greatly exceeds planned outputs due to a number of factors. Sector planned outputs were limited by the budget ceilings. However along the way, SH accessed supplementary funding which enabled the financing more outputs. Increased activity levels due to emerging continental/regional issues of security & diplomacy.
	#2	Number of heads of State hosted		8	18				225%	Achieved	
	#3	No of regional and international meetings attended		8	31				388%	Achieved	
OUTPUT	161105	Trade, Tourism and investment promoted									
OUTPUT SPENDING (GoU)				1.4	3.37	3.37	240.71%	241%	100.0%		
Indicators	#1	Number of international trade meetings attended.		2	2				100%	Achieved	The Sector had planned for regional trips with smaller delegations, but instead travelled beyond the region with bigger delegations. This, coupled with adverse fluctuations in exchange rates, resulted in increased expenditure.
OUTPUT	161106	Community outreach programmes and welfare activities									
OUTPUT SPENDING (GoU)				8.09	43.7	43.7	540.17%	540%	100.0%		
Indicators	#1	% of community requests met		60%	80%				133%	Achieved	This output which caters for H.E the President's donations, school fees for State House sponsored students and outreach programmes - like the Medicines and Health Services Delivery Monitoring Unit, which was grossly underfunded in the approved budget due to fixed budget ceilings. The President is accosted by many people seeking assistance and as fountain of honor, to which he's compelled to respond positively.
	#2	No of community functions attended		50	93				186%	Achieved	
OUTPUT	161103	Masses mobilized towards poverty reduction, peace and development									
OUTPUT SPENDING (GoU)				14.21	24.35	24.35	171.36%	171%	100.0%		
Indicators	#1	No of regions mobilized for peace, transformation and PFA		4	4				100%	Achieved	Increased countrywide workshops to promote agricultural development and PFA mobilization.
	#2	No of delegations hosted from districts for PFA activities		20	78				390%	Achieved	

Vote 006: Ministry of Foreign Affairs

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1621	Regional and International Co-operation									
VF SPENDING (GoU+Donor)				3.17	2.36	2.36	74.45%	74%	100.0%		
VF SPENDING (GoU)				3.17	2.36	2.36	74.45%	74%	100.0%		



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	162101	Cooperation Frameworks									
OUTPUT SPENDING (GoU)				2.15	1.85	1.85	86.05%	86%	100.0%		
Indicators	#1	No of agreements and treaties signed		40	32				80%	Not Achieved	The Ministry suffered serious budget shortfalls on the release of funding in Quarter Three and Four leading to freezing of all but also critical activities planned. The freezing affected the bilateral cooperation engagements including JPCs with South Sudan, South Africa, and Democratic Republic of Congo. A number of bilateral engagements were also postponed on request of the respective countries (Nigeria, Trinidad and Tobago and Cuba). The Uganda - Egypt JPC was also affected by the volatile political situation that unfolded in Cairo." This all worked to limit the number of agreements that could be entered into in the area of cooperation.
OUTPUT	162102	Promotion of trade, tourism, education, and investment									
OUTPUT SPENDING (GoU)				0.64	0.33	0.33	51.56%	52%	100.0%		
	#1	Number of MoUs on trade, tourism and investment negotiated and signed		36	58				161%	Achieved	Held a number of bilateral and multilateral engagements that resulted into signing a number of investment and trade MoUs with countries such as the USA, Canada, Brazil, Belgium, Finland, Cuba, UK, Sweden, Ireland, Togo, Eritrea, Ethiopia, Rwanda, Israel, Turkey, Japan and China. The good performance is attributed to identification of partner policies and markets, dissemination of Uganda's Comparative advantages, and the exploited opportunities to negotiate at multilateral levels for example WTO, EPA, EAC, EU and TICAD.
Indicators	#2	No of trade delegations/Investors facilitated		300	207				69%	Not Achieved	The Ministry was not able to hold a number of JPCs and hence the lower number of trade delegations than had been targeted. In addition the Ministry suffered a shortfall on the release of funding in Quarter three and four which hindered facilitation of delegations.
Vote Function	VF 1622	Protocol and Consular services									
VF SPENDING (GoU+Donor)				0.53	0.4	0.4	75.47%	75%	100.0%		
VF SPENDING (GoU)				0.53	0.4	0.4	75.47%	75%	100.0%		
OUTPUT	162202	Consular services									
OUTPUT SPENDING (GoU)				0.05	0.02	0.02	40.00%	40%	100.0%		
Indicators	#1	Number consular cases		-	86					No Assessment	Cases were registered in China, Malaysia and UAE for Ugandans in distress, hospitals and prisons. The Ministry is working with Ministry of Internal Affairs/ Migration department, Interpol, Ministry of Gender Labour and Social Development and labor/ recruitment companies to control the problem of illegal human trafficking at source under the Anti-Trafficking In Persons Act (2009). In addition, the Ministry emphasizes the use of Diaspora associations to help in flagging early warnings and interventions to deal with these cases and also encouraging bilateral approaches in labour exchange with different countries as a protection of Ugandan immigrants. In cases of Ugandans in hospitals and prisons, the Ministry has written to Ministry of Health to solicit for Health attachés for key patient destinations for example India and South Africa and also continues to negotiate with respective countries on exchange of prisoners following the enactment of Prisoners exchange bill respectively.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#2	Number of visas and other documents issued		40000	40,531				101%	Achieved	The Figure provided is a provisional submission from some Missions abroad. The Number of Visas sold out in Uganda's 28 out of 33 missions is 40,531 with the exception of Beijing, Tokyo, Tripoli, and Juba in which data could not be availed readily. Arrangements are underway to work with the Accountant General in the management of Navision system on which all financial transactions of the Missions are carried out and also harmonize with other data collection points especially entry points controlled by the Immigration department and URA to facilitate timely reporting. This will explain the increasing tourism arrivals.

<b>Vote 122: Kampala Capital City Authority</b>
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	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
<b>VOTE BUDGET</b>				<b>10.198</b>	<b>4.617</b>	<b>2.948</b>	<b>45.27%</b>	<b>28.91%</b>	<b>63.85%</b>		
<b>Vote Function</b>	<b>406</b>	<b>Urban Road Network Development</b>									
<b>VF SPENDING (GoU+Donor)</b>		<b>Roads</b>		<b>54.7</b>	<b>51.5</b>	<b>20.14</b>	<b>94.15%</b>	<b>37%</b>	<b>39.1%</b>		Includes UGX 24.2 bn from World Bank loan under the Kampala Institutional & Infrastructure Development Programme (KIIDP). Work is in progress on the KIIDP sponsored roads
<b>VF SPENDING (GoU)</b>		<b>Road Fund</b>		<b>12.5</b>	<b>11.46</b>	<b>3.12</b>	<b>91.68%</b>	<b>25%</b>	<b>27.2%</b>		
<b>OUTPUT</b>	<b>40601</b>	<b>Contracts management, planning and monitoring</b>									
<b>OUTPUT SPENDING (GoU)</b>				<b>3</b>	<b>2.7</b>	<b>1.34</b>	<b>90.00%</b>	<b>44.67%</b>	<b>49.6%</b>		
<b>Indicators</b>	<b>#1</b>	No. of roads		44	31				70.5%	Not Achieved	Delayed procurement and contractors abandoning work. Work is ongoing on 18 roads
<b>OUTPUT</b>	<b>40603</b>	<b>Traffic junction and congestion improvement</b>									
<b>OUTPUT SPENDING (GoU)</b>				<b>1.28</b>	<b>1.24</b>	<b>1.24</b>	<b>96.88%</b>	<b>96.88%</b>	<b>100.0%</b>		This includes UGX 1.24bn from local revenue spent on installing 2700 street lights and payment of electricity bills. No funds were allocated to this item from Central Government
	<b>#2</b>	Number of junctions re-designed and signalised		1	0				0.0%	Not Achieved	The plan was to redesign the Fairway Hotel Junction. However funds were not availed for this activity
	<b>#3</b>	Street lighting		2700	2700				100.0%	Achieved	Street lights were installed in Central Business District. UGX 1.24bn allocated from local revenue was used to pay electricity bills for street lighting
<b>OUTPUT</b>	<b>40680</b>	<b>Urban road construction</b>									
		Length in Km, of urban roads constructed (Bitumen standards)		12	3.6				30.0%	Not Achieved	About 30% of works have been completed. Remaining works are progressing on schedule
<b>OUTPUT</b>	<b>40681</b>	<b>Urban road rehabilitation</b>									
<b>OUTPUT SPENDING (GoU)</b>				<b>15</b>	<b>11.46</b>	<b>3.12</b>					
<b>Indicators</b>	<b>#1</b>	Length in Km, of urban roads rehabilitated (Bitumen standards)		57.26	24.13				42.1%	Not Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	40683	Drainage Rehabilitation and Upgrading									
OUTPUT SPENDING (GoU)				28.23	28.23						Available funds for drainage improvement include UGX 25.9bn from World Bank loan (KIIDP) and UGX 2.33bn from local Revenue. No funds were allocated from Government funding to drainage (refer to pages 13-15 for details).
Indicators	#1	Length in Km, of drainage rehabilitated		8.7	6.4				73.6%	Not Achieved	The funds available could only cater for up to 6.4 km of drainage works.
	#2	Construction of Lubigi Channel		3.6	1.08				30.0%	Not Achieved	Construction of Lubigi Channel is ongoing
Vote Function	708	Education and Social services									
VF SPENDING (GoU+Donor)				23.07	23.07	21.86	100.00%	95%	94.8%		This includes UGX 1.00bn from Local Revenue allocated to sports
OUTPUT	70802	School Inspection									
OUTPUT SPENDING (GoU)				0.096	0.07	0.07	72.92%	72.92%	100.0%		
Indicators	#1	Number of secondary schools inspected		21	0				0.0%	Not Achieved	No inspections were made for secondary school schools due to limited funds
	#2	Number of Nursery & primary schools inspected		1767	502				28.4%	Not Achieved	Limited funds
OUTPUT	70880	Primary education infrastructure construction									
OUTPUT SPENDING (GoU)				1.06	1.06	0.049	4.62%	4.62%	4.6%		Lengthy procurement process. Most of the school infrastructure works were under procurement by the close of the Financial Year.
Indicators	#1	Number of Primary schools benefiting from infrastructure construction		13	13				100.0%	Achieved	
OUTPUT	70881	Secondary education infrastructure construction									
OUTPUT SPENDING (GoU)				1.23	0.61	0.27	49.59%	21.79%	43.9%		
Indicators	#1	Number of secondary schools benefitting from infrastructure construction		3	3				100.0%	Achieved	
Vote Function	807	Community Health Management									
	#1	supply of dental equipment		5	5				100.0%	Achieved	
OUTPUT	80751	Provision of urban health services									
OUTPUT SPENDING (GoU)				0.72	0.72		100.00%	0.00%	0.0%		
Indicators	#1	Supply of Ambulances		5	5				100.0%	Achieved	
OUTPUT	80781	Health Infrastructure Rehabilitation									
Indicators	#1	Number of Health Units Renovated		8	4				50.0%	Not Achieved	Unresolved land issues
Vote Function	908	Sanitation and Environment Services									
VF SPENDING (GoU+Donor)				0.009	0.009		100.00%	0	0.0%		
OUTPUT	90802	Garbage collection and anti-littering									
OUTPUT SPENDING (GoU)				17.33	5.31	5.31	30.64%	30.64%	100.0%		Funds available for garbage collection were from Local Revenue. No funds were allocated from Central government.
Indicators	#1	Number of garbage tones collected		-	348732					No Assessment	There was no target set for this particular output
	#2	Liter bins distributed		815	700				85.9%	Not Achieved	
	#3	Inspection of premises		1270	1270				100.0%	Achieved	

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#4	Examination of food handlers		4120	4120				100.0%	Achieved	
Vote Function	1005	Gender, Community and Economic Development									
VF SPENDING (GoU+Donor)				15.52	8.71		56.12%	0	0.0%		
Indicators	#1	Number of farmers identified and facilitated with inputs (NAADS)		813	813				100.0%	Achieved	
	#2	Number of CBOs identified and facilitated (CDD)		312	312				100.0%	Achieved	
	#3	Procure Land for construction of Markets		3	2				66.7%	Not Achieved	Purchase of Land for Ntinda market still pending resolution of land ownership issues
OUTPUT	100551	Small scale business promotion									
OUTPUT SPENDING (GoU)				3.5	3.5		100.00%	0.00%	0.0%		
Indicators	#1	Number of Youth groups identified and assessed		492	492				100.0%	Achieved	
Vote Function	1409	Revenue collection and mobilization									
OUTPUT	140902	Local Revenue Collections									
Indicators	#1	Number of revenue generating contracts reviewed		1	1				100.0%	Achieved	
	#2	% of revenue target collected		44.27	41.2				93.1%	Not Achieved	

### 3.5 Public Sector Management Sector

PUBLIC SECTOR MANAGEMENT SECTOR											
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12				BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT		
SECTOR BUDGET							74%	71%	96%		

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANC E RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Highly Skilled performance oriented and professional workforce recruited and retained									
Indicators	#1	Percentage of declared vacancies filled	300.0%	87.0%	-213.0%	Negative	100%	1.065	Not Achieved	PSC	Pending unfilled vacancies are a result of i) submissions received in last quarter of FY 2011/12 thus carried forward to FY 2012/13 ii) Skills gaps areas e.g. Mining Engineering, land Valuation iii) Hard to reach areas iv) Other intervening factors like the creation of KCCA, the planned target for vacancies to fill was 1200, however, 1848 was filled a figure higher than what was planned. 87% (1,819 Appointments against 2,104 vacancy submissions)
	#2	Percentage of appeals concluded	100.0%	75.0%	-25.0%	Negative	100%	#DIV/0!	Not Achieved	PSC	i) Ongoing cases received in last quarter and now carried forward to FY 2012/13 ii) Incomplete submissions that require further clarification. iii) Cases pending further consultations. 75% (Total Appeals 78, Concluded 58)

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANC E RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
	#3	Percentage staff retention rate in hard to reach areas	74.0%	82.6%	8.6%	Positive	95%	0.409524	Achieved	MoPS	
	KPI # 13a:	Vacancy rate for primary schools in Hard To Stay (HTS) locations	7.9%	10.0%	2.1%	Negative	11%	0.677419	Achieved	MoPS	
	KPI # 13b	Vacancy rate for secondary schools in Hard To Stay (HTS) locations	63.0%	61.0%	-2.0%	Positive	63.0%	#DIV/0!	Achieved	MoPS	
	KPI # 13c	Vacancy rate for Medical Workers in Health Facilities in Hard To Stay (HTS) locations	42.0%	41.0%	-1.0%	Positive	42.0%	#DIV/0!	Achieved	MoPS	
	KPI # 14a:	% of head teachers on performance agreements	82.0%	92.0%	10.0%	Positive	97.0%	0.666667	Not Achieved	MoPS	Some schools did not have School Management Committees (SMC). These SMCs are signatory to the agreements in the Performance Agreements.
	KPI # 14b:	% of Hospital directors on performance agreements	100.0%	92.0%	-8.0%	Negative	100.0%	#DIV/0!	Not Achieved	MoPS	One Hospital Director was promoted therefore one Regional Hospital lacked a Hospital Director.
	KPI # 14c:	% of head teachers on performance agreements who meet the terms of the agreement	-	50.0%		No Assessment	TBD		No Assessment	MoPS	
	KPI # 14d:	% of hospital directors and Superintendents on performance agreements who meet the terms of the agreement	-	77.0%		No Assessment	TBD		No Assessment	MoPS	
	KPI # 16:	% of employees whose computerized HR processes related to pay are managed by the IPPS	5.0%	56.0%	51.0%	Positive	10% IPPS data	10.2	Achieved	MoPS	
OUTCOME	2	Integration of member states into the East African Community									
Indicators	#1	Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.	In order for Uganda to enhance regional integration and comply with its Common Market obligations, the relevant Ministries, Departments and Agencies (MDAs) whose laws impact on the Common Market need to review and bring about the necessary amendments to conform to the Common Market Protocol. The Ministry is working with the Uganda Law Reform Commission to facilitate MDAs to prepare draft bills for laws in their sectors. So far, some of the laws identified include:			Positive	harmonization four laws coordinated	#VALUE!	Achieved	MEACA	a) The Citizenship and Immigration Act, Cap 66 (Ministry of Internal Affairs[MIA]) - Status: On review, preparatory stages. b) National Migration Policy- (MIA) - Status: A Zero draft prepared and undergoing public consultations. c) The Uganda National Bureau of Standards Act (NUBS) - Status: Under review to align with EAC Standardization, Quality, Assurance and Metrology Testing Act, 2006. d) The Accountants Bill 2011 (MoFPED) - Status: Gazetted in December 2011 for tabling in Parliament. e) The Capital Markets Authority Act (MoFPED) - Status: Has been amended to empower the Capital Markets Authority to create new license categories.
			1. Uganda Citizenship and Immigration Control Act, Cap 66 2. Employment Act, Act No.6/2006 3. Workers Compensation Act, Cap 225 4. Labour Unions Act, Act No.7/2006 5. External Trade Act, Cap 88 6. Investment Code Act, Cap 92 7. Business Names Registration								

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANC E RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
			Act, Cap 109 8. The Companies Act, 2012 9. Trade (Licensing) Act Cap 101 10. Civil Aviation Authority Act, Cap 354 11. Traffic and Road Safety Act, 1998 Cap 361 12. Food and Drugs Act, Cap 278 13. The Trade Marks Act, Act 17/2010 14. The Patents Act, Cap 216 15. The Copyright and Neighboring Rights Act, 2006  The process of identifying more laws and policies still continues.								
	#2	Status of development of National Policy on EAC integration.	<p>The Ministry embarked on the process of developing the National Policy on EAC integration. The purpose is to help the management of the EAC integration agenda and to serve as a reference point in the implementation of the EAC integration agenda in Uganda. Work on this activity is still on-going. Through country wide consultations with various stakeholders, the ministry has come-up with a draft issues paper to guide this process.</p> <p>The process of drafting the policy is expected to start immediately, after which validation of the draft will commence. The policy is expected to b finalized by the end of FY 2012/2013.</p> <p>Currently, there is no detailed National Policy on EAC integration in a single document. Elements of EAC integration policy can be found in various official documents and statements (such as the National Development Plan (NDP), the NRM Manifesto (Chapter five), the National Trade Policy (NTP), the Annual Background to the Budget and the Annual Budget). As a result, this complicates the work of the Ministry which has a coordination role with regard to matters relating to EAC integration.</p>			Positive	Preparation of 2nd draft policy paper Involves wide stakeholder’s consultation, including political leadership, on the proposed course of action.[STAGE 3 in the policy making process. ]	Achieved			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANC E RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
			The work of the Ministry is guided by the EAC Treaty which is the main framework of EAC integration, the EAC Development Strategies (the most current is the 4th EAC Development Strategy), the National Development Plan, the Ministry`s Strategic Plan, the Ministerial Policy Statement, Summit Directives and Council decisions. National Development Plan, the Ministry`s Strategic Plan, the Ministerial Policy Statement, Summit Directives and Council decisions.								
OUTCOME	3	Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of national and local governments level established									
Indicators	#1	Percentage of LGs that meet the set standards and commitments in the client charter	13%		-13.00%	Negative		1	Achieved	MoLG & LGFC	
	KPI # 7:	% of LGs publishing financial transfers and budgets at local level	85%		-85.00%	Negative	100%	-5.666667	Not Achieved	MoLG & LGFC	

