

# GOVERNMENT ANNUAL PERFORMANCE REPORT FY2012/13



VOLUME II – THE DATA (ANNEX)

NOVEMBER, 2013

OFFICE OF THE PRIME MINISTER - UGANDA

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## 1. Economic Infrastructure and Competitiveness

### 1.1 Energy and Mineral Development Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			GoU	1,253.471	118.745	116.714	9.5%	9.3%	98.3%		
			GoU + Donor (MTEF)	1,481.834	225.706	223.674	15.2%	15.1%	99.1%		
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	% CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		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	-	Achieved	MoEMD	Additional generation capacity from Bujagali, Nyagak, and Buseruka (Kabalega)
	#2	Percentage of the population accessing electricity	12	14	2	Positive	12	-	Achieved	MoEMD	
	#3	Percentage of the population accessing other sources of energy (e.g. solar energy)	N/A	No Data		No Assessment	0.5		No Assessment	MoEMD	
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	0.0	No Change	99	0%	Not Achieved	MoEMD	Resources for completing the remaining 20% of the country have not yet been received
	#2	Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (Ugx Bn)	9.23	13.8	4.57	Positive	5	108%	Achieved	MoEMD	New NTR rates were approved; and more investors due to the newly acquired geological data brought in new investment
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	3.5	1.00	Positive	2.2	-333%	Achieved	MoEMD	More discoveries and appraisals were done.
	#3	Number of oil wells successfully drilled and appraised.	14	23	9	Positive	14	-	Achieved	MoEMD	Move towards production phase

Vote: 017	MINISTRY OF ENERGY AND MINERAL DEVELOPMENT										
VOTE BUDGET			GoU	1,253.47	118.75	116.71	9.5%	9.3%	98.3%		
			GoU + Donor (MTEF)	1,481.83	225.71	223.67	15.2%	15.1%	99.1%		
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0301	Energy Planning, Management and Infrastructure Development									
VF SPENDING (GoU+Donor)			392.70	191.72	191.15	48.8%	48.7%	99.7%			
VF SPENDING (GoU)			168.38	84.76	84.19	50.3%	50.0%	99.3%			

<b>OUTPUT</b>	<b>030101</b>	<b>Energy Policy/Plans Dissemination, Regulation and Monitoring</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.80</b>	<b>0.66</b>	<b>0.60</b>	<b>82.5%</b>	<b>75.4%</b>	<b>91.4%</b>			
<b>Indicators</b>	#1	Status of Energy Efficiency Bill	Stage 3	Stage 2					60%	<b>Not Achieved</b>	Energy Efficiency (EE) Bill Draft Cabinet Memo has been prepared. Costing of the EE Bill is complete. Costing of the implications of the Energy Efficiency bill completed.
	#2	Status of Bio fuel legislation	Stage 3	Stage 3					100%	<b>Achieved</b>	Principles on Biofuels bill approved by Cabinet and the draft bill from the parliamentary council ready for input by other stakeholders.
<b>OUTPUT</b>	<b>030102</b>	<b>Energy Efficiency Promotion</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.93</b>	<b>0.84</b>	<b>0.75</b>	<b>90.3%</b>	<b>81.2%</b>	<b>89.9%</b>			
<b>Indicators</b>	#1	Number of improved stoves disseminated to Households	40,000	42,940					107%	<b>Achieved</b>	Received support from Development Partners
	#2	Percentage of Energy Losses in the distribution network	25	23					200%	<b>Achieved</b>	Energy efficiency measures were instituted and new targets set.
	#3	%age of Audited Institutions implementing Energy efficiency recommendations	70	70					100%	<b>Achieved</b>	The recommendations lead to cost savings
<b>OUTPUT</b>	<b>030103</b>	<b>Renewable Energy Promotion</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>4.22</b>	<b>2.83</b>	<b>2.78</b>	<b>67.1%</b>	<b>65.9%</b>	<b>98.2%</b>			
<b>Indicators</b>	#1	Status of Kikagati Energy Project	Construction starts	No Data						<b>No Assessment</b>	Delay to secure financial closure for the project affected the performance.
	#2	Number of Solar systems installed	7,000	7,022					100%	<b>Achieved</b>	The Ministry through the Rural Electrification Agency (REA) is implementing end-user subsidy programme Photovoltaic Targeted Market Approach (PVTMA) where 7,000 target systems were installed. Overall, the PVTMA's installation target of 7,022 solar homes systems under the subsidy programme was achieved.
	#3	Number of renewable Energy projects under development	3	2					67%	<b>Not Achieved</b>	
	#4	Status of Nyagak I Energy Project	Commissioning	Commissioned					100%	<b>Achieved</b>	Resources both technical and financial were available
	#5	Status of Buseruka Energy Project	Commissioning	Commissioned					100%	<b>Achieved</b>	Resources both technical and financial were available
<b>OUTPUT</b>	<b>030104</b>	<b>Increased Rural Electrification</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>2.93</b>	<b>1.72</b>	<b>1.60</b>	<b>58.9%</b>	<b>54.6%</b>	<b>92.6%</b>			
<b>Indicators</b>	#1	Number of district headquarters electrified	11	11					100%	<b>Achieved</b>	Completed 3 grid extension lines (i) Soroti - Katakwi-Amuria, (ii) Ayer - Kamudini & Minakulu - Bobi, (iii) Ibanda - Kazo - Rushere.
	#2	Distance in Km of Rural Electrification schemes covered with Gov't support	1,000	1,120					112%	<b>Achieved</b>	Additional resources were availed
<b>OUTPUT</b>	<b>030105</b>	<b>Atomic Energy Promotion and Coordination</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.64</b>	<b>0.58</b>	<b>0.47</b>	<b>90.0%</b>	<b>73.0%</b>	<b>81.1%</b>			
<b>Indicators</b>	#1	Status of Nuclear Energy Roadmap	Approved by Cabinet	Being Developed						<b>Not Achieved</b>	A strategy to develop the nuclear power roadmap was drafted as a result of various retreats and meetings. Development of the Nuclear Energy Roadmap in Progress, which roadmap will present recommendations on how major nuclear power infrastructure issues can be addressed in short, medium and long term.
	#2	Status of Nuclear Energy Policy for Uganda	Stage 5	Stage 3					60%	<b>Not Achieved</b>	The need for more consultations delayed the process

OUTPUT	030152	Thermal and Small Hydro power Generation (UETCL)									
OUTPUT SPENDING (GoU)			68.00	29.02	29.02	42.7%	42.7%	100.0%			
Indicators	#1	Thermal Power plant of 30MW constructed	Construction starts	Construction did not start						Not Achieved	Construction of the thermal power plant at Kabale still awaits the Refinery Development
Vote Function	0302	Large Hydro power infrastructure									
VF SPENDING (GoU+Donor)			1,043.60	0.00	0.00	0.0%	0.0%	N/A			
VF SPENDING (GoU)			1,043.60	0.00	0.00	0.0%	0.0%	N/A			
OUTPUT	030280	Large Hydro power infrastructure									
OUTPUT SPENDING (GoU)			1,043.60	0.00	0.00	0.0%	0.0%	N/A			
Indicators	#1	Percentage of land claimants under Resettlement Action Plan (RAP) paid	70	95					136%	Achieved	Funding was available
OUTPUT	030251	Increased power generation large-scale hydro-electric									
OUTPUT SPENDING (GoU)			0.00								Funding from development partners
Indicators	#1	Status of Isimba power project	Complete feasibility study	Feasibility study completed					100%	Achieved	Adequate supervision of the consultant
	#2	Status of Karuma Power project	EPC Contract signed and construction work starts.	EPC contract not signed and construction work didnt start						Not Achieved	Cabinet directed in minute 109(CT2013), cancellation of the procurement on 12/04/2013 upon recommendation by the IGG.
	#3	Status of Ayago power project	Detailed feasibility study for Ayago commenced	Detailed feasibility study started					100%	Achieved	Consultant was on ground in time.
Vote Function	0303	Petroleum Exploration, Development and Production									
VF SPENDING (GoU+Donor)			33.30	22.66	22.03	68.0%	66.2%	97.2%			
OUTPUT SPENDING (GoU)			29.26	22.66	22.03	77.4%	75.3%	97.2%			
OUTPUT	030301	Promotion of Country's petroleum potential and Licensing									
OUTPUT SPENDING (GoU)			1.42	0.97	0.97	68.3%	68.3%	100.0%			
Indicators	#1	Number of line Km of Geophysical data acquired in Albertine Graben	200	60					30%	Not Achieved	Worked with TOTAL E&P to acquire 60 line km of 2D engineering seismic data in EA1. Other activities included; Geological and Geophysical data processed, interpreted and packaged in brochures & posters which were exhibited at four (4) international conferences.
	#2	Area (sq. Km) of Geological and geochemical mapping in Albertine Graben	50	20					40%	Not Achieved	Worked with TOTAL E&P to undertake sedimentological and stratigraphic mapping in EA1. Also worked with CNOOC to undertake sedimentological and stratigraphic mapping in EA1, EA2 and Semliki basin. The Stratigraphic Framework for the Albertine Graben continued to be developed. Preparations for the first licensing round through a planned non-speculative seismic survey exercise, continued.
OUTPUT	030302	Initiate and formulate petroleum policy and legislation									
OUTPUT SPENDING (GoU)			0.33	0.26	0.25	78.7%	74.4%	94.5%			
Indicators	#1	Status of Petroleum, Exploration, Development and Production Bill.	Stage 16	Stage 16					100%	Achieved	The Petroleum Exploration, Development and Production Bill (2013) was passed and assented to by H.E. the President.
	#2	Petroleum (Refining, Gas Conversion, Transportation & Storage) bill.	Stage 16	Stage 16					100%	Achieved	The Petroleum Refining, Transportation and Storage Bill (2013) was passed and assented to by H.E. the President.