#### VOTE 003: OFFICE OF THE PRIME MINISTER

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1301	Policy Coordination, Monitoring and Evaluation										
VF SPENDING (GoU+Donor)				16.53	10.10	10.49	61.10%	63.46%	103.86%			
VF SPENDING (GoU)				11.98	9.93	10.00	82.89%	83.47%	100.70%			
OUTPUT	130101	Government policy implementation coordination										
OUTPUT SPENDING (GoU)				1.25	0.93	0.94	74.40%	75.20%	101.08%			
Indicators	1	No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.				16	17			106.25%	Achieved	No variation. 5 PCC - Policy Coordination Committee meetings ), 3 TICC - Technical Implementation Coordination Committee, 1 Cabinet Retreat on the Semi- Annual Government Report
OUTPUT	130102	Government business in Parliament coordinated										
OUTPUT SPENDING (GoU)				0.32	0.32	0.32	100.00%	100.00%	100.00%			
Indicators	1	No. of questions responded to by Ministers in place				54	6			11.11%	Not Achieved	The questions and issue are answered as they arise you may not know how many of such cases will arise in a FY



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	2	Report of Government Business in Parliament Produced				yes	yes			#VALUE!	Achieved	
OUTPUT	130106	Functioning National Monitoring and Evaluation										
OUTPUT SPENDING (GoU)				5.68	5.16	5.24	90.85%	92.25%	101.55%			
Indicators	1	Produce the the GAPR FY2010/11 and the GHAPR FY2011/12				2	2			100.00%	Achieved	No variation. A cabinet retreat conducted in March 2012.
	2	Under take evaluation studies				6	6			100.00%	Achieved	1. Evaluation of Government of Uganda's response to absenteeism in the Public Sector (completed in draft) 2. Evaluation of Government's Employment Strategy (to be completed by end of calendar year 2012) 3. Comparative evaluation of public and private service delivery models in Uganda (to be completed by end of FY2012/13) 4. Public Procurement Disposal of Public Assets Authority's (PPDA) development impact and its role in ensuring efficiency and effectiveness of public procurement in NDP priority sectors in Uganda. (to be completed by Feb 2013) 5. Effectiveness of the Land Act and Registration of the Titles Act in curbing the practice of illegal land evictions (design phase) 6. PRDP Impact Evaluation (NUSAF II, Community Infrastructure Rehabilitation component) (design phase)
	3	Roll out baraza initiative at sub county level in districts				50	74			148.00%	Achieved	Covered 28 Districts (56 Sub counties). The implementation of the Citizen's Demand for Accountability (Baraza) initiative has been conducted in 28 districts which include; Eastern region; Dokolo, Mayuge, Butaleja, Tororo, Iganga, Bukedea, Pallisa Northern region; Lira, Oyam, Arua, Otuke, Apac, Kabong, Central region; Mpigi, Mubende, Nakasongola, Mukono, Kalungu, Luwero, and Rakai Western region; Ibanda, Kasese, Kabale, Kanungu, Kiruhura, Kisoro, Masindi, and Bundibugyo.
Vote Function	1302	Disaster Preparedness, Management and Refugees										
VF SPENDING (GoU+Donor)				12.88	10.24	10.23	79.50%	79.43%	99.90%			
VF SPENDING (GoU)				12.88	10.24	10.23	79.50%	79.43%	99.90%			
OUTPUT	130201	Effective preparedness and response to disasters										
OUTPUT SPENDING (GoU)				1.04	0.86	0.85	82.69%	81.73%	98.84%			
Indicators	1	No. of risk, hazard and vulnerability assessments made.				10	15			150.00%	Achieved	The assessments are a continuous process. Vulnerability assessment is conducted on continuous basis especially in risky regions.
	2	No. of district preparedness/contingency plans				13	40			307.69%	Achieved	It is a requirement for all District Local Governments to have Disaster management Plans however the Organized districts make annual disaster plans.
OUTPUT	130203	IDPs returned and resettled, Refugees settled and repatriated										
OUTPUT SPENDING (GoU)				0.28	0.22	0.22	78.57%	78.57%	100.00%			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1	No. of refugees settled and repatriated				5,000	2,053			41.06%	Not Achieved	The Rwandese were reluctant to go home.
OUTPUT	130204	Relief to disaster victims										
OUTPUT SPENDING (GoU)				9.74	7.94	7.87	81.52%	80.80%	99.12%			
Indicators	1	No indicators found									No Assessment	
OUTPUT	130206	Refugees and host community livelihoods improved										
OUTPUT SPENDING (GoU)				0.95	0.94	1.05	98.95%	110.53%	111.70%			
Indicators	1	No. of refugees settled and allocated land				45,000	44,000			97.78%	Not Achieved	We receive refugees as and when they come.
Vote Function	1303	Management of Special Programs										
VF SPENDING (GoU+Donor)				143.52	92.74	79.87	64.62%	55.65%	86.12%			
VF SPENDING (GoU)				48.39	39.10	39.31	80.80%	81.24%	100.54%			
OUTPUT	130301	Implementation of PRDP coordinated and monitored										
OUTPUT SPENDING (GoU)				2.43	1.38	7.87	56.79%	323.87%	570.29%			
Indicators	1	No. of PMC reports produced				2	2			100.00%	Achieved	
OUTPUT	130302	Payment of gratuity and coordination of war debts' clearance										
OUTPUT SPENDING (GoU)				7.89	7.89	8.02	100.00%	101.65%	101.65%			
	1	No. of civilian veterans paid		4,850	1,871					38.58%	Not Achieved	
	2	No. of coordination meetings		4	4					100.00%	Achieved	
	3	No. iron sheets and cement procured and distributed		8,000 bags of cement and 8,000 iron sheets	2,922 bags of cement 1,828 iron sheets						Not Achieved	
OUTPUT	130304	Coordination of the implementation of LRDP										
OUTPUT SPENDING (GoU)				9.33	6.77	6.72	72.56%	72.03%	99.26%			
Indicators	1	No. of households supported with household income enhancement		25,200	1,004					13.98%	Not Achieved	
	2	Number of Districts supported with funds for infrastructure		39	22					56.41%	Not Achieved	
	3	Number of micro projects supported under LRDP		60	23					38.33%	Not Achieved	
OUTPUT	130305	Coordination of the implementation of KIDDP										
OUTPUT SPENDING (GoU)				2.22	1.91	1.89	86.04%	85.14%	98.95%			
Indicators	1	Number of Karamoja Policy Committee reports made		2	2					100.00%	Achieved	

#### VOTE 147: LOCAL GOVERNMENT FINANCE COMMISSION

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1353	Coordination of Local Government Financing										
VF SPENDING (GoU+Donor)				7.44	4.21	4.20	56.59%	56.45%	99.76%			
VF SPENDING (GoU)				4.24	4.21	4.20	99.22%	99.06%	99.83%			
OUTPUT	135302	LGs Budget Analysis										
OUTPUT SPENDING (GoU)				0.15	0.15	0.15	100.00%	100.00%	100.00%			
Indicators	1	No. of Local Government annual budgets analyzed				45	133			295.56%	Achieved	[This involves checking for compliance with budgetary guidelines and taking into account sector priorities and issues] The annual target for LG budget analysis was all 133 LGs i.e. 111 district budgets and 22 Municipal Council budgets. The target of 45 was the quarterly target that was erroneously recoded in the OBT. The Commission achieved this as result of a shift in LG budget submission from hard copies to both hard and soft copies using the LGOBT.
OUTPUT	135303	Enhancement of LG Revenue Mobilization and Generation										
OUTPUT SPENDING (GoU)				0.57	0.57	0.57	100.00%	100.00%	100.00%			
Indicators	1	No. of LGs applying Best Practices.				70	96			137.14%	Achieved	[This involves checking whether LGs are complying with the criteria during revenue collection. This is done mainly to enhance revenue collection for example by putting in place an incentive framework for people collecting revenue.] The Commission provides technical support on local revenue mobilization and generation to LGs in the areas of Property Rates, LST, LGHT, Royalties, Trade Licenses, Markets and other sources of revenues. A best practice is a technique or methodology that, through experience and research, has proven to reliably lead to increased local revenue collection by LGs. These include among others, application of Public Private Partnerships (PPPs) in the collection of local revenues, Continuous sensitization of tax payers, use of local revenue to provide services in the key sectors of education, health and roads, Posting revenue received under the revenue sharing scheme on notice boards, timely disbursement of shared revenue and involvement of the entire LC1 executive in the management and administration of LST and LGHT payers. In the FY 2011/12 the Commission exceeded its planned targets of 70 LGs and achieved 96 implying that more LGs than anticipated reported applying best practices in local revenue generation and mobilization.
OUTPUT	135304	Equitable Distribution of Grants to LGs										
OUPUT SPENDING EXCL DONOR				1.67	1.66	1.66	99.40%	99.40%	100.00%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1	No of sector conditional grants agreements signed				6	6			100.00%	Achieved	Conditional grants consist of moneys given to LGs to finance programmes agreed upon between the government and the Local Governments and expended for purposes for which it was made in accordance with the conditions agreed upon. The Commission facilitates the process of negotiation between the LGs and sector ministries. The 6 sector ministries that signed agreements and guidelines on utilization of conditional grants are: Water and Environment; Health; Education & Sports; Agriculture, Animal Industries & Fisheries; Gender, Labour & Social Development, Works and Transport.

**VOTE 108: NATIONAL PLANNING AUTHORITY**

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1351	National Planning, Monitoring and Evaluation										
VF SPENDING (GoU+Donor)				11.41	9.36	9.36	82.03%	82.03%	100.00%			
VF SPENDING (GoU)				9.58	9.36	9.36	97.73%	97.69%	99.96%			
OUTPUT	135101	Production of National Development Planning framework and systems										
OUTPUT SPENDING (GoU)				2.77	2.97	2.97	107.22%	107.22%	100.00%			
Indicators	1	No. Major Planning Instruments finalized (5 & 10 Year NDP)				3	3			100.00%	Achieved	Wider consultations on the draft Nation Vision to continue before the final draft is produced for dissemination, popular version of the NDP will be disseminated in the FY 2012/13; and procurement of the equipment for spatial data infrastructure is on-going
OUTPUT	135102	Policy Analysis, Monitoring and Evaluation										
OUTPUT SPENDING (GoU)				1.02	1.02	1.02	100.00%	100.00%	100.00%			
Indicators	1	No. of development Reports produced				1	2			200.00%	Achieved	National Development Report for FY2010/11 and the Annual Progress report on PoA for FY2009/10 and FY2010/11 were produced
OUTPUT	135103	Strengthening Planning capacity at National and LG Levels										
OUTPUT SPENDING (GoU)				0.96	0.75	0.75	78.13%	78.13%	100.00%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	1	No. of Beneficiary Institutions supported				15	7			46.67%	Not Achieved	7 Public/Private Beneficiaries supported under the UCCBP - Capacity needs of 15 Public/Private Institutions assessed to inform UCCBP extension - Trained LGs on integrating Food and Nutrition Security in the Development Plans. Most of the capacity building activities are dependent on support from development partners. Implementation is not void of fulfillment of certain conditionalities.

**VOTE 146: PUBLIC SERVICE COMMISSION**

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1352	Public Service Selection and Disciplinary Systems										
VF SPENDING (GoU+Donor)				4.27	4.06	4.06	95.08%	95.08%	100.00%			
VF SPENDING (GoU)				4.27	4.06	4.06	95.08%	95.08%	100.00%			
OUTPUT	135201	DSC Monitored and Technical Assistance provided										
OUTPUT SPENDING (GoU)				0.48	0.52	0.52	108.33%	108.33%	100.00%			
Indicators	1	No. of DSCs with Capacity gaps identified, monitored and technical guidance tendered				73	80 staff of DSCs in 20 Districts offered technical guidance			109.59%	Achieved	Capacity gaps identified, Visits made and technical guidance tendered to DSCs in Bundibugyo, Kabarole, Arua, Nebbi, Amolatar, Busia, Manafwa, Iganga, Ntoroko, Butaleja, Kibuku, Budaka, Rakai and Lyantonde, Abim, Napak, Moroto. Visited Ntoroko to assess the situation in new DSCs to come up with a strategy for accelerating the appointment process of members of DSCs. A total number of 51 appeals from DSCs were processed, concluded and decisions communicated.
OUTPUT	135202	Selection Systems Development										
OUTPUT SPENDING (GoU)				0.60	0.60	0.60	100.00%	100.00%	100.00%			
Indicators	1	No. of competence based selections instruments developed				15	17			113.33%	Achieved	Administered Competence and aptitude Selection tests for office of the Auditor general, Kyambogo University, KCCA, UETCL, NITA-U, and Equal opportunities Commission, Ministry of local Government and Districts of Kayunga, Kanungu, Alebtong, Kyankwanzi, Kabarole, Rakai, Maracha, Soroti.
OUTPUT	135205	DSC Capacity Building										
OUTPUT SPENDING (GoU)				0.31	0.28	0.28	90.32%	90.32%	100.00%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1	No. of District Service Commissions ((DSCs) with members/secretaries inducted				33	41			124.24%	Achieved	Carried out induction training for the District Service Commissions of Kyenjojo, Ibanda, Isingiro, Ntugamo, Kyegegwa, Kiruhura, Kamwenge, Rubirizi, Kanungu, Kasese, Rukungiri, Kiryandongo, Bushenyi, Mitooma, Kisoro, Masindi, Buhweju, Kibaale, Bundibugyo, Ntoroko, Hoima, Mbarara, Sheema, Kiboga, Lwengo, Kyenjojo, Butambala, Buvuma, Agago, Nwoya, Zombo, Lamwo, Maracha, Oyam, Otuke, Gomba, Mukono, Bukedea, Kibuku, Budaka, and Butaleja.
	2	No. of Members & Secretaries Inducted				132	140			106.06%	Achieved	A total of 140 Members and Secretaries inducted
OUTPUT	135206	Recruitment Services										
OUTPUT SPENDING (GoU)				0.61	0.61	0.61	100.00%	100.00%	100.00%			
Indicators	1	No. of vacancies filled				1,200	1,819			151.58%	Achieved	7 Adverts released, Annual GRE 2011/12 interviews conducted. Submissions received, processed and interviews conducted. Complete Cases/submissions from Ministries processed and concluded.
	2	No. of recruitment submissions handled and concluded				3,500	3,937			112.49%	Achieved	

#### VOTE 011:MINISTRY OF LOCAL GOVERNMENT

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1321	District Administration and Development										
VF SPENDING (GoU+Donor)				158.22	4.11	4.10	2.60%	2.59%	99.76%			
VF SPENDING (GoU)				7.51	4.11	4.10	54.73%	54.59%	99.76%			
OUTPUT	132101	Monitoring and Support Supervision of LGs.										
OUTPUT SPENDING (GoU)				5.10	2.55	2.55	50.00%	50.00%	100.00%			
Indicators	1	% of LGs with functional TPCs, PACs ,DSCs, Land Boards and contracts committees				85%	89%			104.71%	Achieved	a) All District LGs have functional TPC. b) All District Local Governments have established DSCs following a circular by MOLG. c) All Districts have contract committees to carry out procurements and absorb funds.
OUTPUT	132102	Joint Annual Review of Decentralization (JARD).										
OUTPUT SPENDING (GoU)				0.40	0.40	0.40	100.00%	100.00%	100.00%			
Indicators	1	% of LGs implementing JARD recommendation				100%	100%			100.00%	Achieved	
OUTPUT	132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.										
OUTPUT SPENDING (GoU)				0.40	0.30	0.30	75.00%	75.00%	100.00%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1	No of Higher Local Governments which aligned their DDP to NDP				30	26			86.67%	Not Achieved	LGs were trained on the alignment process
OUTPUT	132105	Strengthening local service delivery and development										
OUTPUT SPENDING (GoU)				0.65	0.43	0.41	66.15%	63.08%	95.35%			
Indicators	1	% of LGs supported to implement LGMSD of DDP 111				100%	100%			100.00%	Achieved	Funds were disbursed timely
OUTPUT	132106	Community Infrastructure Improvement (CAIIP).										
OUTPUT SPENDING (GoU)				0.44	0.26	0.26	59.09%	59.09%	100.00%			
Indicators	1	No of LGs supported to implement CAAIP				100%	100%			100.00%	Achieved	76 districts supported in community and feeder road rehabilitation, markets construction and acquisition of agro processing plants.
Vote Function	1322	Local Council Development										
VF SPENDING (GoU+Donor)				4.21	1.12	1.12	26.60%	26.60%	100.00%			
VF SPENDING (GoU)				0.61	1.12	1.12	183.61%	183.61%	100.00%			
OUTPUT	132201	Local Government Councilors trained.										
OUTPUT SPENDING (GoU)				0.61	0.52	0.52	85.25%	85.25%	100.00%			
Indicators	1	% of stable LGs(without conflicts)				75%	99%			132.00%	Achieved	Performance was attributed to the induction of councilors and technical support in change management and conflict resolution management.
Vote Function	1323	Urban Administration and Development										
VF SPENDING (GoU+Donor)				21.11	1.69	1.69	8.01%	8.01%	100.00%			
VF SPENDING (GoU)				2.79	1.69	1.69	60.57%	60.57%	100.00%			
OUTPUT	132301	Monitoring and support to service delivery by Urban Councils.										
OUTPUT SPENDING (GoU)				0.78	0.73	0.73	93.59%	93.59%	100.00%			
Indicators	1	No. of Urban Councils supported, monitored, supervised and mentored.				30	16			53.33%	Not Achieved	Out of shs 0.73bn disbursed, Shs 0.513bn was spent on salaries for Town Clerks, shs 0.197bn on supplies while only shs 0.020bn was for field activities
OUTPUT	132302	Technical support and training of Urban Councils										
OUTPUT SPENDING (GoU)				0.01	0.01	0.01	100.00%	100.00%	100.00%			
Indicators	1	No. of technical studies conducted on the creation and upgrading of Urban Councils.				16	5			31.25%	Not Achieved	
Vote Function	1324	Local Government Inspection and Assessment										
VF SPENDING (GoU+Donor)				3.21	1.03	1.03	32.09%	32.09%	100.00%			
VF SPENDING (GoU)				0.87	1.03	1.03	118.39%	118.39%	100.00%			
OUTPUT	132401	Inspection and monitoring of LGs										
OUTPUT SPENDING (GoU)				0.32	0.46	0.46	143.75%	143.75%	100.00%			
Indicators	1	Number of local governments covered by routine inspection				40	44			110.00%	Achieved	44 districts, 86 sub counties, and 56 Urban councils were inspected.
		Number of local governments monitored on PAF				50	54			108.00%	Achieved	LGs were monitored on project and program implementation.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	132402	Financial Management and Accountability in LGs Strengthened.										
OUTPUT SPENDING (GoU)				0.02	0.03	0.03	150.00%	150.00%	100.00%			
OUTPUT	2	% of LGs with clean audit reports(unqualified opinion)				37%	38%			102.70%	Achieved	The improvement is due to the professional training for LGs' staff supported by MoLG
	132403	Annual National Assessment of LGs										
OUTPUT SPENDING (GoU)				0.51	0.52	0.52	101.96%	101.96%	100.00%			
Indicators	1	% of MCs meeting minimum conditions				90%	100%			111.11%	Achieved	Improved performance due to support supervision MOLG.
	2	% of districts meeting minimum conditions				85%	94%			110.59%	Achieved	Improved performance was due to support supervision
OUTPUT	132404	LG local revenue enhancement initiatives implemented.										
OUTPUT SPENDING (GoU)												
Indicators	1	% of Higher Local Governments which have increased local revenue by 15% compared to previous year 2010/11				30%	37%			123.33%	Achieved	Improvement was due to the involvement of private sector in revenue collection