<b>OUTPUT</b>	<b>030303</b>	<b>Capacity building for the oil and gas sector</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>3.53</b>	<b>3.17</b>	<b>3.06</b>	<b>89.8%</b>	<b>86.8%</b>	<b>96.6%</b>			
<b>Indicators</b>	#1	Status of the creation of Petroleum Directorate	100	50					50%	<b>Not Achieved</b>	After passing the laws, the petroleum institutions are awaiting the necessary appointments and vetting. This represents largely 50% of the tasks accomplishment.
	#2	Status of the creation of Petroleum Authority	100	50					50%	<b>Not Achieved</b>	
	#3	Status of the creation of National Oil Company	100	50					50%	<b>Not Achieved</b>	
	#4	Number of staff members to commence training	6	16					267%	<b>Achieved</b>	5 members commenced M.Sc. studies abroad. The other 11 are continuing students with some studying from within the country.
<b>OUTPUT</b>	<b>030304</b>	<b>Monitoring Upstream petroleum activities</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.90</b>	<b>0.85</b>	<b>0.80</b>	<b>94.7%</b>	<b>88.8%</b>	<b>93.7%</b>			
<b>Indicators</b>	#1	Number of line (Km) of seismic data acquired	1000	60.1					6%	<b>Not Achieved</b>	Acquisition of seismic data is jointly undertaken by the ministry and the oil companies. Only one area in EA1 of seismic data was undertaken. In addition, TOTAL delayed to carry out the 3D seismic data, hence failing the target of 1000.
	#2	% of petroleum exploration programmes monitored	100	100					100%	<b>Achieved</b>	All the petroleum exploration programmes monitored full-time
	#3	Number of Oil wells drilled	14	23					164%	<b>Achieved</b>	Level of appraisal activities intensified; companies had to come with appraisal reports & FDPs for the discoveries in question in the given period.
<b>OUTPUT</b>	<b>030305</b>	<b>Develop and implement communication strategy for oil and gas in the country</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.29</b>	<b>0.22</b>	<b>0.14</b>	<b>74.9%</b>	<b>49.0%</b>	<b>65.5%</b>			
<b>Indicators</b>	#1	Number of Exploration Areas and people visited and sensitized on petroleum exploration and production activities	5	5					100%	<b>Achieved</b>	The funds were enough and the activities were undertaken as planned.
	#2	Percentage of Stakeholder communities consulted	50	100					200%	<b>Achieved</b>	The funds were enough and the activities were undertaken as planned.
	#3	Number of workshops, radio talk shows, and publications undertaken	30	35					117%	<b>Achieved</b>	The funds were enough and the activities were undertaken as planned.
<b>OUTPUT</b>	<b>030351</b>	<b>Transfer for Petroleum Refining (Midstream Unit)</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>3.00</b>	<b>2.13</b>	<b>2.12</b>	<b>71.0%</b>	<b>70.5%</b>	<b>99.3%</b>			
<b>Indicators</b>	#1	Status of crude pipeline and storage study	Implemented	Implemented					100%	<b>Achieved</b>	The study was undertaken by Fitchner, and concluded. The Ministry is now planning to acquire way leaves for the pipelines.
	#2	Status of the Regulations, Standards & Codes for midstream petroleum operations	Developed	Draft ready to be reviewed by stakeholders					30%	<b>Not Achieved</b>	Following the enactment of the Midstream law, Ministry commenced the formulation process for regulations, standards and codes. Draft regulations have been prepared and will be reviewed by stakeholders.
	#3	Status of the Midstream Institutional structure and capacity	Developed	Submitted to Public Service Commission for approval.					50%	<b>Not Achieved</b>	Structure for Midstream Department was submitted to Public Service Commission for approval. Five additional staff were recruited to handle the increasing activities in the Midstream Infrastructure Unit.
<b>OUTPUT</b>	<b>030380</b>	<b>Oil Refinery Construction</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>12.44</b>	<b>8.06</b>	<b>7.94</b>	<b>64.8%</b>	<b>63.8%</b>	<b>98.5%</b>			
<b>Indicators</b>	#1	Status of Environmental Impact Assessment (%)	100	100					100%	<b>Achieved</b>	Environmental baseline Study was undertaken and final report has been submitted. Key findings were presented to stakeholders in



											September 2013. Resettlement Action Plan (RAP) study was concluded in 2012. The Ministry commenced work on the compensation and relocation of project affected persons in June 2013. A disclosure of valuation amounts was undertaken between June and August 2013. Ministry contracted Taylor Dejongh, a US based firm to guide Government in identifying the lead investor and sourcing for financing for the oil refinery. A Request For Qualification for the lead investor is to be issued in October 2013.
Vote Function	0304	Petroleum Supply, Infrastructure and Regulation									
VF SPENDING (GoU+Donor)			1.24	1.13	1.06	91.7%	85.5%	93.2%			
VF SPENDING (GoU)			1.24	1.13	1.06	91.7%	85.5%	93.5%			
OUTPUT	030401	Petroleum Policy Development, Regulation and Monitoring									
OUTPUT SPENDING (GoU)			0.29	0.11	0.19	37.9%	65.5%	172.7%			
Indicators	#1	Status of Emergency Petroleum Supply Plan (EPSP)	Developed	Developed and published					100%	Achieved	Performance level attributed to regular Technical Petroleum Committee meetings
	#2	Status of Policy for Downstream Petroleum sub-sector.	Stage 6	Stage 3					50%	Not Achieved	Delays in releasing funds affected the program activities.
OUTPUT	030402	Management and Monitoring of petroleum supply Industry									
OUTPUT SPENDING (GoU)			0.41	0.37	0.36	90.8%	88.4%	97.4%			
Indicators	#1	% of petroleum facilities monitored conforming to standards	10	55					550%	Achieved	Increase in monitoring frequencies arising from acquisition of two new mobile laboratory vans. This activity is carried out under the Fuel marking and Quality monitoring program with UNBS.
	#2	Herfindahl Index (HI) of market Competitiveness	0.06	0.08					133%	Achieved	The performance level is attributed to increased number of players who have been licensed to operate in the country. The number currently stands at 120 operators.
OUTPUT	030406	Kenya - Uganda - Rwanda Oil pipelines									
OUTPUT SPENDING (GoU)			0.06	0.05	0.05	90.4%	85.7%	100.0%			
Indicators	#1	Status of Kenya - Uganda - Rwanda Oil pipelines	The pipeline redesigned	Pipeline was redesigned					100%	Achieved	Lengthy procurement process resulting in delays in contracting the developer of the pipeline.
Vote Function	0305	Mineral Explorations, Development and Production									
VF SPENDING (GoU+Donor)			2.19	2.06	1.92	94.1%	87.9%	93.4%			
VF SPENDING (GoU)			2.19	2.06	1.92	94.1%	87.9%	93.4%			
OUTPUT	030502	Institutional capacity for the mineral sector									
OUTPUT SPENDING (GoU)			0.13	0.12	0.11	94.3%	82.2%	87.1%			
Indicators	#1	Number of MoEMD staff trained in the geosciences fields	20	45					225%	Achieved	More resources were availed.
	#2	Number of mineral artisans & small scale miners trained	300	350					117%	Achieved	More resources were availed.
OUTPUT	030503	Mineral exploration, development, production and value-addition promoted									
OUTPUT SPENDING (GoU)			0.26	0.22	0.20	84.1%	77.5%	92.2%			
Indicators	#1	Number of geological maps produced and disseminated	250	265					106%	Achieved	

	#2	Status of exploration & mining on Muko Iron Ore project	50	50					100%	Achieved	
	#3	Status of development of Sukuru Phosphates project	25	25					100%	Achieved	
OUTPUT	030504	Health safety and Social Awareness for Miners									
OUTPUT SPENDING (GoU)			0.13	0.13	0.11	103.8%	86.0%	82.9%			
Indicators	#1	Number of communities sensitized on environmental, health and safety issues.	12	15					125%	Achieved	Community sensitization on Environmental health and safety undertaken in Mukono (gold), Jinja (copper smelter), Tororo, Busia (gold), Manafwa (vermiculite), Moroto (marble), Dura (limestone), Hima (limestone), Kilembe (copper), Katwe (salt), Ruhizha (wolfram), Kirwa (wolfram) and Muhokya (lime), Mubende gold (Kisita, Kamareng), Kasese (Hima, Muhokya, Kilembe, Katwe) and Kisoro.
OUTPUT	030505	Licensing and Inspection									
OUTPUT SPENDING (GoU)			0.16	0.17	0.14	102.9%	86.3%	83.8%			
Indicators	#1	Number of Mining sites inspections conducted	12	18					150%	Achieved	Good progress despite inadequate funding
	#2	Number of Mineral licenses granted	300	350					117%	Achieved	

Agreed Actions				
No.	Issue	Actions	Status	Status Rating
#1	Oil and Gas: speeding up the legislation process	Expedite the enactment of Oil and Gas Legislation	The Petroleum (Exploration, Development and Production) Act, 2013 was passed by Parliament and assented to by H.E. the President on 21/3/2013. The Petroleum (Refining, Conversion, Transmission and Midstream Storage) Act, 2013 was passed by Parliament and assented to by H.E. the President on 27/6/2013	On Track
#2	Land compensation regarding the Muko and Sukuru phosphates projects	Undertake the review of the licenses and compensation claims and determine a settlement of the dispute	Sukuru phosphates project <ul style="list-style-type: none"><li>The Retention License that was granted to M/S Nilefos Minerals Limited (NML) a subsidiary company of Madhvani International SA (MISA) expired on 23rd June, 2013 without the company compensating the people. A new three (3) year Exploration License was issued on 01st August, 2013 to M/S Guangzhou Dong Song Energy Group Co. Ltd of China. The company committed to compensate the people before applying for the Mining Lease (ML). The Company has already deposited money in their local bank account to kick-off compensation.</li></ul> Muko Iron Ore Project <ul style="list-style-type: none"><li>For the Muko Iron Ore Project, a dispute over surface rights on Mining Lease (ML) 0594 under M/S Kigezi Steel Co. Ltd (KSCL) was amicably resolved by parties reaching settlement through consent judgment endorsed by the High Court, Kabale on 12th September, 2012. KSCL has recently entered into a joint venture agreement with an Indian firm called M/S Aafro Indo Limited to start mining operation by mid-September 2013. Two Bank Accounts (1840000081 for UGX and 1840100028 for USD) have been opened by the Indians in Fina Bank (U) Ltd, Plot 56 Kira Road, and Kampala.</li></ul>	On Track
		Expedite the review of the Mining Act	The review commenced with consultation of stakeholders. Members of Uganda Chamber of Mines and Petroleum were briefed about the Policy issues which are the subject of the new review and legal transformation in the conference which was held this year. The target is to finalize the review this financial year.	On Track
PRESIDENTIAL INVESTOR'S ROUND TABLE (PIRT) RECOMMENDATIONS				
CODE	Required Action	Actual Progress		Status Rating
#1	Strengthen or create a desk to provide information on input requirements/ services for the mid – upstream development for the Oil and Gas construction including construction of the pipeline and refinery.	A Communications desk was created in the MEMD to handle all information related to the oil and gas sector. Linkages with UNCCI, UIA, PSFU and other private sector associations have been established.		On Track



#2	Disseminate through websites, Electronic Media and workshops, the information on input requirements in the oil and gas value chain.	The Ministry of Energy and Mineral Development (MEMD) developed a Communication Strategy for the oil and Gas Sector in Uganda which has been under implementation since 2011. MEMD facilitates and participates in several stakeholder engagements including; workshops, exhibitions, dialogues and conferences for the media, civil society and other stakeholders. MEMD has established working relationships with MDA's with direct responsibilities in the oil and gas sector. A dedicated website for the oil and gas sector has been established and is updated on a regular basis.	On Track
#3	Strengthening the capacity of existing vocational institutions to improve curriculum to address training needs required for the sector in the areas of welding, plumbing, carpentry, turn-men, drivers etc.	Terms of reference for a capacity needs analysis and capacity development plan for the oil and gas sector have been prepared and submitted for funding. The licensed oil companies are currently undertaking an industrial baseline survey which seeks to establish the Gap between the needs of the Projects and the capacity / capability of the national industry and workforce and formulates a development strategy and action plan to address that gap. The Uganda Petroleum Institute Kigumba (UPIK) was put in place 3 years ago and it has so far graduated two intakes of thirty and sixty students. Government continues to encourage the private sector players to establish training institutions within the country. Some of these institutions include: Ogas Services Uganda Limited & Petroleum Skills Uganda Limited; Gulf Technical and Safety Centre; Institute of Petroleum Studies- Kampala.	On Track
#4	Ensure that International Health and Safety Standards are embedded in the trainings for national participation.	The process of developing standards, codes and practices for the petroleum subsector was initiated by the MEMD and has progressed. This is expected to be completed by 2014. Government is developing the Strategic Plan for National Content Development. The plan will identify among other things, clear mechanisms for capacity building of entrepreneurs.	On Track
#5	Adopt the PIRT proposals on National Content	The Petroleum (Exploration, Development and Production) Act and The Petroleum (Refining, Conversion, Transmission and Midstream Storage) Act have both come into force. These two legal instruments provide for National Participation in the oil and gas sector. Government has now started developing attendant regulations to implement the provisions of these laws. A working group comprising of members from the Petroleum Exploration and Production Department (MEMD) and First Parliamentary Counsel (MOJCA) has been constituted to take forward the development of these regulations. The Upstream and midstream regulations are expected to be in place by the end of 2013.	On Track
#6	Develop and implement legislation and finance mechanisms on development of local content.	Government and the Oil Companies (Tullow, Total and CNOOC) are negotiating a Memorandum Of Understanding with the objective of providing a framework for achieving a harmonized commercialization plan for the development of oil and gas resources in the existing Contract Areas. The plan includes the use of petroleum for power generation, supply of Crude Oil to the refinery to be developed in Uganda and export of crude oil through a pipeline or any other viable options.	On Track
#7	Develop strategic airfields in the Albertine Graben.	Prepare Terms of Reference for the development of a Master Plan and detailed engineering design for an airport at Kabale Parish, Buseruka sub-county in Hoima district by December 2013.	On Track
#8	Improve liaison between International Oil Companies and local partners so that they work beneficially for Uganda's hydrocarbon development.	Government has developed a draft Policy Framework for enhancing national participation in the oil and gas industry in Uganda. The first draft National Content Policy was presented and discussed by key stakeholders from different MDAs and private sector during May 2013. The Plan and Policy framework are expected to be concluded by February 2014. Government is reviewing the procurement procedures of the Oil Companies in the Country with a view of ensuring that Ugandans are enabled to supply services where Ugandans have the capacity and the required standards	On Track
#9	Engage at the EAC Level with regional partners on the oil and gas infrastructure (e.g. pipeline) development including routing.	The East African Community has been working together to develop oil and gas pipelines, and this includes the Eldoret-Kampala refined products' pipeline. The project investment framework is to be agreed on (whether 100% private sector investment or set up a special purpose vehicle under a public-private partnership investment structure). A Joint Coordination Commission is to be set up which includes Uganda, Kenya and Rwanda, to take forward the development of the ELD-KLA-KGL pipeline.	On Track
#10	Fast track the enactment of the National Content Regulations and make use of the PIRT paper on National Content.	The Petroleum (Exploration, Development and Production) Act and The Petroleum (Refining, Conversion, Transmission and Midstream Storage) Act have both come into force. These two legal instruments provide for National Participation in the oil and gas sector. Government has now started developing attendant regulations to implement the provisions of these laws. A working group comprising of members from the Petroleum Exploration and Production Department (MEMD) and First Parliamentary Counsel (MOJCA) has been constituted to take forward the development of these regulations. The Upstream and Midstream regulations are expected to be in place by the end of 2013.	On Track
#11	Involve the private sector in the Multi-Sectoral Ministerial Committee on oil and gas development.	The existing Multi-Sectoral Committee (the Lake Albert Basin Development Committee) on oil and gas development which was set up in July 2012 has representation from both Government and oil companies.	On Track
#12	Increase funding to Uganda Petroleum Institute of Kigumba by allowing Oil Companies fund capital development requirements through the cost recovery mechanism.	The UPIK's management structure has not yet been fully established as there is currently no approved board in place to oversee the development and management of the institute. Consideration therefore needs to be made to support UPIK through the Government budget process especially during the period before its management structure is fully instituted.	On Track

## 1.2 Information and Communication Technology Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13				BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT		
SECTOR BUDGET				15.523	15.111	13.314	97.35%	85.77%	88.11%		
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL FY 2012/13	CHANGE	TREND RATING	TARGET FY 2012/13	% 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	60	N/A	No Assessment	80	N/A	Not Achieved		The following were achieved/resolved : 2% levy, SIM card registration, interconnection, levy on international calls and merger of UCC and BC entities. Resolution of the rest of the disputes is ongoing, they include; UBC restructuring, issue on telecom masts, dotUG ccTLD, allocation of UPTC assets
	#2	Attained Level of ICT security countrywide.(Adhoc, Repeated, Refined, Managed, Optimized)	level 1	level 2	N/A	Positive	Level 2	N/A	Achieved		The following were achieved; the Telecom CERT, Cyber Laws, increase in HR capacity with regard to info sec, NISS, increased response to ICT security related issues, however the national CERT is not yet in place, securing of the NBI is in progress
	#3	Compliance level of regulation of ICT related activities set by the regulatory institutions in place.	No data	60% of Quality of Service and 20% of IT standards	N/A	No Assessment	90% of Quality of Service & 40% of IT standards	N/A	Not Achieved		This in reference to Quality of Service (telecommunications and broadcasting) and IT standards.
	#4	ICT function awareness levels countrywide.	No data	40%	N/A	No Assessment	50%	N/A	Not Achieved		The level of awareness varies within the ICT subsectors of telecommunications, broadcasting and IT.
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%	0.02%	-10.0%	Negative	0.015%	99.9%	Achieved		There are increased modes of access to internet such as mobile phones and portable modems.
	#2	% of business establishments accessing internet	3%	3%	0.0%	No Change	2%	0.0%	Achieved		There are increased modes of access to internet such as mobile phones and portable modems.
	#3	National Tele-density (%age no. of fixed lines & mobile lines)	47%	51%	4.3%	Positive	60.0%	33.1%	Not Achieved		High taxation on telephone handsets and airtime
	#4	Proportion of households with a radio	66%	66%	0.0%	No Change	60%	0.0%	Achieved		There is increased local content, increased number and coverage of FM radios at affordable prices
	#5	Proportion of households with TV	12%	12%	0.0%	No Change	15%	0.0%	Not Achieved		
	#6	Level of e-government service utilization within gov't	63%	63%	0.0%	No Change	70%	0.0%	Not Achieved		63% of Gov't institutions provide services online including; downloading and printing online forms, completion of interactive online forms, payment of bills and online feedback
	#7	No. of computers per 100 households	No data	3.3	N/A	No Assessment	5	N/A	Not Achieved		
	#8	%age population with access to telephone	70%	80%	10.0%	Positive	85%	66.7%	Not Achieved		