Vote 021: MINISTRY OF EAST AFRICAN COMMUNITY AFFAIRS

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1331	Coordination of the East African Community Affairs										
VF SPENDING (GoU+Donor)				1.23	1.20	0.19	97.56%	15.45%	15.83%			
VF SPENDING (GoU)				1.23	1.20	1.19	97.56%	96.75%	99.17%			
OUTPUT	133101	Harmonized Policies, Laws and Strategic Frameworks developed										
OUTPUT SPENDING (GoU)				0.20	0.19	0.19	95.00%	95.00%	100.00%			
Indicators	1	Status of harmonization of Laws (Commercial, Immigration and Labour laws) to conform to the EAC Common Market Protocol.				4	4			100.00%	Achieved	<i>[Ratification process still on-going for the already signed Protocols. Two Cabinet memos were finalized in respect to EAC Protocol on Foreign Policy Coordination and illicit drug trafficking to conclude the ratification process. The Protocol on Cooperation on defense was signed by the Summit.]</i> [1]. National Migration Policy- (Min. of Internal Affairs) A Zero draft prepared and undergoing public consultations [2].The Citizenship and Immigration Act, Cap 66 (Min. of Internal Affairs) On review, preparatory stages [3]. The Capital Markets Authority Act (MoFPED) Has been amended to empower the Capital Markets Authority to create new license categories. [4]. Trade Licensing Act, Cap 101 (Min. of Trade Industry Cooperatives) Cabinet approval sought for proposed amendments.
OUTPUT	133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated										



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUPUT SPENDING EXCL DONOR				0.18	0.18	0.18	100.00%	100.00%	100.00%			
Indicators	1	Status of Implementation of EAC Council Decisions and EAC Summit Directives.				15	16			106.67%	Achieved	<i>[Quarter 4 status report on implementation of decisions and directive from the 24th Council of Minister prepared. Three (3) Final Status reports on implementation of Sectoral Council Decisions; by relevant MDAs prepared.]</i> Decisions of the EAC Council of Ministers (one of the decision making organs of the EAC) that were actionable and required implementation at national level, were communicated to the respective implementing sectors/MDAs and the implementation was monitored.
OUTPUT	133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened										
OUTPUT SPENDING (GoU)				0.22	0.22	0.22	100.00%	100.00%	100.00%			
Indicators	1	Status of development of National Policy on EAC integration.				Preparation of 2nd draft policy paper Involves wide stakeholder's consultation, including political leadership, on the proposed course of action. [STAGE 3 in the policy making process.]	1				Achieved	<i>[Inadequate resources delayed the process. Finalization of the Policy is expected during FY2012/2013.]</i> Through country wide consultations with various stakeholders, the ministry has come-up with a draft issues paper to guide this process. Work on this activity is still on-going. Inadequate resources have in one way or another affected the process.
OUTPUT	133104	Public awareness and Public participation in EAC regional Integration enhanced										
OUPUT SPENDING EXCL DONOR				0.62	0.60	0.59	96.77%	95.16%	98.33%			
Indicators	1	Number of Stakeholders sensitized on EAC integration processes				10	10			100.00%	Achieved	<i>[One Television Talk show attended on WBS TV. 1 University sensitization programme for 200 participants conducted. 500 booklets on EAC Monetary Union produced.]</i> (a) Students (secondary schools); (b) University students; (c) Sensitization at border communities (d) Fish Folk communities (e) Local Governments (f) Professional organizations (g) Information, Education and Communication (IEC) materials printed (h) Radio advertisement/jingles prepared and aired
Vote Function	1332	East African Community Secretariat Services										
VF SPENDING (GoU+Donor)				10.81	10.81	10.81	100.00%	100.00%	100.00%			
VF SPENDING (GoU)				10.81	10.81	10.81	100.00%	100.00%	100.00%			
OUTPUT	133251	Uganda's Contribution to the EAC Secretariat Remitted										
OUTPUT SPENDING (GoU)				10.74	10.74	10.74	100.00%	100.00%	100.00%			



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators		Amount of Funds in US\$ Millions remitted to the EAC Secretariat				6.33	3.913			61.82%	Not Achieved	<i>[The Ministry requested for a supplementary funding from MFPED for this output, since the initial allocation in the budget was inadequate. MFPED didn't honor the request, but promised to provide the balance in the budget to FY212/2013.]</i> U.shs 10.74 bn was allocated in the budget for this output but it was still insufficient for for the required targeted Uganda's Annual contribution to the EAC Secretariat. Nevertheless, the U.shs 10.74 bn was released and remitted. This created a shortfall of U.shs 1.71 bn, which was sought for in form of a supplementary funding but the request wasn't honored by MFPED.

**VOTE 005: MINISTRY OF PUBLIC SERVICE**

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1312	HR Management										
VF SPENDING (GoU+Donor)				1.96	1.29	1.26	65.82%	64.29%	97.67%			
VF SPENDING (GoU)				1.96	1.29	1.26	65.82%	64.29%	97.67%			
OUTPUT	131202	Upgrading of the Civil Service College Facility										
OUTPUT SPENDING (GoU)				0.18	0.11	0.11	61.11%	61.11%	100.00%			
Indicators		No indicators found									No Assessment	
OUTPUT	131203	MDAs and LGs Capacity Building										
OUTPUT SPENDING (GoU)				0.43	0.35	0.35	81.40%	81.40%	100.00%			
Indicators		No indicators found									No Assessment	
OUTPUT	131204	Public Service Performance management										
OUTPUT SPENDING (GoU)				0.53	0.34	0.32	64.15%	60.38%	94.12%			
Indicators		Percentage staff retention rate in hard to reach areas.				95%	82.6%			86.95%	Achieved	
OUTPUT	131206	Management of the Public Service Payroll and Wage Bill										
OUTPUT SPENDING (GoU)				0.81	0.49	0.49	60.49%	60.49%	100.00%			
Indicators		No. MDAs/LGs where Integrated Public Payroll System has been operationalized.				11	11			100.00%	Achieved	Covered 11 sites of IPPS Phase I
Vote Function	1313	Management Systems and Structures										
VF SPENDING (GoU+Donor)				4.21	3.95	0.43	93.82%	10.21%	10.89%			
VF SPENDING (GoU)				0.70	0.44	0.43	62.86%	61.43%	97.73%			
OUTPUT	131301	Organizational Structures for MDAs developed and reviewed										

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)				0.26	0.19	0.18	73.08%	69.23%	94.74%			
Indicators		No. of MDAs and LGs reviewed and customized				33	32			96.97%	Not Achieved	Limited funds in quarter one and two.
Vote Function	1314	Public Service Inspection										
VF SPENDING (GoU+Donor)				0.47	0.30	0.29	63.83%	61.70%	96.67%			
VF SPENDING (GoU)				0.47	0.30	0.29	63.83%	61.70%	96.67%			
OUTPUT	131401	Results - Oriented Management systems strengthened across MDAs and LGs										
OUTPUT SPENDING (GoU)				0.11	0.08	0.08	72.73%	72.73%	100.00%			
Indicators		% of MDAs and LGs that have mainstreamed results framework into their work processes.				97%	75%			77.32%	Not Achieved	Limited funds in quarter one and two. The MDAs covered are <b>Ministries of Health, Education and Sports, Water and Environment, Works and Transport</b> , and LGs of Iganga, Entebbe MC, Masaka, Gulu, Moyo, Kabale, Mbale and Katakwi including their Urban authorities and Mbale, Gulu, Masaka Regional Referral hospitals.
OUTPUT	131402	Service Delivery Standards Developed, Disseminated and Utilized										
OUTPUT SPENDING (GoU)				0.04	0.03	0.03	75.00%	75.00%	100.00%			
Indicators		No. of sectors that have disseminated service delivery standards.				9	6			66.67%	Not Achieved	Limited funds in quarter one and two. The MDAs covered are <b>Ministry of Health, Ministry of Education and Sports, Ministry of Water and Environment, Ministry of Works and Transport and Ministry of Public Service.</b>
OUTPUT	131403	Compliance to service delivery standards										
OUTPUT SPENDING (GoU)				0.19	0.11	0.11	57.89%	57.89%	100.00%			
Indicators		No indicators found									No Assessment	
OUTPUT	131404	Demand for Service Delivery Accountability Strengthened through Client Charters										
OUTPUT SPENDING (GoU)				0.10	0.07	0.07	70.00%	70.00%	100.00%			
Indicators		No. of MDAs and LGs that have developed and implemented client Charters				40	29			72.50%	Not Achieved	Limited funds in quarter one and two. <b>The MDAs and LGs are Iganga DLG, Entebbe MC, Luwero DLG, Ministry of Public Service,&amp; Ministry of Tourism, Trade and Industry(MTTI), Kalungu, Masaka, Kayunga, Mukono, Lyantonde, Rakai, Kiruhura, Mbarara, Budaka, Bugiri Wakiso and Jinja including their urban Councils. Ministry of Health (MoH), Gulu, Masaka and Mbale regional referral hospitals.</b>
Vote Function	1315	Public Service Pensions(Statutory)										
VF SPENDING (GoU+Donor)				249.64	249.64	249.64	100.00%	100.00%	100.00%			
VF SPENDING (GoU)				249.64	249.64	249.64	100.00%	100.00%	100.00%			
OUTPUT	131501	Payment of Statutory Pensions										
OUTPUT SPENDING (GoU)				249.64	249.64	249.64	100.00%	100.00%	100.00%			
Indicators		No indicators found									No Assessment	
Vote Function	1316	Public Service Pensions Reform										

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)				0.44	0.34	0.33	77.27%	75.00%	97.06%			
VF SPENDING (GoU)				0.44	0.34	0.33	77.27%	75.00%	97.06%			
OUTPUT	131601	Implementation of the Public Service Pension Reforms										
OUTPUT SPENDING (GoU)				0.44	0.34	0.33	77.27%	75.00%	97.06%			
Indicators		Percentage of retiring officers who received preretirement training				90%	60%			66.67%	Not Achieved	Limited funds in quarter one and two.

Planned Actions			
Description	Status	Rating	
MINISTRY OF PUBLIC SERVICE			
Strengthen management of Performance Agreement and HTR framework, Support the rollout of IPPS, Rollout Performance Agreements to senior and middle level managers (JAF 4), Implement the rewards and sanctions Framework, Train stakeholders on payroll and wage bill management. Implement HRS	Establishment Notice to guide the roll out of Performance Agreements to Senior Managers in Government Agencies is in place and ready to be issued out.  Analysis of performance reports for hospital Directors, Heads of Departments for Ministries and LGs was done.  Public Service Commission supported in the process of recruitment.  Offered technical support and guidance to all HTR Local Governments on the payment of hardship allowance; an assessment tool to measure the impact of payment of hardship allowance was developed and circulated to HTR areas.  IPPS Sites have continuously been provided with functional and technical support as stipulated in the IPPS Implementation plan and they are now able to fully process the payroll from their respective sites.	On Track	Out puts were achieved as planned
procure consultancy for preparation of designs, management and supervision of upgrading of the CSC as well as to conduct environmental Impact assessment; Develop Strategic business plan for CSC; procure additional CSC staff and equipment.	Commenced procurement of the CSCU Van	Off Track	There were delays experienced in getting a supplier
Rollout of IPPS. Support to MDAs and LGs on implementation of IPPS. Training of stakeholders	Preparatory activities for IPPS Roll out undertaken in 28 sites. These activities include: Site Assessment, Procurement of contractors for LAN connection and Minor Civil works. IPPS technical and functional Support undertaken on a monthly basis. 20 IPPS users trained.	On Track	Out puts were achieved as planned
Carry out pay reform in a phased manner	Carried out pay reforms starting with scientists.	On Track	Out puts were achieved as planned
3 administrative cost centers reviewed in 12 selected higher and lower LGs	Output not achieved	Off Track	No new cost centers were studied due to lack of funding for the activity.
Review 2 systems (procurement and records management)	Draft report on Administration of Estates System was produced	On Track	Output was achieved as planned.
Conduct second phase of restructuring for 11 Ministries and their Agencies Customize structures for 20 new LGs and review the old LGs	Reviewed structures for Uganda Prison services, Uganda petroleum Institute Kigumba; Inspector general of Government and NAADS secretariat.	On Track	No structures for LGs have been customized because approval of new LGs by Parliament awaits conclusion of the Review of the Governance Structure of the LGs.
Support sectors to develop and document service delivery standards Implement recommendations of the review on inspection function of government	Continued to support Ministries of Health, Education and Sports, Water and Environment and Works and Transport and Public Service to develop and document Service delivery standards.	On Track	Out puts were achieved as planned

Planned Actions			
Description	Status	Rating	
Cascade ROM/OOB framework to the four JBSF sectors and 14 selected LGs Support 4 MDAs and 5 LGs to develop key performance indicators Monitor LGs and MDAs on adherence to sector standards Provide technical support	ROM OOB framework cascaded in Ministries of Health, Education and Sports, Water and Environment, Works and Transport, and coordination meetings were held with Ministries of Finance, Planning and Economic Development, Local Government and the National Planning Authority. ROM and OOB Framework were cascaded in Masaka District Local Government, Masaka Municipal Council, Kabale, Moyo, Gulu, Mbale, Iganga, Katakwi and their urban authorities.  ROM/OOB was also cascaded in RRH of Masaka, Gulu and Mbale.  Ministry of Energy and Mineral Development, Department of Petroleum exploration and production staff were inducted on ROM and other public service systems like Performance management.	On Track	Out puts were achieved as planned
Review client charters of the 5 pilot institutions Support MDAs and LGs to develop and implement client charters. Popularise client charters Institutionalise the client feedback mechanism. Demonstrate use of feedback.	Reviewed client charters of Iganga, Entebbe MC, Luwero, MoPS and MTTI. Provided Technical support to 3 Regional Referral Hospitals of Gulu, Masaka, and Mbale to develop Client charters. Follow up was done in Bugiri and Budaka to demonstrate feedback.	On Track	
Monthly payments of pensions Payment of gratuity and severance package	A total of 48,098 pensioners have been paid monthly pension by 28th of every month. A number of 3587 gratuity claims were accurately assessed. 1945 gratuity claims were paid totaling to an amount of Ug. Shs 16,417,557,790, 200 military pension claims paid totaling to Ug. Shs 4,000,000,000 2058 pension and gratuity arrears paid totaling to Ug. Shs 21,798,279,950 540 LG and 620 teachers' files have been assessed; 620 teachers' files have been put on the monthly payroll awaiting payment. Approximately 95% of client enquiries, complaints and requests have been addressed. 849 traditional pension files were computed, audited and accessed on the monthly pension payroll. Scanned 300 pension files onto the EDMS. Extracted from PIMS 1041 traditional pension records validated and loaded them into IPPS.	On Track	
PIMS data configured into the IPPS system	Extracted from PIMS 1041 traditional pension records, validated and loaded them into IPPS	On Track	Out puts were achieved as planned
OFFICE OF THE PRIME MINISTER			
Emphasize and practice the result based planning through assessment of performance contracts and progress of JAF indicators	Emphasized and practiced the result based planning through assessment of performance contracts and progress of JAF indicators	On Track	
Establish lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalise Coordination TWG; Strengthen OPM coordination role	Established lessons learnt system for policy coordination: Develop guidelines for identifying cross-Sectoral issues: operationalized Coordination TWG; Strengthened OPM coordination role	On Track	
MINISTRY OF LOCAL GOVERNMENT			
Compilation of information on minimum national standards for service delivery by LGs.	Ministry of public service is developing the standards	On Track	on course
Support to 30 LGs to recruit additional staff	Human resource training conducted in 18 LGs	Off Track	Under release
Rationalization of output targets in line with the available resource envelope.	JARD was the priority activity and was funded.	On Track	
Rationalize the implementation of priority programmes	Induction of councilors was the priority and was funded.	On Track	
Continued training of Urban Council accounts staff.	Urban councils Accounts staff benefitted from the DANIDA supported training for LGs staff.	On Track	
Continued advocacy on the need for alignment of sectoral policies and strategies to the decentralization policy.	LGs bill gazetted, tabled in Parliament to facilitate election of Village and parish local councils	On Track	on course
Continued training of staff, and ensure availability of logistical requirements.	MoLG and LGs staff have acquired training locally and abroad for performance improvement	On Track	
Continue sensitizing and training of Urban Councils on local revenue enhancement and revenue tenders management.	Guidelines for procurement of services for Taxi parks in LGs developed	Off Track	Under release
EAST AFRICAN COMMUNITY			

Planned Actions			
Description	Status	Rating	
Finalize and utilize the East African Monitoring & Evaluation System for smooth implementation of the EAC Council Decisions and Summit Directives.	Monitoring system operational. Its being utilized to provide status reports on implementation of decisions & directives for the 24th EAC Council of Ministers.	On Track	on-course
Finalize and implement the MEACA Communications strategy	Communications strategy is being implemented within the resource limits available.	Off Track	Funds still inadequate.
LOCAL GOVERNMENT FINANCE COMMISSION			
Provide technical support on the process of property rate collections, procedures for the collection of LST & LGHT Support tax education on the collection, utilization & accountability of LR's Support the operations of the LRECC, conduct exchange visit	Provided technical support on the process of property rate collections to 36 LGs  Provided technical support to 26 LGs on the procedures for the collection of LST & LGHT,  Supported tax education on the collection, utilization & accountability of LR's in 34 LGs, Supported the operations of the LRECC by convening 2 meetings	On Track	
PUBLIC SERVICE COMMISSION			
Prepare and present technical papers. Review recruitment tools/guides in use. Conduct Workshops. Printing and distribution of the Selection Scheme. Devt of a competence devt & mgt manual. Training Members of PSC/DSC & their secretariat. Monitoring Visits	Prepared and presented technical papers. Reviewed recruitment tools/guides in use. Conducted Workshops. Printed and distributed the Selection Scheme. Developed a competence & mgt manual. Trained Members of PSC/DSC & their secretariat. Conducted monitoring visits	On Track	
Conduct monitoring visits and provide onspot mentoring and technical guidance. Develop systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies	Conducted monitoring visits and provided onspot mentoring and technical guidance to DSCS. Developed systems for monitoring compliance and adherence to existing disciplinary and other HRM related procedures and Policies	On Track	

PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT)			
Description	Status	Rating	
Developing a comprehensive inventory/mapping of the creative industries including cultural heritage and assets as a step towards illustrating the importance of the industry in the economy.	The Questionnaires for the mapping of culture and creative industries in the East African Community (EAC) were finalized in June 2012 and the actual mapping is expected to be undertaken and finalized within the FY 2012/2013. Meanwhile funds for the activity are being mobilised by the EAC Secretariat. The Ministry of Gender, Labour and Social Development (MGLSD) in conjunction with the Uganda Bureau of Statistics (UBOS) and the Ministry of East African Community Affairs (MEACA) have discussed and submitted to the EAC a proposed methodology, budget and programme for the activity.	On Track	
The Intellectual property special units in the police should be created.	OPM facilitated consultations between, MoGLSD, MoJCA, MoIA (Police), URSB and modalities for Creation of the Intellectual Property Rights Protection Special Unit in the Uganda Police Force were discussed and agreed upon. The process of establishing the specialised unit in the Police force is underway with the TORs and location for the Units already suggested.	On Track	

JAF 4 INDICATORS			
Description	Status	Rating	
4.5.5. Roll out performance agreements for accounting officers in other agencies of government, and enforce incentive and penalty system for breach of PFM regulations. (100% of accounting officers have signed performance agreements).		No Assessment	
4.13.1 Assess implementation of Management Flexibility in Pilot Institutions in hard to reach areas.	Assess implementation of Management Flexibility in Pilot Institutions in hard to reach areas.	On Track	
4.13.2 Develop baseline for percentage of head teachers who meet the terms of their performance agreements	50%	No Assessment	
4.13.3 Develop baseline for percentage of health care workers who meet the terms of their performance agreements	77%	No Assessment	
4.13.5. Develop an implementation plan for public service pay reform including various scenarios for pay enhancements	The Cabinet information Paper on pay was prepared and submitted to Cabinet for guidance.	On Track	

JAF 4 INDICATORS		
Description	Status	Rating
4.13.4. Continue roll-out of the single framework for Results Oriented Management (ROM), Output Oriented Budgeting (OOB) and budget monitoring	ROM/OOB cascaded to four Sector and eight Local Governments.(Four Sectors: Education Sector, Health Sector, Water Sector and Works Sector. Eight LGs: Entebbe M/C, Iganga, Mbale, Katakwi, Moyo, Gulu, Masaka and Kabale)	On Track
4.13.6. Complete Phase II and Launch phase III of IPPS	Phase III not launched due to lack of funds. Phase II implementation is ongoing.	On Track
4.5.6. Review and adjust budgets for LG inspectorate function in line with actual inspection costs at primary service delivery levels using health and education service delivery centers as benchmarks.		No Assessment

CABINET RETREAT ACTIONS				
Issue	Action	Responsibility	Status of Implementation	Rating
Declining trend in fiscal transfers to Local Governments	Undertake a comprehensive Review of sources of revenue for Local Governments	LGFC	In January 2012, the Local Government Finance Commission (LGFC) commissioned a study to review Local Government financing in Uganda. The study examined five key areas: 1) The intergovernmental fiscal relations (the grant system); 2) The local government planning and budgeting process; 3) Procedures for releasing, reporting and accounting for grants; 4) The potentials for improving local revenues and 5) Proposals for revising the Fiscal Decentralization Architecture. The Commission has received the first draft study report that was widely consulted with a wide range of stakeholders and out of the consultations, emerging policy issues and recommendations have been made. The Commission is waiting for the submission of the final report by the Consultants.	On Track
Inadequate accompanying guidelines to districts for proper utilization of funds released (especially NAADS)	Revise and issue better guidelines to Local Governments for funds released	MFPED(Lead), MoLG, LGFC	The Commission plans to handle this issue during the Annual Negotiation process for conditions/guidelines for utilization of Conditional grants between the LGs and the sector ministry of Agriculture. This has been planned for February-March 2013. This will also be informed by the findings of the study on holistic financing of local governments.	Off Track
Rapid environmental degradation	Create a district conditional grant to forestry	MoLG (Lead), MFPED, LGFC	The responsibility of creating a grant lies with the lead sector ministry. The Commission participates in the process of justification, designing the modalities as well as the allocation formula.	No Assessment
Late reporting from Local Governments	Build capacities of Local Governments by stepping up recruitment.	MoPS (Lead), MFPED, MoLG	Recruitment in LGs is ongoing and is confined to the available resource for wage. In 2012/13 recruitment is on replacement basis.	On Track
	Enforce compliance measures	MoPS (Lead), MFPED, MoLG	Performance Agreements were introduced for Senior Managers (PS', CAOs, TC, Deputy CAO/TC, Head teachers in Primary and Heads of Department) to ensure service delivery commitment and compliance	On Track
	Retools Local Governments	MoPS (Lead), MFPED, MoLG	With the support of Ministry of Health and the Uganda Capacity programme, the Local Governments of: Otuke, Ntoroko, Nwoya, Namayingo, Buikwe, Agago, Buvuma, Lamwo, Amudat and Abim were provided with computers in March 2012	On Track
Failure to restructure the production department in the LGs has led to disharmony between the Production department and the NAADS Structure.	Expenditure the restructuring/harmonization process	MAAIF (Lead), MoPS, MoLG	Cabinet Subcommittee on production is expected to give government position to guide how the production function/ services should be addressed.	Off Track
Limited implementation of the HTR/HTS Strategy	Prioritize funding for HTR/HTS in the FY 2012/2013	MFPED (Lead), MoPS, MoH	Operational and enforced through support supervision exercises and desk support	On Track
Rapid environmental degradation	Restructure forest service department at the districts	MWE (Lead) MoPS, MoLG	MoLG and MoPS are working together to develop model structures which will be customized to individual local Governments and also address the environmental issues.	On Track
Remuneration for scientist	Continue to prioritize increased pay for scientist (Presidential Directive)	MoPS (Lead), MFPED	Ongoing within the available resource envelop. 40bn/= earmarked for 2012/13	On Track

### 3.6 Security Sector

SECURITY
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SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			837.430	983.927	983.660	117%	117%	100%			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Stable, Peaceful and secure nation									
Indicators	#1	Number of armed groups involved in cross-boarder conflicts	0	0	0	No Change	0	N/A	Achieved	MoD	Whereas groups planning to cause insecurity in Uganda continued to exist outside Uganda, there has been no cross border incursions mainly due to; Maximum vigilance by the UPDF at the borders, Presence of effective early warning mechanisms, Success of Tripartite plus collaboration.
	#2	Level of security for people and property (National security level)	Medium - High	High	N/A	Positive	Medium - High	N/A	Achieved	MoD	There have been no major security threat occurrences. The early warning mechanisms enabled early detection and neutralization of potential threats.
OUTCOME	2	Effective, effecent and credible security capacity that readily addresses internal and external threats									
Indicators	#1	Level/Time of response to national threats	High	High	N/A	Positive	High	N/A	Achieved	MoD	The early warning mechanisms enabled early detection and neutralization of potential threats.
	#2	Level of professionalism of the security agencies	High	High	N/A	Positive	High	N/A	Achieved	MoD	Continued sustenance of the Defence Transformation programme in terms of ; Capability generation, Training, Improvements in the provision of welfare, Logistics that is Combat support and Combat service support.
OUTCOME	3	Contributory role in the stability of the African region and UN member states									
Indicators	#1	Number of reginal/international peace initiatives involving Ugandan security forces	8	8	0	No Change	8	N/A	Achieved	MoD	Uganda has continued to participate in both International and Regional Peace initiatives.

VOTE 004: MINISTRY OF DEFENCE
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	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1101	Ministry of Defence										
VF SPENDING (GoU+Donor)			2,001.997	937.993	927.083	926.814	98.84%	98.81%	100.0%			The ministry over performed mainly because; Underfunding of the budget, Volatility in the foreign exchange rates, Unfavorable fluctuating prices, Increased operation; Consequently, a supplementary of shs 132.5bn was given and a domestic arrear worth shs 20.092bn incurred during the FY 2011/12 to address the budgetary gaps. This is for wage, non wage recurrent, capital and AMISOM

	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
<b>VF SPENDING (GoU)</b>			<b>2,001.902</b>	<b>800.552</b>	<b>926.945</b>	<b>926.678</b>	<b>115.79%</b>	<b>115.75%</b>	<b>100.0%</b>			The ministry over performed mainly because; Underfunding of the budget, Volatility in the foreign exchange rates, Unfavorable fluctuating prices, Increased operation; Consequently, a supplementary of shs 132.5bn was given and a domestic arrear worth shs 20.092bn incurred during the FY 2011/12 to address the budgetary gaps. This is for wage, non wage recurrent, capital excluding AMISOM activities.
<b>OUTPUT</b>	<b>110102</b>	<b>Logistical support</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>63.19</b>	<b>61.60</b>	<b>55.40</b>	<b>97.48%</b>	<b>87.67%</b>	<b>89.9%</b>			
<b>Indicators</b>	<b>#1</b>	Value of uniforms	13.310	11.51	11.51	12.70				<b>100.0%</b>	<b>Achieved</b>	The over expenditure of shs 1.1bn incurred on the clothing item forms part of the domestic arrear.
	<b>#2</b>	Value of food stuffs procured and supplied	35.150	18.82	40.02	47.47				<b>212.7%</b>	<b>Achieved</b>	The overspending on this item was partly catered for by supplementary funding of shs 21.4bn, however this item accrued a domestic arrear of shs 7.4bn. The food item over performed mainly because of; Unfavorable fluctuating food prices, Increased feedable strength, Increased training, Fluctuating exchange rate that affected Dry Ration item.
	<b>#3</b>	Value of litters of fuel procured and supplied	11.590	10.33	45.10	47.54				<b>436.5%</b>	<b>Achieved</b>	The overspending on this item was partly catered for by supplementary funding of shs 31.01 bn, however this item accrued a domestic arrear of shs 2.33bn. Its over performance is mainly because of; The ever increasing POL prices due to inflation and the fluctuating foreign exchange rates that greatly affected the budget of FY 2011/12, Increased operations, Increased air and land capabilities, Increased training, Underfunding of the fuel item.
<b>OUTPUT</b>	<b>110104</b>	<b>Classified UPDF support/capability consolidation</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>408.66</b>	<b>97.01</b>	<b>98.93</b>	<b>23.74%</b>	<b>24.21%</b>	<b>102.0%</b>			
<b>Indicators</b>	<b>#1</b>	Value of weapon system acquired, upgraded and maintained	1,572.530	402.20	425.70	425.70				<b>105.8%</b>	<b>Achieved</b>	A supplementary of shs 23.5bn was given to the classified item in FY 2011/12 to cater for the foreign exchange erosion that affected the item and to fulfill the contractual obligation that had to be met.
	<b>#2</b>	Spending on intelligence information under UPDF	6.670	5.77	5.77	5.77				<b>100.0%</b>	<b>Achieved</b>	
<b>OUTPUT</b>	<b>110105</b>	<b>Force welfare</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>274.57</b>	<b>238.76</b>	<b>225.93</b>	<b>86.96%</b>	<b>82.29%</b>	<b>94.6%</b>			
<b>Indicators</b>	<b>#1</b>	Salaries paid by 28th of of each month		Yes	Yes	Yes				<b>100.0%</b>	<b>Achieved</b>	
	<b>#2</b>	Required percentage of medical care services accessible to UPDF soldiers		65%	65%	65%				<b>100.0%</b>	<b>Achieved</b>	
	<b>#3</b>	Amount spent on medical care services		2.710	3.410	3.89				<b>125.8%</b>	<b>Achieved</b>	The ministry had a backlog of medical cases to be treated abroad and locally yet the budget given was not adequate, therefore, a supplementary of 700m was given which was not adequate, hence a domestic arrear of shs 47.5m incurred.
	<b>#4</b>	Number of children enrolled in UPDF formal schools	41,179	41,179	41,179	41,179.00				<b>100.0%</b>	<b>Achieved</b>	
<b>OUTPUT</b>	<b>110106</b>	<b>Train to enhance combat readiness</b>										
<b>OUTPUT SPENDING (GoU)</b>				<b>13.30</b>	<b>10.72</b>	<b>9.89</b>	<b>80.60%</b>	<b>74.36%</b>	<b>92.3%</b>			



	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	Number of Leadership courses undertaken		3	3					100.0%	Achieved	
	#2	Number of Basic courses undertaken		4	4					100.0%	Achieved	
	#3	Number of Advanced courses undertaken		5	5					100.0%	Achieved	
	#4	Number of Specialised courses undertaken		8	8					100.0%	Achieved	
	#5	Number of UPDF personnel trained and retrained		6,000	6,921					115.4%	Achieved	

<b>Vote 001: Internal Security Organization (ISO)</b>
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	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1111	Internal Security Organization										
VF SPENDING (GoU+Donor)			30.820	27.211	30.561	30.561	112.31%	112.31%	100.0%			
VF SPENDING (GoU)			30.820	27.211	30.561	30.561	112.31%	112.31%	100.0%			
OUTPUT	111101	Collection of internal intelligence										
OUTPUT SPENDING (GoU)				22.92	26.27	26.27	114.62%	114.62%	100.0%			
Indicators	#1	Number of ISO staff trained	50	200	200					100.0%	Achieved	
	#2	Level of technical intelligence collected	Good	Good	Good					100.0%	Achieved	Details classified
	#3	Level of human intelligence collected	Good	Good	Good					100.0%	Achieved	Details classified
	#4	Number of intelligence reports generated	208	208	208					100.0%	Achieved	
OUTPUT	111102	Administration										
OUTPUT SPENDING (GoU)				3.67	3.75	3.75	102.18%	102.18%	100.0%			
Indicators	#1	Number of staff trained	25	100	100					100.0%	Achieved	Information was erroneously omitted and now provided. However, the expenditure indicated of UGX 3.75bn as used was for the entire Vote Function output 111102 (Administration) which caters for social security contribution (imputed), Rent, Travel inland and abroad, Allowances, Utilities, Stationary, wage for support staff, fuel, Motor vehicles maintenance and training (Training as an indicator had only a budget of UGX 30m/= within the UGX 3.75bn used)

<b>Vote 159: External Security Organization (ESO)</b>
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VOTE 159	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1151	External Security Organization										

VOTE 159	CODE	DESCRIPTION	ACTUAL 2010/11	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)			9.400	9.667	26.421	26.421	273.31%	273.31%	100.0%			
VF SPENDING (GoU)			9.400	9.667	26.421	26.421	273.31%	273.31%	100.0%			
OUTPUT	115101	Foreign intelligence data collection										
OUTPUT SPENDING (GoU)				3.77	20.73	20.73	549.87%	549.87%	100.0%			
Indicators	#1	Technical intelligence data collected	Yes	Yes	Yes	Yes				N/A	Achieved	Details classified
	#2	Human intelligence data collected	Yes	Yes	Yes	Yes				N/A	Achieved	Details classified
OUTPUT	115102	Analysis of external intelligence information										
OUTPUT SPENDING (GoU)				2.78	2.77	2.77	99.64%	99.64%	100.0%			
Indicators	#1	Weekly intelligence reports	Yes	Yes	Yes	Yes				N/A	Achieved	Details classified
	#2	Daily briefing to the President	Yes	Yes	Yes	Yes				N/A	Achieved	Details classified
OUTPUT	115103	Administration										
OUTPUT SPENDING (GoU)				2.77	2.77	2.77	100.00%	100.00%	100.0%			

AGREED ACTIONS IN CABINET RETREAT OF DECEMBER 2012				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Raise the MTEF ceiling for the Security Sector to meet the financial requirements	In FY 2011/12, the MTEF ceiling was not increased hence the critical pressure areas of food, fuel, clothing and accommodation requirements continued to attract domestic arrears. This is evidenced by over performance of the budget which was partly cushioned by a supplementary allocation of shs 132.5bn. A total of shs 20.09bn was still accrued as a Domestic arrear by the end of FY 2011/12.	The recommendation came during the last cabinet retreat and there was too late for it to be catered for in the period of review.	Off Track

#### 4. Rural Development

##### 4.1 Agriculture Sector

AGRICULTURE SECTOR											
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			434.079	301.547	283.702	69.47%	65.36%	94.08%			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	%CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
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	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	%CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	(i)	Agricultural production and productivity									
Indicators		Production of major commodities									
	1	Cotton(000,bales)	147	254	107.00	Positive	300	0.699346	Not Achieved	UCDO	Excessive rains between August and October 2011 and drop in cotton prices in October affected crop performance.
	2	Tea(000mt)	49.18	56	6.82	Positive	60	0.630314	Not Achieved	MAAIF	Bad weather,January to April 2012 was dry season and affected vegetative growth
	3	Cocoa(000mt)	no data	17.935		No Assessment	18		No Assessment	MAAIF	
	4	Coffee (000mt)	167.95	182	14.05	Postive	192	0.5842	Not Achieved	UCDA	Weather was favourable and new crop coming into production leading to a positive trend though the target was not achived.
	5	Milk Production in litres(Bn)	no data	1.869		No Assessment	1.815		No Assessment	DDA	
OUTCOME	(ii)	Improved markets and increase in value addition									
Indicators		Value of major commodities									
	1	Cotton( billions in farmers' income)	265	148	-117.00	Negative	105	0.733266	Achieved	UCDO	Incomes were lower than the target due to drop in world market prices
	2	Tea( Millions-USD)	107	91	-16.00	Negative	107		Not Achieved	MAAIF	
	3	Cocoa(Millions-USD)	57.6	43	-14.60	Negative	57.6		Not Achieved	MAAIF	Drop in world market prices from 3,200 to 2,400 USD/TON
	4	Coffee(Millions-USD)	384	444.49	60.49	Postive	309.6	-0.81304	Achieved	UCDA	
	5	Sector GDP growth rate	0.7	3	2.30	Postive	No data	#VALUE!	No Assessment	UBOS Statistical Abstract 2012	
	6	% of monetary agriculture of total agriculture	13.7	14.2	0.50	Positive	No data		No Assessment	UBOS Statistical Abstract 2012	
	7	% share to total GDP	22.7	23.7	1.00	Positive	No data	#VALUE!	No Assessment	UBOS Statistical Abstract 2012	
OUTCOME	(iii)	Improvement in the enabling environment & Institutional strengthen									

VOTE 010: MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0101	Crops									
VF SPENDING (GoU+Donor)			124.012	43.42	43.297	35.01%	34.91%	99.7%			
VF SPENDING (GoU)			49.708	43.42	43.297	87.35%	87.10%	99.7%			
OUTPUT	010104	Crop pest and disease control measures									
OUTPUT SPENDING (GoU)			5.47	4.92	4.92	89.95%	89.95%	100.0%			
Indicators	1	Number of chemical dealers and premises registered	50	77					154.0%	Achieved	Heightened enforcement Raised awareness due to collaboration with stakeholders like UNADA and CropLife
	2	Number of agro chemicals registered	100	72					72.0%	Not Achieved	Many Chemicals are manufactured abroad which was affected by Global Financial crisis and market trends hence less Manufacturers applied to register
	3	No. of surveillance,monitoring and forecasting of pests and disease outbreaks undertaken	20	39					195.0%	Achieved	Outbreak of Giant Loopers, Maize Stalk borer, Coffee Leaf Rust that called for enhanced surveillance and attracted extra budgetary resources
	4	No. of staff trained in pest surveillance, diagnostics and control	50	186					372.0%	Achieved	Increased Training responding to the cited outbreaks
	5	No of mobile plant clinics and diagnostic centres operational	20	21					105.0%	Achieved	Interest in Plant Clinics increased as a result of sensitisation and appreciation of the benefits
	6	No of crop disease and pest control interventions undertaken	60	74					123.3%	Achieved	Outbreaks of Giant Loopers, Maize Stalk borer, Coffee Leaf Rust and BBW called for increased interventions
OUTPUT	010180	Dam Construction (Crops)									
OUTPUT SPENDING (GoU)			No data	No data	No data	#VALUE!	#VALUE!	#VALUE!			
Indicators	1	No. of Dams constructed for crop based irrigation	6	7					116.7%	Achieved	
OUTPUT	010182	Construction of irrigation schemes									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			0.25	0.21	0.21	84.00%	84.00%	100.0%			
Indicators	1	No. of crop based irrigation schemes constructed	10	7					70.0%	Not Achieved	Achievement was below target due to inadequate funds released. The 10 are small irrigation/water harvesting demonstration sites and not crop based irrigation schemes. The 7 completed irrigation demonstration sites are in Kween, Kayunga, Isingiro, Kabale, Hoima, Apac and Yumbe districts.
	2	Acreage under irrigation as a % of agricultural land with irrigation potential	6	No data					#VALUE!	#VALUE!	A detailed study has to be done to verify the statistics. The 6% area is attributed to schemes under rehabilitation, large scale farmers and small scale promotion under the SIAD Project.
OUTPUT	010106	Increased value addition in the sector									
OUTPUT SPENDING (GoU)			0.09	0.08	0.08	88.89%	88.89%	100.0%			
Indicators	1	No of farmers groups involved in primary processing	60	92					153.3%	Achieved	Some of the groups that were too large split into smaller groups for ease of management.
OUTPUT	010102	Quality Assurance systems along the value chain									
OUTPUT SPENDING (GoU)			1.48	1.42	1.42	95.95%	95.95%	100.0%			
Indicators	1	Sales of improved seed (MT)	125,840	0					0.0%	Not Achieved	Sale of improved seed is a private sector driven activity and not an output of MAAIF. The indicator is therefore not applicable to MAAIF and to be deleted in FY 2012/13
	2	Quantity of seed certified (MT))	5,000	5100					102.0%	Achieved	Support from(Eastern Africa Agricultural Productivity Programme ) EAAPP enabled extra effort
	3	No. of seed inspections carried out	8	50					625.0%	Achieved	With increased staff( extra 29 Inspectors), Increased funds from EAPP, and Certification of Vegetative Planting Materials increased the number of Inspections
Vote Function	0102	Animal Resources									
VF SPENDING (GoU+Donor)			27.13	17.31	17.25	99.65%	#REF!	#REF!			
VF SPENDING (GoU)			16.74	17.31	17.25	99.65%	#REF!	#REF!			
OUTPUT	010204	Promotion of sustainable fisheries									
OUTPUT SPENDING (GoU)			2.92	2.89	2.88	98.97%	98.63%	99.7%			