	#9	Unit cost of local phone call (Shillings per minute)	240	320	80.00	Negative	300	133.3%	Not Achieved		Prices went up due to inflation
	#10	% of population utilizing postal services (no. of letter boxes)	No data	25%	N/A	No Assessment	30%	N/A	Not Achieved		
OUTCOME	(iii)	PROMOTE ICT BUSINESS TO ENHANCE EMPLOYMENT, INCOME AND GROWTH									
Indicators	#1	Contribution of ICT sector to GDP	1.6%	6.5%	4.9%	Positive	7.0%	90.7%	Not Achieved		
	#2	Number of individuals employed within the ICT sector.	No data	1,000,000	N/A	No Assessment	950,000	N/A	Achieved		Increase in the number of operators and value added services in the sector

Vote 020	MINISTRY OF INFORMATION TECHNOLOGY AND COMMUNICATION										
	CODE	DESCRIPTION	TARGET/ BUDGET FY 2012/13	ACTUAL/ RELEASE FY 2012/13	SPENT FY 2012/13	% 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)			0.49	0.62	0.69	126.53%	140.82%	111.29%			
VF SPENDING (GoU)			0.49	0.62	0.69	126.53%	140.82%	111.29%			
OUTPUT	050101	Enabling Policies, Laws and Regulations developed									
OUTPUT SPENDING (GoU)			0.15	0.16	0.19	106.67%	126.67%	118.8%			
Indicators	#1	Status of implementation of the IT Policy	24	19					79.2%	Moderately Satisfactory	19 IT draft standards were developed
OUTPUT	050102	E-government services provided									
OUTPUT SPENDING (GoU)			0.15	0.19	0.21	126.67%	140.00%	110.5%			
Indicators	#1	No. of dissemination campaigns carried out on the e-government Policy Framework	2	2					100.0%	Achieved	Held two dissemination activities, one during consultations for developing e-Government master plan and the other during the Uganda Internet Governance forum
OUTPUT	050103	BPO industry Promoted									
OUTPUT SPENDING (GoU)			0.08	0.10	0.11	125.00%	137.50%	110.0%			
Indicators	#1	No. of BPO monitoring and coordination campaigns carried out	2	1					50.0%	Not Achieved	One monitoring activity was carried out at the Gov't aided BPO center. The second was not carried out due to limited funding.
OUTPUT	050104	Hardware and Software development Industry Promoted									
OUTPUT SPENDING (GoU)			0.04	0.05	0.06	125.00%	150.00%	120.0%			
Indicators	#1	No. of software and hardware promotion campaigns/activities undertaken	3	3					100.0%	Achieved	Coordinated the development of software quality assurance standards. Coordinated the development of security standards. Coordinated the setup of Microsoft Innovation Centre at Makerere University.
	#2	Status of the transition from IPV4 to IPV6 strategy	5	5					100.0%	Achieved	The strategy is at stage 5 of implementation. one technical training exercise on IPV6 was carried out, one dissemination event was carried out at the Uganda Internet Governance Forum [Stage 1: drafting, Stage 2: First consultations, Stage 3: Draft two, Stage 4: approval, Stage 5: Implementation]

OUTPUT	050105	Human Resource Base for IT developed									
OUTPUT SPENDING (GoU)			0.07	0.11	0.12	157.14%	171.43%	109.1%			
Indicators	#1	Status of ICT Training authentication Process	3	3					100.0%	Achieved	The draft guidelines for ICT training and professional training were developed. [Stage 1: drafting, Stage 2: First consultations, Stage 3: Draft two, Stage 4: approval, Stage 5: Implementation]
Vote Function	0502	Communications and Broadcasting Infrastructure									
VF SPENDING (GoU+Donor)			0.47	0.61	0.66	129.79%	140.43%	108.2%			
VF SPENDING (GoU)			0.47	0.61	0.66	129.79%	140.43%	108.2%			
OUTPUT	050201	Policies, Laws and Regulations developed									
OUTPUT SPENDING (GoU)			0.15	0.20	0.22	129.87%	142.86%	110.0%			
Indicators	#1	Status of Implementation of the Postal Policy	2	1					50.0%	Not Achieved	Two dissemination activities were planned and only one was carried owing to limited funds
	#2	Status of implementation of the Analog to Digital Migration Policy	4	2					50.0%	Not Achieved	Two monitoring exercises and two dissemination workshops were planned. The dissemination workshops were not done due to lack of funds.
OUTPUT	050202	Sub-Sector monitored and promoted									
OUTPUT SPENDING (GoU)			0.14	0.18	0.19	132.35%	139.71%	105.6%			
Indicators	#1	No. of Subsector monitoring activities carried out	4	3					75.0%	Moderately Satisfactory	Accessibility, quality, coverage of radio and TV
OUTPUT	050203	Logistical Support to ICT infrastructure									
OUTPUT SPENDING (GoU)			0.18	0.23	0.25	127.78%	138.89%	108.7%			
Indicators	#1	Status of development of the National Postal Code Addressing System	3	1					33.3%	Not Achieved	The target was to have produced the second draft, however only the first draft of the strategy was developed due to inadequate funds [Stage 1: drafting, Stage 2: First consultations, Stage 3: Draft two, Stage 4: approval, Stage 5: Implementation]
Vote Function	0503	Information Technology Governance Services (NITA-U)									
VF SPENDING (GoU+Donor)			10.60	8.30	5.92	78.30%	56%	71.3%			
VF SPENDING (GoU)			10.60	8.30	5.92	78.30%	56%	71.3%			
OUTPUT	050301	A harmonized and coordinated National Information Technology System developed									
OUTPUT SPENDING (GoU)			1.63	1.72	0.79	105.52%	48.47%	45.9%			
Indicators	#1	No. of rationalization recommendations of IT systems implemented	2	2					100.0%	Achieved	(i) Implementation of the Strategy for Rationalization of IT systems in Government commenced. (ii) Two strategies were implemented; -Bulk procurement of internet bandwidth -Consolidation of software and application licenses (iii) Procurement of bulk internet is in final stages and modalities for its distribution to MDAs are being worked out. (iv) Procurement of an Enterprise Direct Advisor (EDA ) was finalized for Microsoft license
	#2	No. of IT standards and regulations developed	3	16					533.3%	Achieved	(i) Sixteen (16) National IT Standards developed and gazetted (ii) Four (4) MDA standards developed
OUTPUT	050304	Technical Support on e-Government and e-Commerce provided									
OUTPUT SPENDING (GoU)			0.97	0.47	0.47	48.45%	48.45%	100.0%			

<b>Indicators</b>	#1	No. of MDAs operating VoIP and UMCS	8	3					37.5%	<b>Not Achieved</b>	(i) Survey of MDAs' readiness to undertake Unified Communications and VoIP was carried out and readiness was confirmed in 6 MDAs. (ii) No funding was availed for rollout of UMCS & VoIP to more MDAs. (iii) Operations and maintenance of UMCS and VoIP was carried out in the 3 MDAs currently using the systems.
<b>OUTPUT</b>	<b>050305</b>	<b>Communication Infrastructure Network established in Uganda</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.56</b>	<b>0.46</b>	<b>0.57</b>	<b>29.49%</b>	<b>36.54%</b>	<b>123.9%</b>			
<b>Indicators</b>	#1	No. of MDAs provided with high speed internet through NBI	8	3					37.5%	<b>Not Achieved</b>	(i) The target was to procure and distribute bulk Internet bandwidth to at least 8 MDAs on the NBI including the 3 already using the service. (ii) The strategy was however changed to procure and distribute bulk internet bandwidth through NBI to all MDAs. (iii) The procurement is in final stages and modalities for payment and distribution of the bandwidth have been worked out with the Ministry of Finance Planning & Economic Dev't.
	#2	KMs covered in the connection of the National transmission Backbone	<b>1,349</b>	1552					115.0%	<b>Achieved</b>	(i) The target estimate was 1349 Kms for Phase II of the NBI. (ii) The actual coverage for Phase II was 1368.39 Kms. (iii) 183.3 Kms were covered under Phase I (iv) Both Phase I and II cover a total of 1551 Kms
	#3	No. of DBICS operational	2	2					100.0%	<b>Achieved</b>	(i) 2 DBICS were set up during the FY in Tororo and Kitgum districts. (ii) That brings the total of operational DBICS to 11 including the already existing 9 DBICS in Lira, Rukungiri, Kamwenge, Busia, Iganga, Mityana, Amuru, Hoima, and Rakai.
<b>OUTPUT</b>	<b>050352</b>	<b>E-Government ICT policy implementation (NITA-U)</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>5.96</b>	<b>5.37</b>	<b>3.75</b>	<b>90.10%</b>	<b>62.92%</b>	<b>69.8%</b>			
<b>Indicators</b>	#1	Access to e-government services provided	10	8					80.0%	<b>Moderately Satisfactory</b>	(i) National e-Government Master Plan developed (ii) Government web portal developed and can be accessed through www.gov.ug (iii) The Government of Uganda web portal design was completed and currently Content is being uploaded before the portal is finally accessible through www.gov.ug (iv) UMCS and VoIP maintained in 3 MDAs (v) 16 IFMS sites connected to the NBI (vi) IPPS supported (vii) CEMAS supported (viii) Technical support provided to NSIS