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1	No. of aquaculture enterprises established	4,000	2100					52.5%	Not Achieved	Lack of enough feeds and fingerings on the market. Need for sensitization of farmers of the benefits from aquaculture
OUTPUT	010281	Livestock marketing facility construction									
OUTPUT SPENDING (GoU)			0.50	1.71	1.71	342.00%	342.00%	100.0%			
Indicators	1	No of livestock markets constructed	5	5					100.0%	Achieved	The 5 markets were part of the 15 planned for in 2010/11 of which 10 had been completed in 2010/11 and 5 carried over to 2011/12. The achievement for 2011/12 was therefore 100%
OUTPUT	010205	Vector and disease control measures									
OUTPUT SPENDING (GoU)			4.00	5.12	5.09	128.00%	127.25%	99.4%			
Indicators	1	No. of livestock vaccinated	2,000,000	2405000					120.3%	Achieved	
OUTPUT	010252										
OUTPUT SPENDING (GoU)			2.41	2.41	2.41	100.00%	100.00%	100.0%			
Indicators	1	No. of breeding cattle produced and sold	25,000	13,425					53.7%	Not Achieved	Indaquate supply of inputs for optimization of reproduction of drugs for synchronization as funds released were not only for production of calves but other activities such as production of nitrogen 29089 litres, procurement of kruloirer chicken 450,000, open nucleus breeding, training of 46 artificial inserminator technicians and purchase of drugs,36221 doses of semen.
OUTPUT	010280	Livestock Infrastructure Construction									
OUTPUT SPENDING (GoU)			0.3	0.08	0.08	26.67%	26.67%	100.0%			
Indicators	1	No.of Slaughter Houses/Slabs Constructed	7	7					100.0%	Achieved	The 7 slaughter slabs were for 2010/11 FY of which 8 were completed and 7 carried over to 2011/12 FY. The project funding from ADB ENDED ON 30th March 2011but Government had commitments with the contractors and that is why the supplementary was sought to meet the GoU obligations.
	2	No. of Quarantine Posts established produced and sold	20	15					75.0%	Not Achieved	

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	3	No. of cattle dips constructed	8	2					25.0%	Not Achieved	Most of the activities (investments) for water for livestock and market infrastructure ended with the completion of the NLPIP project. Phase 2 will commence in 2013/14 after completion of the new investment proposals under the Non- ATAAS phase of the DSIP implementation.
OUTPUT	010284	Fisheries Infrastructure Construction									
OUTPUT SPENDING (GoU)			1.22	0.77	0.77	63.11%	63.11%	100.0%			
Indicators	1	No. of fish landing sites constructed	3	10					333.3%	Achieved	There were some uncompleted landing sites carried over from 2010/11 FY that were completed in 2011/12. These account for the figure above the target.
	2	No. of aquaculture sites constructed	1	1					100.0%	Achieved	The Department got external funding from Egyptian grant that enabled 100% performance despite low release by GoU.
	3	No. of aquaculture laboratories constructed	1	1					100.0%	Achieved	The Department got external funding from Chinese grant that enabled 100% performance despite low release by GoU.

VOTE 160: COTTON DEVELOPMENT ORGANISATION
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0152	Cotton Development									
VF SPENDING (GoU+NTR)			7.94	8.95	5.06	112.72%	64%	56.5%			Budget released is above approved budget due to the fact that CDO generates non-tax revenue
VF SPENDING (GoU)			5.7	5.67	1.9	99.47%	33%	33.5%			
OUTPUT	015201	Provision of cotton planting seeds									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)			3.25	0.000	0.00	0.00%	0.00%	#DIV/0!			When ginners agreed to fund procurement of the inputs which were originally funded by Government under the Non-wage recurrent budget, CDO sought and received authorization from the MoFEPD for reallocation of funds within this Output from non-wage recurrent to development to fund activities under Project 1219.
Indicators	1	Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	4500	6410					142.4%	Achieved	The activities were implemented in collaboration and with financial support from the private sector (ginners).
OUTPUT	015202	Seed multiplication									
OUTPUT SPENDING (GoU)			0.1	0.1	0.03	100.00%	30.00%	30.0%			
Indicators	1	Quanttiy of Seed produced (Metric Tonnes)	3,600	3900					108.3%	Achieved	More acreage was planted due to high interest in cotton by farmers resulting from good prices received in the previous season. The increased acreage resulted in higher production of certified seed.
	2	No. of acres planted	12000	15300					127.5%	Achieved	More acreage was planted due to high interest in cotton by farmers resulting from good prices received in the previous season.
	3	Quality (Germination Rate) of seed produced	90%	88%					97.8%	Not Achieved	Germination rate affected by excessive rains . (Seed quality was affected by excessive rainfall.)
OUTPUT	015203	Farmer mobilisation and sensitisation for increasing cotton production and quality									
OUTPUT SPENDING (GoU)			0.15	0.15	0.05	100.00%	33.33%	33.3%			



	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	1	No. Demonstration plots for farmer training established	2,500	2899					116.0%	Achieved	The demonstration program was implemented in collaboration and with financial support from the private sector (ginners).
	2	No. Bales of lint produced	300000	254036					84.7%	Not Achieved	Production and quality affected by excessive rainfall
	3	Quality (% Of Bales in Top 3 Grades) of lint produced	85%	70%					82.4%	Not Achieved	Production and quality affected by excessive rainfall
OUTPUT	015204	Cotton targeted extension services									
OUTPUT SPENDING (GoU)			0.35	0.35	0.35	100.00%	100.00%	100.0%			
Indicators	1	No. Extension workers recruited	120	292					243.3%	Achieved	Number of Extension workers increased for better coverage. Activities were implemented with support from ginners.
OUTPUT	015205	Provision of pesticides and spray pumps									
OUTPUT SPENDING (GoU)			1.51	1.505	1.51	99.67%	99.67%	100.0%			
Indicators	1	Quantity of pesticides purchased and distributed to farmers	138,000	838836					607.9%	Achieved	Quantity of pesticides and pumps increased due to high demand from farmers. This was implemented with support from ginners.
	2	No. of spray pumps purchased and distributed	1,000	4890					489.0%	Achieved	Quantity of pumps was increased due to high demand from farmers. This was implemented with support from ginners.
OUTPUT	015206	Mechanization of land opening									
OUTPUT SPENDING (GoU)			0.35	0.32	0.32	91.43%	90.86%	99.4%			
Indicators	1	No. of oxen and ploughs procured and distributed	1,000	950					95.0%	Not Achieved	Number of ploughs procured is less than planned due to increase in unit cost.

#### VOTE 160: UGANDA COFFEE DEVELOPMENT AUTHORITY

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0153	Coffee Development									

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+NTR)			9.29	13.27	12.12	142.84%	130%	91.3%			
VF SPENDING (GoU)			1.151	1.044	1.064	90.70%	92%	101.9%			
OUTPUT	015301	Production, Research & Coordination									
OUTPUT SPENDING (GoU)			0.81	0.75	0.77	92.59%	95.06%	102.7%			
Indicators	1	No of Coffee Seedlings Produced (millions)	23	25.35					110.2%	Achieved	UCDA budget is financed by both GOU and NTR (CESS). Realization of surplus CESS scaled up activities including production of seedlings under supplementary budget approved by the board. Recognition of expenditure is on accrual basis.
OUTPUT	015302	Quality Assurance									
OUTPUT SPENDING (GoU)			No data	No data	No data						
Indicators	1	No. technical extension services provided (Coffee Exporters, Primary Processors)	300	200					66.7%	Not Achieved	Some of the premises were not operating and others were not accessible.
	2	No. technical extension services provided (Coffee Exporters)	35	37					105.7%	Achieved	Attributed to new registration companies and also the demand increased
	3	No. coffee quality control Officers trained	100	103					103.0%	Achieved	Attributed to new registration companies which increased demand
	4	No of coffee bags certified for export (millions)	2.58	3.04					117.7%	Achieved	Exports were higher than anticipated because of the good weather, new coffees coming into production and better international prices.
OUTPUT	015303	Value Addition and Generic Promotion Undertaken									
OUTPUT SPENDING (GoU)			0.32	0.28	0.28	87.50%	87.50%	100.0%			
Indicators	1	Quantity of coffee provided to Support Joint Ventures(Metric Tonnes)	40	0					0.0%	Not Achieved	No coffee was shipped to JVs as their role shifted from being trade centres to promotional centres.

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	2	No. of bags of speciality coffee produced, exported and generic promotions undertaken	60000	57413					95.7%	Not Achieved	Production and quality affected by excessive rainfall

#### VOTE 142: NATIONAL AGRICULTURAL RESEARCH ORGANISATION

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0154	Agricultural Research									
VF SPENDING (GoU+Donor)			102.67	59.78	45.92	58.23%	45%	76.8%			
VF SPENDING (GoU)			34.85	29.6	29.6	84.94%	85%	100.0%			
OUTPUT	015101	Generation of agricultural technologies									
OUTPUT SPENDING (GoU)			4.44	4.11	4.11	92.57%	92.57%	100.0%			
Indicators	1	No. of research studies under competitive grants scheme	72	0					0.0%	Not Achieved	CGS projects were to be funded under ATAAS funds. The ATAAS PROJECT declared effective in December 2011, but the flow of funds was only realised in June 2012. Funds were spent on 13 ongoing CGS studies. Every CGS study is implemented over a three year period. The funds received were less than was expected, so no new CGS studies were initiated during the FY 2011/12.
	2	No. of production technologies generated	80	90					112.5%	Achieved	The above-target performance is because of ten information packages which were previously missed out due to reporting omissions.
OUTPUT	015102	Research extension interface promoted and strengthened									
agreed Actions in Cabinet Retreat of December 2011			0.99	0.76	0.76	76.77%	76.77%	100.0%			
Indicators	1	No. of new varieties/ prototypes released	23	25					108.7%	Achieved	

#### VOTE 152: NATIONAL AGRICULTURAL ADVISORY SERVICES

	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0154	Agriculture Advisory Services									
VF SPENDING (GoU+Donor)			52.96	46.1	45.96	87.05%	87%	99.7%			
VF SPENDING (GoU)			52.96	46.1	45.96	87.05%	87%	99.7%			
OUTPUT	015402	Technology promotion and farmer access to information									
OUTPUT SPENDING (GoU)			11.53	10.13	10.11	87.86%	87.68%	99.8%			The unspent balance was returned to the consolidated fund
Indicators	1	No. of Technology demonstrations promoted and supported at national level	17	17					100.0%	Achieved	
	2	No. of strategic enterprises supported at national level	11	11					100.0%	Achieved	
OUTPUT	015403	Agri-business development and market linkages									
OUTPUT SPENDING (GoU)			8.55	7.38	7.35	86.32%	85.96%	99.6%			
Indicators	1	Value of supported agroenterprises at a national level (Ush Bn)	5.5	5.5					100.0%	Achieved	
Indicators	2	No. of agro-processing / value addition units supported at a national level	11	11					100.0%	Achieved	
OUTPUT	015401	Farmer Institutional development									
OUTPUT SPENDING (GoU)			No data	No data	No data						
Indicators	1	No. of functional farmer groups supported	65,000	64800					99.7%	Not Achieved	
OUTPUT	015404	Service provider and institution capacity development									
OUTPUT SPENDING (GoU)			No data	No data	No data						
Indicators	1	No. of performance contracts implemented by district	4,041	3,441					85.2%	Not Achieved	there was a a halt on recruitment and since then some staff resigned, died and others transferred.

<b>VOTE 121: DAIRY DEVELOPMENT AUTHORITY</b>
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	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
<b>Vote Function</b>	<b>0155</b>	<b>Dairy Development</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>4.26</b>	<b>3.553</b>	<b>3.555</b>	<b>83.40%</b>	<b>83%</b>	<b>100.1%</b>			
<b>VF SPENDING (GoU)</b>			<b>4.26</b>	<b>3.553</b>	<b>3.555</b>	<b>83.40%</b>	<b>83%</b>	<b>100.1%</b>			
<b>OUTPUT</b>	<b>015502</b>										
<b>OUTPUT SPENDING (GoU)</b>			<b>0.90</b>	<b>0.61</b>	<b>0.61</b>	<b>67.78%</b>	<b>67.78%</b>	<b>100.0%</b>			
<b>Indicators</b>	1	No. of Milk Handling Equipment procured and distributed	510	710					<b>139.2%</b>	<b>Achieved</b>	Parliament re-allocated more funds for the activity. The indicator targets could not be adjusted after the increase in allocation
<b>Indicators</b>	2	No. of Labour Saving technologies procured and distributed	12	10					<b>83.3%</b>	<b>Not Achieved</b>	The cost of the technologies (portable milking machines) procured was slightly higher than anticipated
	3	No. of farmers trained	1200	1078					<b>83.1%</b>	<b>Not Achieved</b>	Not all those who confirmed their presence turned up for the training.
<b>OUTPUT</b>	<b>015503</b>	<b>Quality assurance and regulation</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.63</b>	<b>0.61</b>	<b>0.61</b>	<b>96.83%</b>	<b>96.83%</b>	<b>100.0%</b>			
<b>Indicators</b>	1	No. of Milk Road Tankers inspected, registered and licensed	120	<b>132</b>					<b>110.0%</b>	<b>Achieved</b>	Increased compliance in dairy standards and regulations led to more insulated milk tanker operators on the market
	2	No. of Milk and Dairy products samples analysed	500	<b>1415</b>					<b>283.0%</b>	<b>Achieved</b>	With increased funding, the DDA analytical laboratory was re-located from Entebbe to Lugogo show grounds, renovated and re-equipped.
	3	No. of Dairy premises inspected, registered and licensed	655	<b>1564</b>					<b>238.8%</b>	<b>Achieved</b>	More premises were inspected because of the establishment of the new offices in Mbarara and Malaba

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	Status	EXPLANATION FOR THE STATUS	Performance Rating
1	Fully implement the Seed Policy	Formulation of policy is being finalized, the ministry is now developing implementation plans for the seed policy.Focus for now is increasing production of foundation seed.The Ministry is also enforcing certification of seed; and slso promoting use of improved inputs through demonstrations , awareness, training.		<b>On track</b>

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	Status	EXPLANATION FOR THE STATUS	Performance Rating
2	Expedite the restructuring/harmonization process	Consultant has been constituted to help in harmonization process		On track
3	Increase funding for disease control in the FY 2012/2013 budget and step up extension services	Pending cabinet pronouncement on the approval.		Off track
4	Sectors to reallocate within the MTEF as required by the new Public Finance and Accountability Act	No status given		No Assessment

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS			Performance Rating
CODE	RECOMMENDATION	ACTUAL PROGRESS	
1	Provide irrigation infrastructure for the seed sector.	Rehabilitation of four (4) irrigation schemes have started in; Agoro (Lamwo District), Doho in Butalejja District, Mubuku in Kasese and Olweny in Lira and Dokolo Districts. With Feasibility studies for gravity flow of Medium and large scale irrigation Schemes ongoing in western mountains of Rwenzori and Kigezi Highlands and Mt. Elgon in the Eastern, Agoro hills in the North and the highlands of West Nile. Up scaling small scale irrigated agriculture from initial 23 districts of Eastern Uganda to cover about 48 districts in the country under a new project called Promotion of Rice Development (PRIDE) Project funded by JICA commenced. This is a five (5) year project that started on 1st November 2011. Demonstrations of Small Scale Irrigation in 8 districts have been started i.e.: Kayunga, Kabale, Kwen, Apac, Hoima, Buikwe, Isingiro, and Yumbe districts. Igongero Irrigation Scheme 6000ha, Iganga Pearl Rice Ltd. Under a PPP arrangement. This initiative is supported by the Islamic Development Bank.	On Track
2	Regulate exportation of salted and smoked fish (Makayabu) to counteract the growing illegal fishing malpractices which are affecting the growth of the fish industry.	The principles for a legislation to implement the ban on Makayabu have been prepared and it is due for wider stakeholder consultation before submission to cabinet. There is a guideline by MAAIF for local fish trade in Uganda. MAAIF is drafting a statutory instrument for the regional fish trade. MAAIF on Thursday 17th November 2011 endorsed the establishment of the Veterinary Police Unit to stop trade in immature fish, fishing, livestock and livestock products trading.	On Track
3	Develop a comprehensive plan on how to implement fish farming in Uganda.	The Aquaculture Parks Policy is being developed. Stakeholder consultations have been finalized The aquaculture Parks Policy is to be developed.	On Track
4	Establish Disease Control Zones (DCZs).	The following areas have been identified in the initial phase of the establishment of disease free zones. (i) Ankole –Masaka area including Ssembabule, Mbarara, Kiruhura, Lyantonde, Masaka, etc. (ii) Masindi – Nakasongola area including; Luwero, etc (iii) Nakaseke – Kiboga area including Kyankwanzi, Mubende, Kayunga, etc A meat export company has been registered in the names of Uganda Meat Farmers' Company. The company has already developed a business plan. The first abattoir will be located in Nakaseke.	On Track
5	Establish communal dips to assist farmers to eradicate pests in their communities.	Communal Dips and Crashes were constructed by the National Livestock Productivity Improvement Project (NALPIP) along the cattle corridor (Katakwi, Kiboga, and Alebtong) as pilots. 3 dips were constructed in Masindi, Kiboga, and Luwero; while 4 cattle dips were constructed/revonavated in Kiboga, Nakasongola, Alebtong, and Katakwi. The initial target of 20 dips/crashes was not realized because most of the sites did not have titles. Up-scaling this initiative has been prioritized under the DSIP.	On Track
6	Provide farmers with free vaccination services that are independent of donor funding on an annual basis.	In 2011, a total of 260,000 and 135,500 doses of Foot and Mouth Disease (FMD) and rabies vaccines were distributed in 26 and 112 districts, respectively.	Off track