<b>Cabinet Retreat Actions / Recommendations</b>				
<b>Issue</b>	<b>Action</b>	<b>Responsibility</b>	<b>Status of Implementation</b>	<b>Performance rating</b>
Slow pace of the establishment of District Business and Information Centers (DBICS)	Expedite the process of harmonizing all rural connectivity initiatives between NITA-U, Posta-Uganda and UCC.	Lead: MoICT Supporting: NITA-U, UCC, Posta Uganda"	<ul style="list-style-type: none"> <li>A joint steering committee was set up to spearhead the harmonization process and this made recommendations to guide the process</li> <li>A Contract was signed between Posta and NITA for subsequent roll out and management of DBICS. Under this arrangement, NITA will undertake to set up and technology while Posta will handle operations of the DBICS</li> <li>A framework for regular monitoring of DBICS including a monitoring tool was developed. This will help in ensuring sustainability of established DBICS. Partnered with UNIDO to assist in capacity building of DBICS</li> </ul>	<b>On Track</b>

	Conclude the MoU between NITA-U, Posta-Uganda and UCC and fast-track implementation		<ul style="list-style-type: none"> <li>A Contract was signed between Posta and NITA for subsequent roll out and management of DBICS. Under this arrangement, NITA will undertake to set up and technology while Posta will handle operations of the DBICS</li> <li>The progress of the harmonization was however hampered by the retirement of the DBIC project by the Ministry of Finance, Planning and Economic Development effective FY 2013/14.</li> </ul>	On Track
Absence of a plan of action to put to use the e-government infrastructure installed in MDAs	Carry out a massive awareness creation, sensitization campaign starting with Cabinet on the relevance and use of E-Governance	Lead: MoICT	<ul style="list-style-type: none"> <li>Cabinet was sensitized on the use of ICT in Government in September 2012.</li> <li>IT personnel in MDAs were sensitized and trained in application of e-Government equipment</li> <li>The staff (IT-personnel) of Ministry of Defense were coached and mentored to use e-government facilities.</li> </ul>	On Track
E-government infrastructure rollout to MDAs	Operationalize the ICT Systems that have been inactive in MDAs for a long time	Lead: MoICT Supporting: All MDAs	<ul style="list-style-type: none"> <li>A survey to establish the status of the EGI infrastructure was carried out.</li> <li>The survey revealed that EGI equipment for 13 MDAs are operational</li> <li>Procurement of spares for repair of EGI equipment in 4 MDAs is on-going.</li> <li>3 MDAs moved to new premises and the process of reconnecting them is underway.</li> </ul>	On Track
	Expedite implementation of the Strategy for rolling out Unified Messaging Collaboration	Lead: MoICT	<ul style="list-style-type: none"> <li>Survey of MDAs readiness to undertake UMCS was carried out and readiness was confirmed in 6 MDAs.</li> <li>No funding was available under the rationalization strategy for roll out of UMCS to MDAs</li> <li>Operations and maintenance of UMCS was carried out in the 3 MDAs currently using the systems.</li> </ul>	On Track

Presidential Investors' Round Table (PIRT) Actions				
Issue	Action	Responsibility	Status	Performance rating
Reduce the Cost of Bandwidth	Develop a joint digital map showing infrastructural layout of communication networks, water, power etc. to enable achieve harmonized infrastructure	Information and Communications Technology Sector		No Assessment
	Provision of way leaves and ducts on the road networks			No Assessment
	Review works laws to make Contractors liable for damages on the infrastructure			No Assessment
	Expedite the bulk purchase of bandwidth for government institutions and ensure low competitive bandwidth.	<ul style="list-style-type: none"> <li>Procurement of the firm to provide bulk internet bandwidth completed</li> <li>Correspondence made to MFPED to allocate funds to the activity.</li> </ul>		No Assessment

### 1.3 Tourism, Trade and Industry Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			GoU	65.536	64.778	64.624	98.8%	98.6%	99.8%		
			GoU + Donor (MTEF)	72.420	64.575	66.422	91.9%	91.7%	99.8%		
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	A Competitive and Export-oriented Industrial Sector.									
Indicator	#1	Share of manufacturing output in GDP	8.47	8.01	0.46	Negative	13	-0.10	Not Achieved	UBOS	
	#2	Growth in the number of manufacturing establishments	8.40		-	No Assessment	15	-	No Assessment		
	#3	% Growth in Employment in the Manufacturing sector	No Data		-	No Assessment	11	-	No Assessment		



OUTCOME	2	Improved Heritage Conservation and Increased Tourism Earnings									
Indicator	#1	Number of foreign and domestic tourists entering National parks	209,806	182,000	27,806	Negative	210,000	-143.33	Not Achieved	Uganda Wildlife Authority	The decline was caused by incidences of Marburg and Ebola in the Western Uganda , the economic meltdown in the source market countries, negative security advisories on Uganda by the source markets and the war in Eastern DRC
	#2	Foreign Exchange earnings from Tourism (USD million)	805	1,003	198	Positive	800	-39.6	Achieved	UNWTO	The increase is attributed to the rise in total tourist arrivals in the country
	#3	Number of Foreign Tourist arrivals	1,151,356	1,196,144	44,758	Positive	1,135,078	2.75	Achieved	UBOS	The increase is attributed to the conducive economic and political environment
OUTCOME	3	Improved Competitiveness and Market Access of Uganda's Goods and Services									
Indicators	#1	Uganda's Ranking in the Global Doing-Business	120	132	-12	Negative	119	-12	Not Achieved	World Bank Doing Business, 2013	
	#2	Export to GDP Ratio	13.43	13.47	0.04	Positive	23	0.004	Not Achieved	UBOS	
	#3	Volume of Business Turnover by Cooperatives (Ushs Bn)	102.5	No Data	-	No Assessment	102.5	-	No Assessment		
	#4	Growth in the Number of Cooperative Members	1,371,566	No Data	-	No Assessment	1,371,566	-	No Assessment		
	#5	Volume of Lending by SACCOs (Ushs Bn)	88	No Data	-	No Assessment	88	-	No Assessment		Awaiting completion of SACCOs Survey

VOTE 015	MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES										
VOTE BUDGET			GoU	29.367	32.603	32.517	111%	110.7%	99.7%		
			GoU + Donor	36.251	34.400	34.314	94.9%	94.7%	99.8%		
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	%RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0601	Industrial and Technological Development									
VF SPENDING (GoU+Donor)			23.66	21.29	21.23	90%	89.7%	99.7%			
VF SPENDING (GoU)			23.66	21.29	21.23	90%	90%	99.7%			
OUTPUT	060101	Industrial policies, strategies and monitoring services									
OUTPUT SPENDING (GoU)			0.32	0.31	0.28	97%	88%	90.3%			
Indicators	#1	% of issues addressed from previous sector review	70	35					50%	Not Achieved	Insufficient funds to conduct other activities to deliver planned outputs. No vehicle available for the Department to conduct field activities