Sector Planned Actions for 2011/12				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
155	Uganda Cotton Development Organisation			
1	Appeal to private sector (ginners) to cofund key production activities.	Ginners contributed to provision of planting seed, pesticides, pumps and extension services		On Track
2	Develop Public-Private Sector Partnership for setting up a Price Stabilisation Fund	Change in policy direction to focus on promoting medium to large scale farmers instead of small scale farmers		Off track
3	Advocate for the implementation of the Textile Policy	Cotton sub-sector stakeholders held discussions with the Minister of Trade.		Off track

Sector Planned Actions for 2011/12				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
<b>10</b>	<b>Ministry of Agriculture, Animal Industry and Fisheries</b>			
4	Technical back up to the districts to control crop epidemic pests and diseases implemented(ii)Staff trained in the control of epidemic pests and diseases like BBW, CBSD, Napier Grass Stunt Disease, variegated hoppers, Army worms, etc	Surveillance of Larger Grain Borer (LGB) ( Prostephanus truncatus) was conducted in the districts of Bukwo, Mbale, Tororo, Malaba and Busia. Surveillance and Control of Caterpillar outbreak in Buhweju district conducted.Conducted training of 14 Mobile Plant Clinic Doctors from 3 Districts of Kayunga, Kumi, Ngora to review the operationalisation of the clinics. Procurement process of 2,000 litres of Tebuconazole, 2000 kgs of Cuprous oxide, 1000 knapsack Sprayers, 2000 litres of Glyphosate, 2000 litres of Fenitrothion; 50,000 kgs of CAN Fertilizer for demonstrations on control of Coffee Leaf Rust in the districts of Bududa, Manafwa, Mbale, Bulambuli, Kween, Kapchorwa, Bukwo, Kabale, Kabarole, Zombo, Arua, Kasese, and Bundibugyo still ongoing.		On Track
5	set up small scale irrigation demo sites in every district and aid farmers aquire credit (ppp) for setting up small and medium scale irrigation structures.	Seven demonstration sites were established in the following districts: Apac, Isingiro, Kayunga, Hoima, Kabale, Kween and Yumbe. M/s Farm Power and Machinery Uganda Limited and M/s Hydrocon Uganda Limited were contracted to install irrigation/water harvesting sites in the above mentioned districts.		On Track
<b>01 02</b>	<b>Animal Resources</b>			
6	Mandatory monthly monitoring/compliance inspections of 18 fish process plants and 86 gazetted landing sites, 60 fish markets, 2000 fish transport vessels/vehicles	Monitoring capture fisheries on Lakes Edward, George & Albert still ongoing. Resolved licensing complaints in Kamwenge and Kasese district on Lake George /Edward Conducted monitoring and supervision of landing sites in Nebbi district Conducted MCS in Kalangala district, where sensitization meetings were held with the various stakeholders aimed at eradicating illegal fishing in the area. Undertook follow up on enforcement activities in the districts of Hoima, Buliisa, Kibaale and Ntoroko districts Conducted follow up on enforcement activities in the districts of Rakai, Mpigi and Masaka.		On Track
7	Countrywide vaccinations 1,000,000 cattle against FMD, 500,000 cattle against CBPP, 1,000,000 goats & sheep against PPR, 100,000 against LSD, 25,000 against ECF, 13m chicken against NCD	Procured 897,000 doses of MFD vaccine, 560,000 doses of CBPP vaccine, 883,000 doses of PPR vaccine and 60,000 doses of CCPV vaccine. Contained the recent outbreaks of the MFD in Kiruhura, Isingiro, Rakai, Mbarara, Lyantonde, Mpigi, Kween, Sembabule, Kapchorwa, Kaberamaido, Iira, Alebtong, Amuria and Soroti . Conducted backstopping for district preparedness against TADS in Lyantonde, Masaka, Rakai, Mbarara, Kiruhura, Ibanda, Isingiro, Ntungamo, Bushenyi, Rubirizi, Sheema, Buhweju, Kasese, Bundibugyo and Ntoroko		On Track
8	44, 000 litres of Liquid nitrogen produced and distributed, 3 Liquid nitrogen pressurized cylinders, 200packets of sheath, 5,000 gloves purchased, 30,000 doses of semen produced and distributed, 1,440,000 DOC (layer and broiler) produced	13300 litres of liquid nitrogen produced, 25545 doses of semen produced and distributed 73,000 hatching eggs of Kuroiler Imported, 90 farmers trained in poultry production, 237 farmers sensitized about open nucleus breeding systems, 15 large scale farmers signed MOUs with NAGRC		Off track
<b>101</b>	<b>Crops</b>			
9	Implement recommendations of strategic studies, support to agro-processing to overcome low levels of value addition	Enterprise profitability tool designed, by PMA Secritariat. Awaiting validation & dissemination.		Off track
<b>152</b>	<b>NAADS Secretariat</b>			
10	Work with MAAIF, NARO and other public private sector to implement the seed/planting and stocking materials; promote training for input dealers and stockists to address stocking material shortfalls	NAADS through EAAP framework is working with MAAIF, NARO and other public private sector in multiplying of seed/planting	Training for input dealers was not planned for this quarter	Off track

Sector Planned Actions for 2011/12				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
11	Use of multistakeholder innovation platforms. Hiring a firm to manage an open competitive process to selection of private partners under PPP	NAADS held a national level meeting to orient Zonal NAADS Coordinators on organising and implementation of multistakeholder innovation platforms. Bid for a firm to develop a framework for management of challenge fund have been evaluated. Hiring an independent firm to manage an open competitive process to selection of private partners under CCF has been initiated	The procurement process of a firm is awaiting clearance from World Bank offices	On Track
12	Capacity of recruited extension workers will be developed in different disciplines	Agricultural Advisory Services Officer have been hired in many districts to work alongside extension workers but in the due course the process was suspended before completion. The hard to reach areas were less attractive than other districts.		Off track
<b>106</b>	<b>Uganda Coffee Development Authority</b>			
11	UCDA will strengthen collaborative links with COREC to continue with their programs. Increase coffee production campaigns among the farmers and other stakeholders	More funding provided to coffee Research to screen for high yielding varieties. 21 Farmer Coffee shows planned in August/September		On Track
12	Shs 400M has been allocated for propagation and multiplication of CWDr lines using tissue culture and nodal means and distributed to farmers	Contract awarded to AGT (Private Firm) to generate plantlets through Tissue culture. Shs 1.4 billion allocated for control of diseases and pests (Black Twig Borer)		On Track
13	Sensitisation and awareness through farmer field school approach, workshops	Sensitisation and training of Youth to plant coffee. 181,000 coffee seedlings allocated for planting in March - May rains		On Track
<b>142</b>	<b>National Agricultural Research Organisation</b>			
14	Continue with NARO-NAADS interface, continue with the assessment of agric. Research adoption impact and coming up with new methods of sensitisation	Committees to manage and coordinate the NARO-NAADS interface are in place. Zonal NAADS coordinators are stationed in the ZARDs		Off track

#### 4.2 Lands, Housing and Urban Development Sector

LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR											
SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2011/12			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			32.41	24.87	24.56	76.75%	75.8%	98.76%			

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Security of land tenure and productive use of land resources									



	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	% CHANGE	TREND RATING	TARGET 2011/12	% CHANGE AGAINST TARGET REACHED	PERFORMAN CE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
Indicators	#1	% of occurrence of land disputes	no data	no data		No Assessment	No target was set since there was no data on which to base		No Assessment		The data on occurrence of disputes is not collected by the ministry due to inadequate funding and also due to no collaboration with other agencies and departments which handle land disputes. The ministry is the process of developing the data base and a data collection tool for data analysis.
	#2	% of land that is surveyed and registered	20%	20.50%	0.50%	Positive	21	0.02%	Not Achieved	Administrative data( cadastral maps)	The activity is demand driven and most of the transactions are taking place in Buganda where land is already surveyed and registered and hence leading to little additions to the percentage.
OUTCOME	2	Efficient, effective and sustainable physical planning and urban development									
Indicators	#1	% of urban population living in slums and informal settlements	60	63.6	6%	Positive	55	6.55%	Achieved	UN Habitat	The increase is due to increase in urban population as a result of rural urban migration where many poor people who cannot afford descent housing leave in slums and also due to many un planned developments taking place in urban areas.
OUTCOME	3	Improved housing quality and increased housing stock that meets the housing needs of the population									
Indicators	#1	Number of national housing stock	6,155,920	6,327,837	171917.0	Positive	6,327,000	2.27%	Achieved	Directorate of housing ministry of lands, housing and urban development	
	#2	% of people living in permanent housing	22%	no data		No Assessment			No Assessment		The actual data cannot be available other than estimates since this data should have been got after population census which has not taken place.

**Vote 012: Ministry of Lands, Housing and Urban Development (MoLHUD)**

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	01	Land, Administration and Management (MLHUD)										
VF SPENDING (GoU)				7.5	5.0	5.0	66.67%	66.67%	100.0%			The budget was cut by MFPED.
OUTPUT	01	Land Policy, Plans, Strategies and Reports										
OUTPUT SPENDING (GoU)				2.03	1.35	1.35	66.50%	66.50%	100.0%			

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of land related laws, regulations and guidelines handled		9	10					111.1%	Achieved	MOFPED never released the funds as had been planned. All that was released was utilized. the target was to handle completely 10 land related laws but only two were finalized (Mortgage Regulations 2012, the physical Planning regulation 2012 and mortgage regulation 2012 was disseminated to 4 districts) stake holder' workshop to discuss the final issues paper were partly done on Registration of titles Act, Land Information system law, Estates Agency Law, survey Act, Surveyors Registration Act and Land Acquisition Act. Mortgage regulation 2012 was to be disseminated country wide but could not due to limited funding and was disseminated to only four districts. Regional workshops to discuss issues papers were to be undertaken but were not due to limited funding. Land Amendments Act (LAA) 2010 was disseminated and implemented.
OUTPUT	02	Land Registration										
OUTPUT SPENDING (GoU)				0.41	0.25	0.25	60.98%	60.98%	100.0%			There was insufficient funding to the department and all the money was utilized on recurrent expenditure like payment of salaries and allowances, stationery and monitoring, Travel inland and abroad. etc.
Indicators	#1	No. of land transactions registered		89,000	70423					79.1%	Not Achieved	The activity is demand driven. However, the procedure of tax clearance by URA seems to slow the rate significantly.
	#2	No. of titles sorted, scanned and entered in the database		145,000	264147					182.2%	Achieved	It is due to the commitment from the LIS project which provides resources timely.
	#3	Number of leases processed		3,000	1328					44.3%	Not Achieved	The performance was low due to lack of lease documents as a result of limited funding.
	#4	Number of Titles to be issued		18,000	16316					90.6%	Not Achieved	The performance was low due to the lack of cover papers as a result of limited funding
OUTPUT	04	Surveys and Mapping										

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT SPENDING (GoU)				2.3	1.54	1.54	66.96%	66.96%	100.0%			The money was spent on other activities carried out by the department like establishment of Geodetic control points in Arua, Nebbi, Gulu, and Pader. Paying salaries and allowances, revision and printing of topographic maps, holding technical meetings, provision of technical data to survey firms and other users, preparation of deed plans, monitoring and Evaluation of survey and mapping activities in the districts.
Indicators	#1	Number of validation reports made		2	0					0.0%	Not Achieved	The reports could not be made before the survey has been carried out.
	#2	Number of intermediate boundary pillars built and observed		1200	0					0.0%	Not Achieved	Pillars are built during the survey exercise which has not taken place but the process to start the survey is in progress on the Rwanda/Uganda border. GIZ through AU has approved procurement of field vehicles.
	#3	Number of Km of international boundaries surveyed		201	0					0.0%	Not Achieved	The process did not take place but is going to start soon on Rwanda/Uganda border. The Target of 201km though was an ambitious one considering the fact that it involves bi-lateral issues. The inability of a neighboring state affects the other.
	#4	Number of land parcels surveyed		5,000	930					18.6%	Not Achieved	There was delayed release of funds and no release of funds in the quarter three and four and beside there was limited manpower for systematic demarcation.
	#5	Number of meetings held to establish the international border boundaries		8	2					25.0%	Not Achieved	Two meetings were held with Rwanda and DRC and these were just preparatory meetings but we could have achieved all the 8 if the survey work had started.
	#6	Number of reconnaissance /delimitation tours undertaken along the border		12	0					0.0%	Not Achieved	We did not reach this stage since survey did not take place.
	#7	Number of the main Boundary Pillars built and observed (demarcation)		500	0					0.0%	Not Achieved	No pillar was installed since survey exercise did not take place.
OUTPUT	06	Land Information Management										
OUTPUT SPENDING (GoU)				1.0	0.75	0.75	75.00%	75.00%	100.0%			Insufficient funding was made to the project but all released funds were utilized.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	% of land information system complete		30	50					166.7%	Achieved	<p>The details of the progress are:</p> <ol style="list-style-type: none"> <li>1. Establishment of a photo base map, data conversion and scanning of cadastral maps were completed in September, 2011.</li> <li>2. Started on cadastral map sheets vectorization and it will be completed by August 2012. This is a method of capturing and converting paper based drawings into graphical and digital versions for Land Information system.</li> <li>3. Land title indexing and scanning was started and will be completed in November, 2012. This will enable the zonal offices to readily access this information and be able to effect subsequent tractions on a given piece of Land via an on line computerized facility.</li> <li>4. Establishment of Ministry zonal offices in Arua, Masindi, Gulu, Lira, Jinja, Mbale, Mukono, Wakiso, Mbarara, Masaka, Kabarole and Kabale has been completed.</li> <li>5. Installation and testing of Land Information system in Six of the zonal offices is underway. A new staff structure has been approved for these offices and once financing is provided by the MFPED the offices will start.</li> <li>6. Connecting and networking of the LIS software started in October 2011 and will be completed by February 2012.</li> </ol> <p>LIS ware software customization will be completed in August, 2012.</p> <p>7. IT equipment procurement and delivery started in March 2012</p> <p>Training of registrar of titles and record management staff is under way and will go on up to February ,2013.</p> <p>8. Digitalization of land titles has gone as given below:</p> <p>(a) 24,733 free hold titles, 101177 leasehold titles and 240, 866 Mailo titles out of 500,000 titles have been converted to digital titles.</p> <p>(b) 16,509 cadastral map sheets and 5,843 maps covering Jinja, Mukono, Wakiso, Kampala, Masaka, Mpigi, Bugiri and Mbarara have been scanned and will be linked to the registry information.</p>

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
												9.the inclusion of topographic and cadastral data mapping out areas belonging to Uganda wildlife Authority, Uganda National roads Authority, Ministry of transport and works and National forest Authority is ongoing so that any land application to nibble off what belongs to them will be automatically rejected. However, data on wet lands has not been availed.
Vote Function	02	Physical Planning and Urban Development										
VF SPENDING (GoU+Donor)(bn)												
VF SPENDING (GoU)				3.34	1.41	1.41	42.22%	42.22%	100.0%			All money was utilized on the activities given below and on recurrent expenditure for the given activities.
OUTPUT	01	Physical Planning Policies, Strategies, Guidelines and Standards										
OUTPUT SPENDING (GoU)				1.51	0.30	0.29	19.87%	19.21%	96.7%			
Indicators	#1	Number of urban councils implementing the physical planning standards		40	40					100.0%	Achieved	The physical planning standards are to ensure orderly urban and rural developments in the country. The urban councils are Rushango TC, Igorora TC ,Ishongoro TC , Kaberebere TC, Bushenyi-Ishaka MC, Kabwohe-Itendero TC, Moyo TC, Nansana TC, Entebbe MC,Kiira TC,Kakiri TC, Wakiso TC, Sironko TC, Luuka TC, Buikwe TC, Njero TC, Nkokonjero TC, Lugazi TC, Kayonga TC, Mukono MC, Amolator TC, Dokolo TC, Apac TC, Kazo TC, Padibe TC, Palabek TC, Rhino camp TC,Pabbo Tc, Pakele TC, Parambo Tc ,Atiak TC,Luwelo TC, Arua MC, Nakaseke TC,Semuto TC, Jinja

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
												MC,Bugembe TC,Buwenge TC, Buliisa TC, Kasese MC, Mponde TC, Masindi MC, Hoima MC, Kiryando TC and BweyaleTC.
	#2	Progress on implementation of the National Land Use Policy		40	30					75.0%	Not Achieved	The National Land use policy was disseminated to 25 districts which ncluded: Mpigi, Mukono, Kampala, Wakiso, Kiboga, Buliisa, Kiryandongo, Hoima, Masindi, Kyegegwa, Kyakwanzi, Kiboga, Kibable, mbale, Palisa, Budaka ,Sironko, Butalja, Tororo, Busia, Manafa, Namutumba, Kibuku, Masaka and Kalangala.
	#3	Number of districts to which physical planning guidelines and standards have been disseminated.		40	18					45.0%	Not Achieved	The low performance was due to due to limited funding. They are Hoima,Kampala, Wakiso, Masindi,Kiryandongo,Mukono,Mpigi, Kiboga,Buliisa,Masaka,Kibale,Mbale ,Tororo,Namutumba,Budaka,Budud a, Busia and Manafa
OUTPUT	02	Field Inspection										
OUTPUT SPENDING (GoU)				0.47	0.32	0.32	68.09%	68.09%	100.0%			The money that was given was insufficient and was all utilized for some of the planned activities.
Indicators	#1	No. of Field inspection reports produced.		4	4					100.0%	Achieved	It was reported that: 1. Most of the Urban councils did not have operational physical planning committees. 2. A great percentage of Urban councils lacked physical Development plans. 3. Where the physical planners existed in the districts they lacked equipment and tools to use for their work.
OUTPUT	05	Support Supervision and Capacity Building										
OUTPUT SPENDING (GoU)				0.57	0.37	0.37	64.91%	64.91%	100.0%			All money that that was given was fully utilized on planned activities and it was not enough to do all activities.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Indicators	#1	No. of monitoring & coordination reports from Local Governments		4	4					100.0%	Achieved	The reports are about the physical planning status in Local governments. It was found out that the majority of the districts did not have operational district planning committees and the districts that had physical planners did not have equipments the planners would use in their activities.
OUTPUT	06	Urban Dev't Policies, Strategies ,Guidelines and Standards										
OUTPUT SPENDING (GoU)				1.53	0.32	0.32	20.92%	20.92%	100.0%			Insufficient funds were released to department and all was utilized.
Indicators	#1	Number of urban centers compiling urban indicators		14	7					50.0%	Not Achieved	The remaining Eight could not be handled due limited funding but will be handled in FY 2012/13 if funds permit.( The five handled are Arua,Jinja,Mbale,Mbarara and kabale)
	#2	Number of urban centers implementing urban campaigns		14	7					50.0%	Not Achieved	Five were handled due limited funding. The eight more will be handled in FY 2012/13 if funds permit. (The five implementing the urban campaigns are Arua,Jinja,Mbale,Mbarara and kabale)
	#3	Number of urban forums established		5	5					100.0%	Achieved	The department is still moving on with the five pilot one and they were Arua, Jinja, Mbale , Mbarara and Kabale
	#4	Status of National Urban Policy		100	25					25.0%	Not Achieved	Procured consultant to carry out consultations with the stake holders.
Vote Function	03	Housing										
VF SPENDING (GoU)				3.84	3.1	3.1	80.73%	80.73%	100.0%			
OUTPUT	04	Estates Management Policy, Strategies & Reports										
OUTPUT SPENDING (GoU)				0.34	0.22	0.22	64.71%	64.71%	100.0%		Not Achieved	All money that was release was spent on planned activities
Indicators	#1	Status of establishment of management corporations for condominium estates		40	15					37.5%	Not Achieved	40 condominium corporations have been established. There was amendment of the condominium property regulations, 2012 which facilitates the registration of the management boards. Held meetings with owners and helped them to elect the management boards.