	#2	Stage reached in development of sectoral policies and strategies	All Drafts ready for stakeholder discussion. Draft National Strategy for Enterprise start up and incubation services	Preliminary consultations done on review and formulation of the Industrial Licensing Act Amendment. Stakeholder consultations ongoing on Accreditation Policy					-	Achieved	Progress also made on Iron & Steel Policy, Bottled Water and Juice Policy in form of consultative meetings. Internal consultative meetings held on Draft National Strategy for Enterprise Startup and Incubation Services.
	#3	No. of industrial inspections carried out	20	19					95%	Moderately Satisfactory	
OUTPUT	060102	Capacity Building for Jua Kali and Private Sector									
OUTPUT SPENDING (GoU)			0.10	0.07	0.07	70.0%	70.0%	100.0%			
Indicators	#1	No. of staff trained in target industrial skills	2	6					300%	Achieved	Chinese Government Scholarships
	#2	No. of beneficiaries trained under OVOP	35	28					80%	Moderately Satisfactory	Insufficient funds to conduct other activities to deliver planned outputs. No vehicle available for the Department to conduct field activities
	#3	No. of Ugandan Artisans participating in exhibitions	200	41					21%	Not Achieved	
OUTPUT	060103	Industrial Information Services									
OUTPUT SPENDING (GoU)			0.10	0.10	0.06	100.0%	60.0%	60.0%			
Indicators	#1	% progress in establishment of industrial database	50	100					200%	Achieved	Output carried forward from previous FY2011/12 under QUISP. Database completed & populated with initial data.
	#2	No. of studies undertaken for industrial development	2	1					50%	Not Achieved	Insufficient funds to conduct other activities to deliver planned outputs. No vehicle available for Department to conduct field activities. The study was under OVOP on model enterprises for assistance in value addition.
	#3	Africa Industrialization Day commemorated alongside symposium and product exhibition	Yes	No					-	Not Achieved	Clashed with COMESA Programme and no funds available for it as well in Q2.
OUTPUT	060104	Promotion of Value Addition and Cluster Development									
OUTPUT SPENDING (GoU)			0.22	0.19	0.19	86.4%	86.4%	100.0%			
Indicators	#1	No. of Enterprises facilitated through Virtual Business Incubation	5	6				120%	120%	Achieved	
	#2	No. of groups facilitated to process and package products	6	6				100%	100%	Achieved	
OUTPUT	060151	Management Training and Advisory Services(MTAC)									
OUTPUT SPENDING (GoU)			0.06	0.06	0.06	100.0%	100.0%	100.0%			
Indicators	#1	No. of Entrepreneurs trained	700	No Data					-	No Assessment	Insufficient training facilities, human resource and motor vehicles continue to hamper the pace of registering achievements due to inadequate funding from Gov't.

Vote Function	0402	Cooperative Development									
VF SPENDING (GoU+Donor)			0.95	0.83	0.83	87.4%	87.4%	100.0%			
VF SPENDING (GoU)			0.95	0.83	0.83	87.4%	87.4%	100.0%			
OUTPUT	040201	Cooperative policies, strategies and monitoring services									
OUTPUT SPENDING (GoU)			0.19	0.19	0.19	100.0%	100.0%	100.0%			
Indicators	#1	No. of Cooperatives supervised	4	25					625%	Achieved	Some field supervision activities done with support from stakeholders e.g. RSFP & Microfinance Support Centre
	#2	% of issues addressed from previous sector review	70	35					50%	Not Achieved	Insufficient funds to facilitate other activities to deliver planned outputs.
OUTPUT	040202	Cooperatives Establishment and Management									
OUTPUT SPENDING (GoU)			0.14	0.14	0.14	100.0%	100.0%	100.0%			
Indicators	#1	No of Cooperatives registered and captured in the Cooperative Data Analysis System (CODAS)	1,000	2,187					219%	Achieved	A new survey was conducted on SACCOs with support from BoU and extra man-hours were put in to capture it under the CODAS.
	#2	No. of Cooperatives audited	12	3					25%	Not Achieved	Insufficient funds to facilitate other activities to deliver planned outputs.
OUTPUT	060203	Cooperatives Skill Development and Awareness Creation									
OUTPUT SPENDING (GoU)			0.11	0.10	0.10	90.9%	90.9%	100.0%			
Indicators	#1	No. of cooperatives equipped with enterprise skills	5	4					80%	Moderately Satisfactory	Insufficient funds to facilitate other activities to deliver the planned outputs.
	#2	International Cooperatives Day prepared	Yes	Yes					-	Achieved	
	#3	No. of cooperatives trained in WRS	200	388					194%	Achieved	
OUTPUT	060281	Cooperative Infrastructure Development									
OUTPUT SPENDING (GoU)			0.15	0.15	0.15	100.0%	100.0%	100.0%			
Indicators	#1	No. of storage facilities established	3	0					0%	Not Achieved	
	#2	No. of storage facilities refurbished	5	0					0%	Not Achieved	
Vote Function	0604	Trade Development									
VF SPENDING (GoU+Donor)			9.74	10.45	10.43	107.3%	107.1%	99.8%			
VF SPENDING (GoU)			9.74	10.45	10.43	107.3%	107.1%	99.8%			
OUTPUT	060401	Trade Policies, Strategies and Monitoring Services									
OUTPUT SPENDING (GoU)			0.57	7.04	7.03	1235.1%	1233.3%	99.9%			
Indicators	#1	% of issues addressed from previous sector review	50	35					70%	Not Achieved	Insufficient funds to facilitate other activities to deliver planned outputs
	#2	No. of reports produced monitoring activities	6	6					100%	Achieved	
OUTPUT	060402	Trade Negotiation									
OUTPUT SPENDING (GoU)			0.13	0.13	0.13	100.0%	100.0%	100.0%			
Indicators	#1	No. of Negotiations concluded	1	1					100%	Achieved	
	#2	No. of Negotiations engaged in	5	5					100%	Achieved	Negotiations in EAC, EAC-USA, EAC-EU, COMESA, Tripartite FTA, WTO and Bilaterals.

	#3	No. of consultations with stakeholders on negotiations	6	6					100%	Achieved	
OUTPUT	060403	Capacity Building for Trade Facilitating Institutions									
OUTPUT SPENDING (GoU)			0.07	0.05	0.05	71.4%	71.4%	100.0%			
Indicators	#1	No. of District Commercial officers and LG officials trained	250	125					50%	Not Achieved	Training in mainstreaming trade in the district dev't plans & implementation of the National Trade Policy
	#2	No. of private sector stakeholders trained	180	30					17%	Not Achieved	Trained in business licensing and issues of EAC integration
OUTPUT	060404	Trade Information and Product Market Research									
OUTPUT SPENDING (GoU)			0.10	0.07	0.06	70.0%	60.0%	85.7%			
Indicators	#1	No. of traders exposed to new market opportunities	2	3					150%	Achieved	
	#2	No. of Non-Tariff Barriers reduced or cleared	1	1					100%	Achieved	
OUTPUT	0604051	Access to Markets (UEPB)									
OUTPUT SPENDING (GoU)			1.22	0.62	0.62	50.8%	50.8%	100.0%			
Indicators	#1	No. of business linked to markets through matchmaking	60	20					33%	Not Achieved	Funds required for undertaking a Trade Promotion & Investment mission to acquire new markets for products.
	#2	No. of companies and sectors participating in Trade fairs and exhibitions	50	3					6%	Not Achieved	
	#3	No. of new markets accessed	2	0					0%	Not Achieved	

Vote 022:		MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES										
VOTE BUDGET			GoU	10.90	10.10	10.03	92.7%	92.1%	99.3%			
			GoU + Donor	10.90	10.10	10.03	92.7%	92.1%	99.3%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	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+Donor)			4.88	4.43	4.40	90.8%	90.2%	99.3%				
VF SPENDING (GoU)			4.88	4.43	4.40	90.8%	90.2%	99.3%				
OUTPUT	060301	Policies, Strategies and Monitoring Services										
OUTPUT SPENDING (GoU)			1.82	1.46	1.48	80.2%	81.3%	101.4%				
Indicators	#1	Number of tourism facilities inspected	400	480					120%	Achieved	There was efficiency in the usage of funds	
	#2	Status of the Historical Monuments Act.	Historical monuments Act revised by June 2013	Output pending awaiting the completion of the Museums and monument policy						Not Achieved		
	#3	Status of the development of the Wildlife regulations	Regulations on the use of firearms by UWA staff and Revenue sharing presented to parliament.	Regulations for revenue sharing are awaiting approval by top management for onward submission to Parliament. Regulations for use of fire arms by UWA staff awaiting final round of consultations						Not Achieved	The delay in having the two regulations being submitted to Parliament has been to delayed procurements, consultations taking longer on some key issues within the regulations	
	#4	Status of the revised Uganda Wild life Act	Uganda Wildlife Act presented to Parliament	The national consultations on the principles for amendments for the Wildlife Act were concluded. The principles for the Amendment Bill are now ready for submission to Cabinet for approval						Not Achieved	There were a number of contentious issues and disagreements during consultations that led to delays in the entire process.	
OUTPUT	060304	Museums Services										
OUTPUT SPENDING (GoU)			0.03	0.29	0.25	966.7%	833.3%	86.2%				
Indicators	#1	No. of sites preserved	1	1					100%	Achieved	The success is due to dedication of staff and time management	
	#2	No. of artifacts collected	150	150					100%	Achieved		
OUTPUT	060305	Capacity Building, Research and Coordination										
OUTPUT SPENDING (GoU)			0.28	0.35	0.35	125.0%	125.0%	100.0%				
Indicators	#1	No. of airport taxi drivers, tour guides and police trained in Customer service	100	222					222%	Achieved	30 were tour guides, 152 were tourism police and 40 were airport tax drivers	