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
	#2	Status of implementation of Kasoli Housing Development project		40	15					37.5%	Not Achieved	Physical planning of the area was done. Surveying of the area was carried out. 2Km of 6 roads were opened i.e. Kasooli Road, Kasooli Lane, Thant Road, Otieng road, Waswa road and Chemwok lane. 4 km of 7 drainage along Kasooli lane, Thant road, Otieng road, Chemwo lane and Kwapa roads were opened.
OUTPUT	06	Awareness campaigns on Earthquake Disaster Management										
OUTPUT SPENDING (GoU)				0.15	0.08	0.08	53.33%	53.33%	100.0%			The funds were insufficient and all money was spent on running only 6 out 24 planned programmes
Indicators	#1	Number of public awareness programmes conducted.		24	6					25.0%	Not Achieved	Six radio programmes were run on Voice of Tooro in Tooro sub Region. The programmes mainly emphasized earthquake disaster management and earthquake resistant construction techniques.

Uganda Lands Commission, Government Land Administration (202)

	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU)				13.2	13.1	13.1	99.24%	99.24%	100.0%			Spending was on the different outputs of ULC for FY 2011/2012
OUTPUT	03	Government leases										
OUTPUT SPENDING (GoU)				0.15	0.13	0.13	86.67%	86.67%	100.0%			Spending was on the planned activities under the output Government Leases (mobilization, Processing leases and collection of NTR)
Indicators	#1	Amount of NTR collected (USHS bn)		2.5	2.681					107.2%	Achieved	Performance was above target because of collection of NTR arrears for previous financial year/s
	#2	No. of Government Land Titles Processed		60	48					80.0%	Not Achieved	This is 80% performance. At the end of the Financial year, some titles were still under process.
	#3	No. of processed leases		600	290					48.3%	Not Achieved	The performance is below target because of delays in processing lease documents since the process is affected by external factors by other institutions such as Survey, Physical Planning , Valuation , some land had disputes, and delays in



	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
												payment of premium and ground rent
OUTPUT	04	Government Land Inventory										
OUTPUT SPENDING (GoU)				0.20	0.20	0.20	100.00%	100.00%	100.0%			Spending was on the planned activities under the output Government Land Inventory (number of government land titles processed and compensation of bonafide occupants)
Indicators	#1	No. of Government land titles issued (mailo)		60	48					80.0%	Not Achieved	This is 80% performance. At the end of the Financial year, some titles were still being processed
	#2	No. of Government land titles issued (leasehold)		500	290					58.0%	Not Achieved	The performance is below target because of delays in processing lease documents since the process is affected by external factors by other institutions such as Survey, Physical Planning , Valuation , some land had disputes, and delays in payment of premium and ground rent
	#3	Number of hectares of land purchased from (absent) landlords		2,000	2237.51					111.9%	Achieved	ULC had planned to compensate land owner at an average rate of UGX 1m per hectare. However it compensated each hectare of land at a lower rate of 0.9m there by compensating more hectares than planned
OUTPUT	05	Government property rates										
OUTPUT SPENDING (GoU)				0.05	0.05	0.05	100.00%	100.00%	100.0%			Spending was on the planned activities under the output Government property rates( verification and valuation of properties in urban councils)
Indicators	#1	Number of hectares of land purchased from (absent) landlords		2	2237.51					111875.5%	Achieved	
	#2	No. of properties verified & valued		65	163					250.8%	Achieved	When urban councils were sent notice to send their valuation lists and demand notes, many urban councils (10) responded thus necessitating verification of properties in all of them. This led to higher performance than the planned

Agreed Actions in Cabinet Retreat of December 2011				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Strengthen data collection and allocate resources in FY 2012/2013 for to support this activity	No Change	Funds not allocated due to budget cuts. The Ministry had planned to allocate resources for this activity in FY 2012/13 but was affected by the budget cuts. The Ministry non-wage recurrent budget was reduced by UGX 1.25bn and hence could not allocate any resources for the activity.	On Track
#2	Expedite the approval process of the National Land Policy	The Draft National Land Policy was submitted to Cabinet which has not yet approved.		Off Track
#3	Prioritize funding for Implementation of the National Physical Development Plan (NPDP)	The Project proposal has been approved for FY 2012/13 and small monies allocated to Kick start the project.	MoFPED delayed to approve and allocate funds for the development of the NPDP and hence its implementation could not be prioritized	Off Track
#4	Expedite the LIS development and rollout process.		The Ministry is targets to have the pilot districts of the project completed by March 2013 after which roll out process would begin.	Off Track
#5	Intensify diplomatic engagement with Southern Sudan on disputed border boundaries		Response from South Sudan government is still not forthcoming but through the Ministry of foreign affairs, the issue is being addressed so that South Sudan can form its team to the exercise.	Off Track

PRESIDENTIAL INVESTORS' ROUND TABLE (PIRT) RECOMMENDATIONS			
CODE	RECOMMENDATION	ACTUAL PROGRESS	Performance Rating
#1	Accomplish computerization process of Land Registry by 2013.	The computerization process at the Land Registry is ongoing and is financed under the Second Private Sector Competitiveness Project (PSCP II).	On Track
#2	Publically launch the new Clients Charter by end of November 2011.	The Clients' Charter was officially launched together with the Land Information System Web Site by the Minister of Lands, Housing and Urban Development on 26th March, 2012.	On Track
#3	Renovation of the remaining 9 land offices at the Districts be completed by end of 2012.	12 Land offices of Mukono, Wakiso, Masaka, Mbarara, Fort Portal, Kibaale, Lira, Masindi, Gulu, Arua, Jinja and Mbale have been completed. The construction of the remaining 8 Land Offices has not yet been completed. MoLHUD to work with MoFPED to identify funding to complete the project. Completion expected by February 2013.	Off Track

## Tracking Budget speech commitments and priorities

### MATRIX TRACKING IMPLEMENTATION OF THE KEY BUDGET POLICY PRONOUNCEMENT IN FY 2011/12

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
ECONOMIC OUTLOOK FY 2011/12 AND THE MEDIUM TERM			
Economic Growth Outlook	GDP projected growth by 7.0%	Ministry of Finance, Planning & Economic Development	<p>Last FY 2011/12, Uganda's Economy achieved a GDP growth rate of 3.2% against a projected growth rate of 7.0%. The slowdown in growth was due to;</p> <p>Drought</p> <p>Weaker demand for our exports from our traditional markets</p> <p>high international fuel prices</p> <p>Imported inflation from our trading partners coupled with the weak shilling due to a strong dollar globally.</p> <p>The Services sector slowed from 8.4% to 3.1% with trade, financial, education, health services sectors registering negative annual growth rates. The growth in industrial production slowed from 7.9% to 1.1% during the year. The hardest hit sub-sector was formal manufacturing where growth contracted by 4.4%.</p> <p>The Uganda Shilling depreciated against major international currencies earlier last financial year. Depreciation of the shilling was a consequence of the widening balance of trade as imports continued to grow much faster than exports. Export of goods and services during the year totaled US\$ 4.1 billion, compared to imports of goods which amounted to US\$ 5.31 billion. In addition, Services payments were recorded at US\$ 2.23 billion. However, the overall balance of payments was positive, on account of increased inflows of remittances amounting to US\$ 2 billion, foreign direct investments amounting to US\$834 million, and portfolio flows amounting to US\$ 274 million. As a result, the Uganda Shilling has recently been more stable.</p>
Inflation	Inflation target at 5%	Ministry of Finance, Planning & Economic Development	<p>Annual inflation peaked at 30.5% in October 2011 but has now declined to 18.6% in May 2012. However, annual food inflation has since declined from a peak of 50.4 percent in September 2011 to 8.0 percent in June 2012. In order to achieve this, the Bank of Uganda had to pursue a tight monetary policy using the Central Bank Rate that led to a rise in interest rates. The Central Bank Rate will be further eased as conditions improve. Tight monetary policy has succeeded in bringing down the general price level and has improved macroeconomic stability. Supply side (or fiscal policy) and demand management (or monetary policy) are not alternatives; they complement each other and both are necessary for sound economic management.</p> <p>Food price inflation caused the initial increase in headline Consumer Price Index (CPI). It picked up over the first half of 2011, mainly on account of domestic supply shortages caused by drought and high international commodity price inflation. However, annual food inflation has since declined, from a peak of 50.4 percent in September 2011 to 11% in June 2012. The decline in food crops inflation has been driven by increased harvests due to the more favorable rains.</p>
Access to Affordable Financial Services	Reforms to enhance leasing	Ministry of Lands, Housing & Urban Development	<p>The mortgage Act was passed and Regulations for the Act were approved in July, 2011.</p> <p>Mortgage regulations 2012 were finalised, Mortgage regulations 2012 disseminated to four (4) districts of Mbarara, Kampala, Ntungamo and Bushenyi.</p>
	Pension sector reforms	Ministry of Finance, Planning & Economic Development	Amendments to the Bill were finalised awaiting to be presented by the Minister to the relevant committee of parliament for scrutiny.
	Mortgage industry development	Ministry of Finance,	Part of the on-going reforms in the financial sector is aimed at using mortgages to secure long term financing.

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
		Planning & Economic Development	
	Implementation of the National Identification Card, to ease identification of borrowers	Ministry of Internal Affairs	<p><i>National ID Issuance:</i> 409 National IDs were made and issued to some Senior citizens, politicians and Government Officials during the pilot exercise. 8 Million Blank National IDs have been received. 606 Staff from JLOS Institutions registered for issuance of ID Cards; issuance of the cards is pending installation of the Main Personalisation Centre. The process of contract staff recruitment is on-going.</p> <p><i>Establishing an interim Personalization Center:</i> Signing of the contract for procurement of the Data processing and personalisation centre is slated for early September 2012 pending receipt of the Government valuer Valuation Report. Immediately thereafter, procurement of a Construction firm to undertake renovation of the premises so that they are suitable for the intended purpose. Specifications are currently being developed. Complying with Statutory procedures and processes, award of contract is slated for 31<sup>st</sup> Oct. 2012. A section of the premises will expeditiously be renovated to allow production of the cards to start earliest by January 2013 to allow the personalisation of at least two million cards by June 2013.</p> <p><i>Building the main Personalization:</i> Personalisation Equipment Model SCP 5600 has been delivered, but it is yet to be installed, tested and commissioned.</p> <p>Specifications for processing the available data (5.2 million) before printing national ID Cards have already been done.</p> <p>The NSIS equipment deployed in Phase I to update the National Voters register has been cleaned and checked.</p> <p>Renovation for the second store provided by the Ministry of Works and Transport was completed.</p> <p>Joint meetings between NITA-U, Electoral Commission and the Ministry of Internal Affairs to plan a coordinated framework for NSIS of implementation were held.</p> <p>The non provision of operational funds for activities that ought to have started in March 2010 led to the project implementation lagging behind almost fifteen months now. Given that contract period ends in March 2013, this is less than twelve months in which to execute the remaining project activities.</p>
	Improve efficiency in the Land Registry	Ministry of Lands, Housing & Urban Development	<p>There is continuous update of the Kampala mailo Registry database based on the completed basic computerization exercise. The computerized database is used for internal land records management and has eased quick access to land registry information by the Registrars.</p> <p>Aerial survey including the associated survey and mapping control framework for purposes of producing the base map for the Land Information System(LIS) development work was completed and necessary digital photography was produced in early January,2012.</p> <p>The design work for the LIS has been completed and the test LIS software has been set up. The scanning of the land administration documents has been initiated with completion of scanning of Kampala, Mukono, Wakiso, Jinja, Mbarara and Masaka cadstral sheets.</p> <p>The National Land Information Centre has been completed though awaiting handover to the MoLHUD. To support the development of the LIS. 12 Land offices of Mukono, Wakiso, Masaka, Mbarara, Fort Portal, Kibaale, Lira, Masindi, Gulu, Arua,Jinja and Mbale have been completed. However, due to budget constraint they are not yet operational. A record Centre has been put up in Entebbe as a facility to backup copies for land administration documents, while a Resource Centre has been constructed for the Institute of Surveying and Land management to support Land Sector capacity building needs.</p> <p>Stakeholders 's views on issues regarding the Information Guide on services offered by the Ministry have been collected and incorporated in the Final draft of the Client's Charter. The Client's was launched in March 2012.</p> <p>New land administration procedures including presentation of photographs for land transactions, mobile phone numbers, e-mail addresses in addition to postal addresses and use of credible witnesses and for companies certificate of incorporation or registration and Memorandum and articles of Association. These have been introduced for all land transactions to improve the Land Registration process and to check fraud in land transactions.</p> <p>The Ministry website has been redesigned and has appropriate sections for Land Administration procedures. Land Forms can also now be downloaded from the website.</p>
Oil Sector Management	Present to Parliament proposed legislation for Oil resource	Ministry of Finance, Planning & Economic	New Petroleum Law before Parliament Natural Resources Committee for scrutiny and approval

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
	and revenue management	Development	
Private Sector Development	Comprehensive review of business related licences, with a view to simplify requirements  Merging of business registration procedures and introduction of online registration.	Ministry of Finance, Planning & Economic Development	i) Comprehensive inventory on business licenses was undertaken and a comprehensive review of licensing laws completed. Recommendations for simplifying the licensing regime were made in a two-volume report.  ii) Implementation on agreed recommendations is to begin this financial year. GOU committed UGX 500 million this FY towards this process.  iii) Registration procedures available online and Registration Forms can be downloaded free online from URSB's website.
BUDGET STRATEGY AND PRIORITIES			
Infrastructure Development			
Transport Infrastructure and ICT; 1,214.41bn	Commencement of upgrading to bitumen of new priority roads such as:- Moroto –Nakapiripirit (93km), Hoima- Kaiso- Tonya (73km), Mukono – Katosi(74km), Mbarara – Kikagati (66km) among others.	Ministry of Works & Transport	i) The contract for the construction of Moroto-Nakapiripirit (93km) was awarded in August 2012.  ii.) Works commenced on Hoima-Kaiso-Tonya road and 5% of the work (upgrading to Bitumen) have been completed to date.  iii.) The detailed engineering design for Mukono-Katosi road was completed during FY 2010/11 and funds are currently being sourced for its construction.  Construction of Mbarara-Kikagati road commenced last FY and a total of 11.1 km have so far been upgraded from gravel to tarmac.
	Reconstruction of roads such as :-  Tororo-Mbale-Soroti  Lira-Kamdine-Gulu  Atiak  Moyo-Afoji  Mbarara-Ntungamo-Katuna roads		i) Reconstruction works on Tororo-Mbale-Soroti road are on-going and cumulatively 14.4 km have been reconstructed.  ii) Works on Lira-Kamdini-Gulu are on-going  iii) Works are on going on Gulu-Atiak road and cumulatively 2% of the works (reconstruction) have been completed.  Construction of bridges is on going on the Moyo-Afoji road. One bridge and 3 box culverts were constructed by end of FY 2011/12.  Cumulatively, 8.5 km of the Mbarara-Ntungamo-Katuna road have been reconstructed.
	ii) Continued improvement of the road network including:-  Kabale-Kisoro-Bunagana  Soroti-Dokolo-Lira  Fort Portal- Bundibugyo/Lamia  Matugga-Semuto-Kapeeka  Nyakahita-Ibanda		i) Matugga-Semuto-Kapeeka and Soroti-Dokolo-Lira were completed.  ii) The progress of Kabale-Kisoro-Bunagana and Fort Portal-Bundibugyo/Lamia now stands at 88% and 62% respectively. Cumulatively, 96km of the Kabale-Kisoro-Bunagana road and 62km of the Fort Portal-Bundibugyo/Lamia have been reconstructed/rehabilitated.  Works on the Nyakahita-Ibanda road are ongoing.
	iii) Fast tracking of the rehabilitation and continuous maintenance of national, district and community access roads.		Consultations are ongoing regarding the amendment of Section 14 of the URA Act Cap 196to provide for collection and direct deposit of proceeds Road User Charges into the URF account in Bank of Uganda account.

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
	iv) Construction of key bridges across the country and accelerate the planning for construction of the second bridge on the River Nile at Jinja (US\$ 102 million)		<p>The detailed engineering design for the second Nile Bridge at Jinja was completed and construction is commencing this FY 2012/13. The draft detailed engineering design of the second Nile Bridge at Jinja was completed.</p> <p>Six bridges on national roads were rehabilitated including: Karuma on Kampala-Gulu road, Pakwach on Karuma-Arua road, Kafu on Kampala-Gulu road, Nkusi on Hoima-Kyenjojo road, Ngoromwenda on Mbarara-Kabale road and Ntungwe which is a temporary bridge on the Katunguru-Ishasha road. The process of procuring a contractor to design the Karuma Bridge for reconstruction is ongoing.</p>
	v) Construction and maintenance of Kampala City roads		<p>KCCA was allocated UGX 43B for FY 2011/12 for the construction and maintenance of Kampala City Roads. A number of roads have been constructed and maintenance is going on.</p> <p>Disbursed UGX 1,284,714,553 to KCCA for routine maintenance of 156.41km and periodic maintenance of 30.93km.</p>
	vi) Development of the new Kampala-Entebbe highway		<p>The contract for the Kampala-Entebbe highway was signed and the contractor is in the process of mobilizing.</p> <p>Furthermore, compensation is in progress.</p>
	vii) Construction and operation of a ferry for improved access to Kalangala Islands		<p>89% of rehabilitation works on MV Kaawa have been completed and the vessel has been tested.</p> <p>Kalangala Infrastructure Services (KIS) ferry was delivered; trial runs and testing of the vessel and ferry crew is on-going.</p>
	viii) Railway transport rehabilitation:  Kampala-Malaba  Tororo-Pakwach		<p>The Feasibility Study for Tororo-Pakwach railway line was completed.</p> <p>The contract for consultancy services to undertake the Preliminary Design to upgrade the Kampala-Malaba railway to standard gauge was cleared by Solicitor General.</p>
	ix) The National Data Transmission Backbone Infrastructure and E-government (NBI/EGI) project.	Ministry of Information & Communication Technology	<p>i) The Design of Phase III of the NBI has been completed.</p> <p>ii) A private contractor is being procured to manage and maintain the NBI. Phases I and II of the NBI have been completed and consist of the following:</p> <p>So far 1536.39Km of Optical Fibre Cable has been laid across the country to build the National Data Transmission Backbone; Connection of NBI to the borders of Southern Sudan (Elegu) and Kenya (Malaba and Busia) thereby linking the country to other regional backbone infrastructure;</p> <p>iii) Expansion of the Government Metropolitan Area;</p> <p>Connection of NBI to the borders of Southern Sudan (Elegu) and Kenya (Malaba and Busia) thereby linking the country to other regional backbone infrastructure; Expansion of the Government Metropolitan Area Network into a Wide Area Network covering the towns of Kampala, Entebbe, Bombo, Mukono, Jinja, Busia, Tororo, Malaba, Kumi, Mbale, Soroti, Lira, Gulu, Masindi, Nakasongola, Luwero, Mbarara, Kasese, Fort Portal and Kyenjojo.</p> <p>The following has been achieved on the EGI component;</p> <p>Installation of the Primary Data Centre for the Government at Statistics House has been completed with messaging and collaboration software installed that will be piloted in State House, Ministry of ICT and NITA – U. Extension to other MDAs will follow the rollout of the pilot sites;</p> <p>Connection of 27 Ministries and some Departments through the laying of Optical Fibre Cable onto the e-Government Network;</p> <p>Deployment of services such as videoconferencing, Voice over Internet Protocol (VoIP), Data exchange and internet access over the e-Government Infrastructure. The faults identified by the Forensic Technical Audit (FTA) on Phase I and II of the NBI/EGI have been rectified and a security audit report has been produced and disseminated.</p>

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
Energy	<p>Completion of 250MW Bujagali hydropower Project</p> <p>Commencement of construction of the 600MW Karuma hydropower project</p> <p>Completion of preliminary works on 140MW Isimba hydropower project</p> <p>Completion of feasibility 1<sup>st</sup> phase on 600MW Ayago hydropower plant</p> <p>Commencement of preliminary works on the construction of the Oil Refinery in Hoima</p> <p>Construction of a Petroleum Resource Database at MEMD</p>	Ministry of Energy & Mineral Development	<p>Bujagali HEP: Construction works for the dam and power house and the associated transmission line have been completed. All turbines have been tested and four of the five turbines commissioned. The Commercial Operations Date was declared on 1<sup>st</sup> August 2012, and the official commissioning date for the entire power plant is scheduled for October 2012.</p> <p>Karuma HEP (600MW): The bidding process is at an advanced stage with the technical evaluations and due diligence carried out on the responsive bids. Financial evaluation commenced in August 2012; the award of contract and hand over of the site are prospectively anticipated for January 2013.</p> <p>Isimba HEP (140 – 200 MW): The feasibility study for this project was completed in March 2012. This project will be developed as an Independent Power Project.</p> <p>Ayago HEP (600MW): The prefeasibility studies were completed. With JICA support, the full feasibility studies have commenced. This Project will be developed as a Public Private Partnership.</p> <p>Oil Refinery Progress: Land acquisition for the proposed site of construction of the Refinery is on-going at Kabaale, Hoima District.</p> <p>vi) Petroleum Resource Data Base: Phase 1 which involved putting up a gate building and securing the whole of Petroleum Exploration and Production Department premises completed. Construction of the proposed office building awaiting contract clearance by Solicitor General.</p>
Agricultural Production and Productivity			
	<p>Agricultural Credit Facility funded with 30bn</p> <p>Commercialization of improved seed/planting material; 133bn to NAADS for seed and agro-genetic companies</p> <p>MAAIF entering long term framework contracts with certified animal breeders</p> <p>Pest and disease control; 9.5bn</p> <p>Commencement of restocking of Northern and North Eastern Uganda; 200M</p> <p>Irrigation and water-harvesting technologies; 5bn</p> <p>Rehabilitation of small-scale warehousing; 2bn</p>	Ministry of Agriculture, Animal Industry & Fisheries	<p>This is provided under Project 0945 – Capitalisation of Institutions under MFPED.</p> <p>The scheme has been implemented in three phases; ACF I from October 2009 to June 2010, ACF II from July 2010 to June 2011 and ACF III from July 2011 to date. The interest rate has been at 10% for the ACF I and III and 12% for the ACF II. Performance of the Agricultural Credit Facility (ACF) has been fluctuating from phase to phase. ACF I performed very well with 99.1% of the Fund being utilized, while ACF II had only 10.5% of the Funds utilized. ACF III started off well with 11.5billion being utilized in the first six months representing 38.4%. However, the performance declined following the general price increase between August 2011 and December 2011, with only eight loan applications received in the last six months. The overall performance of the ACF, however, has been encouraging with an increased involvement of the PFIs in Agricultural Financing. Total commitments and disbursements under the three phases amount to Shs 45,234,765,143 and there are no defaults reported so far.</p> <p>ATAAS now effective and expected to generate and multiply the new technologies to avail to farmers for adoption, seed multiplication for cassava, wheat, rice and pasture seed is being supported through EAAPP implemented by MAAIF and NARO</p> <p>Starting FY 2011/12, so far contracts have been entered with 9 farmers and MoUs signed. Program to be rolled out as the initial contracts provide the experiences of the learning curve.</p> <p>Pesticides and equipment were procured to control Coffee Leaf Rust, Banana Wilt Disease, in various parts of country. Also pesticides procured to control giant loopers in Mukono, Buikwe, Nakaseke, Mbale, Sironko and Budaka.</p> <p>Under the Pests and Diseases Control output, the Ministry was also able to carry out surveillance and Control of the Caterpillar outbreak, procure emergency pesticides for the control of the Giant Loopers, provide technical backstopping to farmers on control of Coffee Leaf Rust, and Banana Bacterial Wilt.</p> <p>vi.) Restocking of Northern and North Eastern Uganda commenced. 732 cows and 224 Goats have been distributed to Youth and women groups in Kabong District.</p> <p>vii) MAAIF is promoting irrigated agriculture through small scale demos; so far contracts have been signed with Ms Firm Power and Machinery Uganda Ltd, setting up of Demo sites in Yumbe, Isingiro, Hoima and Apac Districts. SG cleared contracts for setting up demos in Kayunga, Kween and Kabale Districts.</p> <p>viii) Civil works for rehabilitation commenced; Mubuku Irrigation Scheme in Kasese District 55% completed, Doho Irrigation Scheme in Butaleja District 43% complete, Rehabilitation of Agoro Irrigation Scheme in Lamwo District 45% complete.</p> <p>viii) Seven small scale irrigation demonstration sites were established in the districts: Apac, Isingiro, Kayunga, Hoima, Kabale, Kween and Yumbe.</p> <p>ix) MAAIF undertook selection of Sites for Small Scale Irrigation/Water Harvesting Demonstration in 23 districts of Nebbi, Maracha, Gulu, Kibaale Bulisa, Bukomansimbi,</p>



POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
			<p>Masaka, Gomba, Rubirizi, Buyende, Mayuge, Namutumba, Tororo, Mbale, Kapchorwa, Serere, Katakwi, Ngora, Buikwe, Jinja, Buvuma, Mityana, and Mukono.</p> <p>x) Carried out baseline Surveys for Small Scale Irrigation/Water Harvesting Sites in Masaka, Bukomansimbi, Mityana, Gomba, Buikwe, Mukono and Buvuma</p> <p>xi) Temporary and permanent modern grain storage facilities have been established with support from UN WFP Nakaseke-Kapeeka SC, 2 temporary rubb-holes of capacity 700MT, Sembabule-Rewitakuli SC 1RH of capacity 350MT, Kituntu SC 1RH 350MT, Masindi-Pakanyi SC 1RH 350MT, Gulu-Municipality-a permanent Warehouse of Capacity 6000MT, Kapchorwa TC, 1 Permanent WH of Capacity 200MT. the permanent warehouses are equipped with cleaning, drying, grading and bagging facilities.</p> <p>xii.) 8 ware houses rehabilitated across the country;</p> <p>2 in kasese, 1 in Jinja, Gulu, Soroti, kapchorwa, Tororo, masindi and equipped with cleaning, drying grading and bagging facilities.</p>
Job creation and employment strategy			
	<p>A Youth Entrepreneurship Venture Capital with DFCU bank; 25bn</p> <p>Youth Entrepreneurial Training Programme (MGLSD); 2.29bn.</p> <p>Business Development Skills (Enterprise Uganda); 0.7bn</p>	Ministry of Gender, Labour & Social Development	<p>3,000 entrepreneurial Youth applicants have accessed UGX 10bn as of July 2012.</p> <p>3 trainings conducted by Enterprise Uganda, 1 in Budaka District and 1 was completed at imperial Royal Hotel.</p> <p>MGLSD did not receive the funds.</p>
	Dedicated Work Spaces in markets; 16.5bn	Kampala Capital City Authority	<p>UGX 9.92bn out of the 16.5bn was released reflecting a budget shortfall of UGX 6.58bn. Land for market development has been purchased (Bukoto) except for Kitintale and Ggaba where the procurement process is still going on.</p> <p>Land for Bukoto has been purchased at UGX 780Million.</p> <p>Technical Evaluation report for Kitintale market has been completed (2.5bn)</p> <p>Ggaba (UGX 1.75bn) has been allocated.</p> <p>Procurement of Ggaba &amp; Kitintale is awaiting Solicitor General's approval.</p> <p>UGX 4.5bn has been allocated for purchase of land for construction of MATIP 1 markets (Kasubi, Nakulabye, Kansanga, Ntinda and Wandegeya). However the funds have not yet been availed.</p> <p>Small Scale Enterprise Development with capacity for employment generation (SMEs). UGX 3.5bn to be spent on SSED component. Funds will be disbursed to 487 youth groups that have been selected with a total membership of 3,512 youth. By 15<sup>th</sup> June 2012 the first batch of 60 youth groups had their money wired onto their accounts.</p> <p>UGX 650 million is being used to refurbish and equip the Employment Services Bureau at plot 1 Sezibwa Rd.</p> <p>UGX 740 million re-allocated for the refurbishment and restocking of Komamboga aquaculture centre to facilitate fish farming, food security and skills development.</p> <p>UGX 600M has been allocated for construction of a Youth and Women development center. However funds have not yet been received.</p> <p>UGX 150M has been allocated for Lead SACCO Management. However funds have not yet been received.</p> <p>UGX 88M has been allocated to operationalise trade order in the city. However funds have not yet been received.</p> <p>Documents for procuring Land for construction of Nakulabye market are currently at Solicitor General's Office.</p> <p>Technical Evaluation report for Kasubi Market has been completed.</p>



POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
			Tailor made guidelines to support the implementation for Small Scale Enterprise (SSE) and utilization of funds have been developed.
Human Resource Development			
Education	<p>Extension of free Universal education to A-level and Business, Technical, Vocational and Education Training (BTJET) beginning January 2012; 58.8bn</p> <p>Up scaling of Universal Secondary Education with an additional allocation of 20.3bn for the capitation grant physical infrastructure; 9.2bn</p> <p>Personnel costs to address quality constraints at all levels;12.9bn</p> <p>Enhanced inspection; 1.8bn</p> <p>Support private sector vocational institutions with equipment, key staff and salaries as well as enhanced inspection</p> <p>Development and retention of a pool of national expertise in the emerging mining, oil and gas industries.</p> <p>Legal and institutional framework for the Student Loan Scheme for University Education completed</p>	Ministry of Education & Sports	<p>Universal Post O'level Education and Training (UPOLET) started in January 2012 as planned with a budget of UGX 9.137bn</p> <p>School inspection grants (LGs) amounting to UGX 2.5bn budgeted for and execution is ongoing.</p> <p>USE was up scaled from UGX. 89.97bn to UGX. 95.79bn due to increase in enrolment.</p> <p>v) A total of UGX 2.11bn was released for the FY 2011/12 reflecting an 88% release.</p> <p>viii.) The legal and institutional Frame work for student loan scheme is in final stages. Recruitment of staff was done. The scheme is to start after finalisation of the legal and institutional framework.</p>
Health	<p>Increased funding for drugs; 96bn</p> <p>Increased attention to Maternal and Reproductive Health; 24bn.</p> <p>The rehabilitation of Mulago National Referral Hospital</p> <p>Construction of a Maternal and Child Health centre at Mulago</p> <p>Construction of new District Hospitals in Kawempe and Makindye divisions of Kampala</p>	Ministry of Health	<p>Global Fund VPP request for USD 41m approved;</p> <p>RH supplies worth Ushs 4.7bn procured using GoU funds. Under the UHSSP project the procurement process (bids advertised by NMS) for the supply of contraceptives, reproductive health commodities including mama kits. Delivery of mama kits expected by close of December 2012. Contrcts for the supply of Emergency Obstetric and Neonatal Care equipment and training materials were signed in July 2012. Revitalisation of Maternal and Perinatal Death Review Committees in all hospitals countrywide is ongoing.</p> <p>Parliament approved the Mulago project (ADB support) in Feb, 2012 and ADB approved in July 2012. It was declared effective the same month but the first disbursement is yet to be effected.</p> <p>Part of the ADB loan project for USD 78m for Mulago, KCCA approved by Parliament mid Feb, 2012.The project still in the initial stages of creating necessary conditions for effective disbursement and implementation.</p>
Water	<p>Construction of new water point sources, rehabilitation of existing sources, and provision of small piped schemes for Rural Growth Centres. In particular, 750 shallow wells, 910 deep wells, 36 piped water systems and 45 valley tanks will be constructed at the Local Governments' level.</p> <p>On-going work on gravity flow systems and piped water systems in Kaabong, Namalu, Abim, Bukedea and</p>	Ministry of Water & Environment	<p>77 boreholes drilled in various districts of Amuru, Jinja, Kamuli, Kayunga, Kiryandongo, Kumi, Luwero, Mpigi, Nakasongola, Rakai, Sheema, Tororo, Wakiso, Nakaseke, Mukono, Manafwa, Lira, Masinid and Mityana; 44 boreholes constructed in 24 districts of Kampala, Jinja, Kamuli, Yumbe, Luuka, Mpigi, Mukono, Buikwe, Kumi, Soroti, Kaberamaido, Luweero, Rukungiri, Nakaseke, Kayunga, Kyankwanzi, Hoima, Ntoroko, Nakasongola, Bushenyi, Otuke, Mbarara, Gulu and Kyenjojo; installation of 12 boreholes in the Kyoga basin; (<i>UShs 1.29 billion was used to achieve the above as of 4<sup>th</sup> quarter FY 2011/12</i>)</p> <p>A total of 114 valley tanks using Government equipment were constructed in Moroto (6), Napak (4), Kotido (6) of 10,000m<sup>3</sup> capacity; and in Lyantonde (61) and Kiruhura (37) with an average capacity of 1,200m<sup>3</sup>.</p> <p>Construction of the Kajodi valley tank in Mityana district, Nakakabala and Nyamiringa valley tanks in Kiboga could not take place since there was a delay in clearance of</p>

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
	Kapchorwa.		<p>the contracts from the Solicitor General. They have however since been cleared and commencement is slated for the 1<sup>st</sup> quarter FY 2012/13.</p> <p>87 boreholes were constructed and 71 were rehabilitated. Hand pump mechanic associations were formed to improve the functionality of point water sources.</p> <p>Construction works for Kaabong water supply system is ongoing.</p> <p>Construction of the Namalu town water supply system is commencing this FY 2012/13.</p> <p>Construction of Abim town water supply system commenced and will be completed in 2012/13.</p> <p>Procurement of works contracts for Bukedea and kapchorwa water supply systems commenced in FY 2011/12</p>
Improving Government Effectiveness in Service Delivery			
	<p>Effect cuts of 50 per cent on advertising budgets for all Ministries and Agencies;</p> <p>Effect cuts of 30% on the budget for allowances, workshops and seminars, travel inland and abroad, fuel and vehicle maintenance, printing and stationary, welfare and entertainment, books, periodicals and newspapers, special meals and the purchase of furniture for selected Ministries and Agencies;</p> <p>Freeze the purchase of Government vehicles, except for critical areas such as hospitals, police and the security services.</p> <p>Conduct an immediate forensic audit of Government salaries, wages and pensions to establish credibility</p> <p>Hold Accounting Officers, including Chief Administrative Officers personally responsible for the delivery of performance targets</p> <p>Implement performance contracts for top civil servants up to the level of Heads of Departments</p> <p>Enforce use of unit costing for all government procurement</p> <p>Enforce use of government-procured equipment in the maintenance of national district and community access roads, with operational financing from the Uganda Road Fund and Uganda National Road Authority. Any waivers to use private sector contractors will first have to be approved by the Treasury</p>	Ministry of Finance, Planning & Economic Development	<p>The efficiency measures were undertaken after Parliament's intervention. These are:</p> <p>Cutting advertising budgets by 50%</p> <p>Cutting allowances by 30%</p> <p>Freezing purchase of vehicles</p> <p>The forensic audit of salaries and payroll done by the Office of the Auditor General and the report issued in June 2012.</p> <p>Top civil servants up to the level of heads of departments have signed performance contracts.</p> <p>PPDA working on modality to enforce unit costing across Government. Health and Education sectors already enforcing unit costs for capital expenditures.</p> <p>Government equipment for maintenance of National and DUCARs procured and allocated.</p>
TAXATIONAND REVENUE MEASURES			
4.1 Domestic Revenue	URA expected to collect tax revenue of U Shs. 6,169.26 billion	Ministry of Finance, Planning & Economic Development	1.) URA collected UGX 6135.94bn against a target of UGX 6169bn in FY2011/12 leading to a deficit of UGX 33.32bn.

POLICY INITIATIVE/ISSUE	MEASURES/UNDERTAKING	RESPONSIBLE CENTRE	COMMENT ON STATUS
	URA expected to collect NTR of U Shs.121 billion		ii.) Overall NTR collected by URA on behalf of MDAs performed slightly below the set target of Shs.68bn by Shs. 2.55bn against. Other NTR from MDAs contributed Shs. 32.75bn in FY2011/12. Therefore total NTR collected in FY 2011/12 is Shs.98.20bn.
4.2 Tax and Revenue Measures	<p>Amend the definition of Royalty to include Internet broadcasting.</p> <p>Execute the price regulation in line with the arm's length principle.</p> <p>Exempt VAT on solar energy and ambulances.</p> <p>Withdraw stamp duty on small loans (not to exceed Shs.2 million).</p> <p>Reduce the excise duty on sugar by 50%</p> <p>Revise the levy on export of raw hides and skins from US Dollars 0.4 per kilo to US Dollars 0.8 per kilo.</p>	Ministry of Finance, Planning & Economic Development	<p>i) The definition was amended in the Income Tax Amendment bill and was passed by Parliament and assented to by the President by 29<sup>th</sup> September 2011</p> <p>ii) Income Tax Act amended and price regulations were issued by the Minister.</p> <p>iii) The VAT Act was amended and passed by Parliament and assented to by the president on 29<sup>th</sup> September 2011.</p> <p>iv) Parliament increased the threshold from UGX 2 million to UGX 3 million and the Stamps Act was amended and passed by parliament and assented to by the president on 29<sup>th</sup> September 2011.</p> <p>v) The Excise duty schedule was amended to cater for reduction and this was also passed by Parliament and assented to by the President on 29<sup>th</sup> September 2011.</p> <p>vi) The law was amended and passed by parliament and assented to by the president on 29<sup>th</sup> September 2011.</p>
4.3 Tax law reforms	<p>Functionalize the Tax procedure code.</p> <p>Review the Excise law, stamp duty law lotteries and gaming and Polo betting laws.</p>	Ministry of Finance, Planning & Economic Development	The Excise Law, Pool Betting, Stamp Duty and lotteries and gaming were reviewed and draft bills in place. Cabinet approved the printing of the Bills and now in final stages. They have been forwarded to First Parliamentary Council, Ministry of Justice and Constitutional Affairs.
4.4 Implement measures agreed by EAC Ministries of Finance at the Pre-Budget consultations	<p>i) Extend duty remission for the list of Uganda Industrial inputs for one year.</p> <p>ii) Not to apply Import duty for road tractors for semi-trailers and trucks of carrying capacity of over 20 tonnes.</p> <p>iii) Reduce import tax on component parts and inputs for assembly of refrigerators and freezers plus food supplements from 25% to 10%.</p> <p>iv) Abolish import duty on hoes from 10% to 0%.</p> <p>v) Remove import duty on premixes used to manufacture of animal and poultry feeds.</p> <p>vi) Waive taxes on motor-cycle ambulances.</p> <p>Vii) Implement the decisions of the double taxation treaty.</p>	Ministry of Finance, Planning & Economic Development	All decisions made by the EAC Ministers of Finance were adopted by the Sectoral Council on Trade, Industry, Finance and Investment. They were all gazetted and became effective 1 <sup>st</sup> July 2011.