	#2	No. of staff trained	10	5					50%	Not Achieved	PGD-Monitoring and evaluation (2), MA. Human Resource (1), MA. Public Administration(1), MSc-Zoology (1)
OUTPUT	060306	Tourism Investment, Promotion and Marketing									
OUTPUT SPENDING (GoU)			0.95	0.81	0.80	85.3%	84.2%	98.8%			
Indicators	#1	World Tourism day organized	Yes	Yes					100%	Achieved	Uganda celebrated World Tourism day in Entebbe on 27/09/2012 and attracted a number of exhibitors that included Banks, Beverage companies, Hotels, Art and craft Entrepreneurs, Tourism sector public institutions, Tour operators and cultural groups. Tourism bicycle made out of bamboo was launched.
	#2	No. of regional and international tourism fairs/exhibitions attended	3	4					133%	Achieved	The Ministry participated in World Travel Market London, Exhibitions are done, Internationale Tourism Bourse Berlin, Fitur in Spain.
OUTPUT	060351	Management of National Parks and Game Reserves (UWA)									
OUTPUT SPENDING (GoU)			0.53	0.47	0.47	88.7%	88.7%	100.0%			
Indicators	#1	No. of visitors entering the parks.	210,000	182,000					87%	Moderately Satisfactory	
	#2	No. of veterinary interventions in national parks	60	33						Achieved	The decrease in wildlife intervention is sign of reduced injuries and disease prevalence which is good performance.
	#3	Length of roads (km) maintained by UWA	1,500	1,540					103%	Achieved	
OUTPUT	060352	Wildlife Conservation and Education Services(UWEC)									
OUTPUT SPENDING (GoU)			0.07	0.07	0.07	100.0%	100.0%	100.0%			
Indicators	#1	No. of visitors entering UWEC	300,000	237,972					79%	Moderately Satisfactory	The target could not be achieved due to economic hardships and also due to competition from mushrooming beaches around Entebbe.
	#2	No. of wild life rescue interventions.	100	293					293%	Achieved	
OUTPUT	060353	Support to Uganda Wildlife Training Institute									
OUTPUT SPENDING (GoU)			0.14	0.14	0.14	100.0%	100.0%	100.0%			
Indicators	#1	Proportion of graduating/completing students at UWTI out of enrolment	100	81.6					82%	Moderately Satisfactory	None
OUTPUT	060354	Tourism and Hotel Training(HTTI)									
OUTPUT SPENDING (GoU)			0.40	0.40	0.40	100.0%	100.0%	100.0%			
Indicators	#1	Proportion of enrolled students graduating/completing at HTTI	100	80					80%	Moderately Satisfactory	None
	#2	No of students enrolling at HTTI	300	225					75%	Moderately Satisfactory	The target is not easily controlled by the Ministry especially where it involves short term courses.
	#3	No of students graduating at HTTI	240	308					128%	Achieved	Of the 308 graduates, 26 of them were carried forward while 42 of them are short term courses of 3 months that may not be easily projected



<b>OUTPUT</b>	<b>060382</b>	<b>Tourism Infrastructure and Construction</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.37</b>	<b>0.22</b>	<b>0.22</b>	<b>59.5%</b>	<b>59.5%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Refurbishment of Uganda Museum completed.	Yes	Yes						<b>Achieved</b>	None
	#2	length of road at UWEC(KM)	13	13					100%	<b>Achieved</b>	
	#3	Thatching of cultural village completed	Yes	Yes						<b>Achieved</b>	

VOTE 154	UGANDA NATIONAL BUREAU OF STANDARDS										
VOTE BUDGET		GoU	11.210	9.840	9.847	87.8%	87.8%	100.1%			
		GoU + Donor	11.210	9.840	9.847	87.8%	87.8%	100.1%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	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+Donor)			11.21	9.84	9.85	87.8%	87.9%	100.1%			
VF SPENDING (GoU)			11.21	9.84	9.85	87.8%	87.9%	100.1%			
OUTPUT	065201	Development of Standards									
Output Spending (GoU)			0.085			0.0%	0.0%	-			
Indicators	#1	Standards developed	160	145					91%	Moderately Satisfactory	Harmonization is supported by Trademark East Africa project.  Inadequate funding is prohibitory to other promotion activities.
	#2	Standards Harmonized	30	19					63%	Not Achieved	
	#3	Standards Promotion	8	6		75.0%	0.0%		75%	Moderately Satisfactory	
OUTPUT	065204	Calibration and verification of equipment									
Output Spending (GoU)			2.40	2.09	2.09	87.0%	87.0%	100.0%			
Indicators	#1	Instruments for weights and measures verified	512,566	558,839					109.0277 %	Achieved	Inadequate funding is reason for underperformance. Success in weights and measures verified is attributed to increased surveillance and use of stickers as control, thus, enhanced accountability from the business community
	#2	Equipment calibrated	1,815	1,469					81%	Moderately Satisfactory	
	#3	Traceable reference standards and equipment calibrated	20	2					10%	Not Achieved	
OUTPUT	065203	Quality Assurance of goods & Lab Testing									
Output Spending (GoU)			1.548	1.570	1.570	101.4%	101.4%	100.0%			
Indicators	#1	New permits issued	120	No Data					-	No Assessment	Delays by companies in undertaking corrective actions.
	#2	Consignments inspected	25,000	60,106					240%	Achieved	

	#3	Products certified Q mark	420	335					80%	Moderately Satisfactory	Documentation for Laboratory accreditation in progress
	#4	Products certified S mark	120	72					60%	Not Achieved	
	#5	Management Systems Certified	20	7					35%	Not Achieved	
	#6	EAC harmonized schemes on inspection regimes.	5	5					100%	Achieved	
	#7	Regulatory Frameworks agreed with bodies such as EAC, URA.	10	10					100%	Achieved	
	#8	Factory inspections (Quality of locally manufactured goods)	1,000	968					97%	Moderately Satisfactory	
	#9	New import inspection stations to be opened	2	No Data					-	No Assessment	
	#10	Samples tested	6,000	8,678					145%	Achieved	
	#11	Proficiency tests	10	13					130%	Achieved	
	#12	More laboratories accredited	1	0					0%	Not Achieved	
OUTPUT	065205	Increase public awareness to quality and standardization (SQMT) issues									
Output Spending (GoU)			0.05	0.03	0.03	60.0%	60.0%	100.0%			
Indicators	#1	Press conferences	24	11					46%	Not Achieved	Inadequate funding was the key reason for underperformance.
	#2	Mobilization, sensitization seminars and school outreach	12	21					175%	Achieved	
	#3	Other Print Media	44	53					120%	Achieved	
	#4	Other stakeholder engagements and lobbying	12	8					67%	Not Achieved	
	#5	Television news items, talk shows, spot messages and jingles	72	88					122%	Achieved	
	#6	Radio Programs	140	65					46%	Not Achieved	

VOTE 117		UGANDA TOURISM BOARD									
SECTOR BUDGET		GoU	1.419	1.389	1.384	97.9%	97.5%	99.6%			
		GoU + Donor	1.419	1.389	1.384	97.9%	97.5%	99.6%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0653	Tourism Services									
VF SPENDING (GoU+Donor)			1.419	1.39	1.38	98.0%	97.3%	99.3%			
VF SPENDING (GoU)			1.419	1.39	1.38	98.0%	97.3%	99.3%			

<b>OUTPUT</b>	<b>065301</b>	<b>Tourism Promotion and Marketing</b>									
<b>Output Spending (GoU)</b>			<b>0.24</b>	<b>0.12</b>	<b>0.12</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Assorted promotional materials produced and/or distributed worldwide.	10,000	10,000					100%	<b>Achieved</b>	
	#2	Participate in 3 international tourism fairs, and 2 domestic events and fairs	5	4					80%	<b>Moderately Satisfactory</b>	<p>UTB organized and coordinated Uganda's participation in 2 international exhibitions; the World Travel Market London and ITB Berlin fair in Germany.</p> <p>UTB participated and exhibited at 6 domestic events including; • FLY @50 FOR 50K Campaign</p> <ul style="list-style-type: none"> <li>• Busoga Tourism Expo 13th December 2012</li> <li>• The 7th E-governance Africa Forum 2013 at Munyonyo 25th -27th March 2013</li> <li>• Kagulu Hill Climbing Challenge, 10th- 12th May 2013</li> <li>• Martyrs Day Celebrations, Namugongo Martyrs Shrine 1st -3rd June 2013</li> <li>• Bunyoro Kitara Tourism Expo, 10th -16th June 2013:</li> </ul>
	#3	Organize the World Tourism Day celebrations.	Yes	Yes						<b>Achieved</b>	Working closely with the Ministry of Tourism, Wildlife and Heritage, UTB organized the World Tourism Day celebrations under the theme "Tourism and Sustainable Energy Powering Sustainable Development" which was held in Entebbe
<b>OUTPUT</b>	<b>065302</b>	<b>Tourism Research and Development</b>									
<b>Output Spending (GoU)</b>			<b>0.03</b>	<b>0.03</b>	<b>0.03</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Research report on tourism visitor profile and expenditure produced	Yes	Yes						<b>Achieved</b>	The Tourism Return on Investment Study finalized and report produced.
	#2	Research report on visitor satisfaction with accommodation facilities produced.	Yes	Yes						<b>Achieved</b>	Report on visitor satisfaction with accommodation facilities in Murchison Falls and Entebbe highlighting strength and weakness in the accommodation sector produced.
	#3	Draft cabinet information paper on the Tourism Development Levy produced	Yes	No						<b>Not Achieved</b>	Finalization of the Tourism Development levy exploratory report which was presented to tourism stakeholders and development partners. (As the TDL can only be implemented after approval from MoFPED, consultations are still ongoing.)
<b>OUTPUT</b>	<b>065303</b>	<b>Quality Control (Inspection, Registration, Licenses, Classification &amp; Monitoring)</b>									
<b>Output Spending (GoU)</b>			<b>0.07</b>	<b>0.05</b>	<b>0.05</b>	<b>71.4%</b>	<b>71.4%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	No. of tourism facilities inspected	100	480					480%	<b>Achieved</b>	Inspection was being done jointly with MTWA and was funded by them
	#2	No. of tourism facilities registered	100	10					10%	<b>Not Achieved</b>	UTB aided the registration of 10 companies. Since the regulations had not yet been handed over to UTB, this activity was being undertaken by the Ministry.
	#3	No. of accommodation and hospitality activities classified and graded.	200	0					0%	<b>Not Achieved</b>	No grading or classification was undertaken. Variation was due to delay in gazetting of tourism regulations. 360 hotel owners were sensitized on the Standard Criteria on Hotels and Restaurants to prepare them for the exercise of Grading and Classification.

VOTE 110		UGANDA INDUSTRIAL RESEARCH INSTITUTE (UIRI)										
SECTOR BUDGET			GoU	12.64	10.843	10.843	85.8%	85.8%	100%			
			GoU + Donor	12.64	10.843	10.843	85.8%	85.8%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	
Vote Function	0651	Industrial Research										
VF SPENDING (GoU+Donor)			12.74	10.843	10.843	85.1%	85.1%	100.0%				
VF SPENDING (GoU)			12.74	10.843	10.843	85.1%	85.1%	100.0%				
OUTPUT	065102	Research and Development										
Output Spending (GoU)			1.66	1.35	1.35	81.3%	81.3%	100.0%				
Indicators	#1	No. of research projects undertaken to increase targeted value addition for rural industrialization to reduce post-harvest loss.	25	28					112%	Achieved	The institute did not receive any release of funds for the development budget during Q4, being a shortfall of 1.8bn. Research and Development activities were on halt with some few going concern projects being undertaken. Payment obligations already remained outstanding.	
	#2	No. of research projects initiated and underway	45	40					89%	Moderately Satisfactory		
	#3	No. of new innovations and value added products developed	40	55					138%	Achieved		
OUTPUT	065103	Industrial and technological Incubation										
Output Spending (GoU)			1.29	0.96	0.96	74.4%	74.4%	100.0%				
Indicators	#1	No. of technologies deployed with incubatees	10	12					120%	Achieved		
	#2	No. of SME's created through incubation	40	44					110%	Achieved		
	#3	No. of industrial Incubatees taken on	5	6					120%	Achieved		
OUTPUT	065104	Model Value Addition Centre Establishment										
Output Spending (GoU)			0.46	0.35	0.35	76.1%	76.1%	100.0%				
Indicators	#1	No. of products up-scaled and commercialized by the centres	20	16					80%	Moderately Satisfactory	With the institute not receiving any release of funds for the development budget during Q4, very urgent works were not undertaken	
	#2	No. of model value addition centres established	5	6					120%	Achieved		
	#3	No. of local raw materials developed & populated in the scientific databases.	30	54					180%	Achieved		
OUTPUT	065105	Facility Repair and Maintenance										
Output Spending (GoU)			0.33	0.27	0.27	81.8%	81.8%	100.0%				
Indicators	#1	No. of off-site pilot plants maintained	20	22					110%	Achieved	No explanation for performance	
	#2	No. of technologies applied to reduce utility costs	20	23					115%	Achieved	No explanation for performance	
	#3	No. of on-site machines and equipment maintained	150	146					97%	Moderately Satisfactory	No explanation for performance	

Agreed Actions in Cabinet Retreat of November 2012				
Issue	Action/Description	Status	Status Rating	Responsibility
1) Further reduction in the cost and time for doing business	Strengthen a Multi-sectoral approach. More collaboration is needed between URSB, UIA, MTIC and the MoLHUD	By improving its operational procedures, URSB has reduced the number of days a business takes to register to 3 days from receipt of application. There is continuous engagement with the CICS Secretariat at MoFPED concerning shortening requirements for investors to partake in business locally. MoLHUD has also rolled out the Land information system which will ease the acquisition of land titles and verification. The Ministry (MoTIC) is supposed to engage with the Private Sector more to reduce the cost of Doing Business but is limited by funding and continued cuts on related budget items such as Workshops and Seminars and Travel Inland.	On track	MTIC
2) Prioritizing increased budget allocation for the Tourism sector from the current 0.15% of the Budget	Prioritize Tourism in the National Budget	The Total Budget has increased by Shs. 0.912bn up from Shs.10.9bn in 2012/13 to 11.812bn in 2013/14. However the 2013/14 budget allocation is 0.11% of the total budget as compared to 0.15% in the previous budget.	Off Track	MoTWA, MoFPED
3) Curbing poaching and preventing wildlife from disrupting Human settlements and productive activities	Expand arrangements to support establishment of fences/trenches between wildlife parks and settlements	UWA excavated forty two (42) kilometers of elephant trench: Kibale National Park (10 km); Murchison Falls National Park (11km); Queen Elizabeth National Park (21km). UWA has also maintained trenches excavated earlier for a total of 165 km (42km in Murchison falls NP, 75km in Queen Elizabeth NP and 48km in Kibale NP). • Security in all the protected areas has been strengthened after 380 Rangers were trained and passed out for field work. 80 of these rangers were enrolled for specialized intelligence training by the C.M.I at Fort portal to help UWA gather information about Poaching.	On track	MoTWA
4) Poor state of major roads to tourism destinations	Prioritize maintenance of all roads to major tourism destinations in the country.	In conjunction with Ministry of Works and Transport and Uganda National Roads Authority (UNRA, a list of key tourism roads that were pronounced in the Budget Speech, Financial Year 2012/13 to be worked on have either been tarmacked or are under maintenance or the procurement process is ongoing. Below is a status on some of the tourism roads: The road leading to Kidepo Valley National Park is under maintenance; Works on the Ishasha – Katunguru road have started; Kyenjojo-Hoima-Masindi is under procurement; Kabwoya – Kyenjojo is under procurement. Kabale-Kisoro and Fortportal-Bundibugyo roads tarmacked. The following roads are under the category of Contractor Facilitated financing and the notification of best evaluated bidder will be in September 2013: Rukungiri-Kihihi- Ishaka, Kabale –Bunyonyi, Kisoro-Mgahinga gate, Kisoro -Nkuringo	On track	MoTWA, MoWT
5) Limited local expertise in the tourism and hospitality industry	Increase training both in quality and number of Ugandans in tourism and hospitality management	There is a steady increase in the number of enrolments at Hotel Tourism and Training Institute from 378 students in 2010/11 to 465 students in 2012/13. 360 hotel owners sensitised on hotel standards. 182 students got enrolled at HTTI in the Academic year 2012/23 and 308 students graduated in May 2013. 86 students got enrolled at UWTI in the period 2012/13 and 40 students graduated in May 2013. The ministry with collaboration with Uganda Safari guides Association trained 30 Tour guides in guiding services and customer care. The ministry has trained 152 Tourism Police and 40 Airport Taxi drivers in customer care and Visitor handling. Cabinet has approved a loan of USD 25m of which USD 12.5m will be used to construct modern hotel and training facilities at HTTI. This is aimed at increasing training both in quality and number of Ugandans in tourism and hospitality management	On track	MoTWA, MoES
6) Slow progress in cooperative development	Expedite the amendment of the Cooperatives Societies Act. Intensify training and education on cooperatives.	Principles for the Amendment of the Cooperative Societies Act were approved by Cabinet. 388 cooperative members trained and sensitized on Warehouse Receipt System operations, cooperative enterprise skills and knowledge, value addition among other topics.	On track	MTIC, MAAIF, MoFPED
7) Counterfeit and substandard products on the Ugandan market	Fast track implementation of the National Standards and Quality Policy. Expedite the enactment of the Anti-Counterfeit Goods Bill	NSQP Implementation Plan developed and awaiting launching. However, activities underway on implementation of the Policy; Anti-Counterfeit Goods Bill currently before Parliament with responses to issues raised by the Sessional Committee;	On track	MTIC, OPM
8) Fast-Tracking industrial research and innovations	Establish an industrial and innovation fund. Capitalize the Uganda Development Corporation (UDC)	Cabinet Paper on Industrial and Innovation Fund still under review for resubmission to Cabinet; UDC Bill 2013 still being drafted by 1st Parliamentary Council, after which capitalization can be done;	On track	MTIC, MoFPED
9) Improving inter-sectoral coordination	Strengthen and expand the Trade, Industry and Cooperatives Sector including bring on board MAAIF, MEMD & MoWT	The Ministry developed a concept note on the operationalization of the Tourism, Trade and Industry Sector Working Group (TTI-SWG) including MAAIF, MEMD and MoWT, and there has been collaboration in the development of Policies for the Sector during the Financial Year.	On track	MTIC, OPM, MAAIF, MEMD, MoWT
10) Limited Local tourism	Subsidize rates for Ugandans in hotels and tourist facilities to promote domestic tourism.	Rates for park entries were revised to accommodate the locals who live at the boundaries of the National parks. They pay shs.5000 and the rest of Ugandans pay Shs. 10,000 only. Foreigners pay USD 25. Charges at Uganda Museum are Shs 2,000 for locals Shs 1000 for children and Shs 5,000 for foreigners. Hotel rates are controlled by the private sector. The Ministry runs special rates during Easter and Christmas festivals	On track	MoTWA, MoFPED

## 1.4 Works and Transport Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			GoU	1,118.091	1,188.038	1,189.141	106.3%	106.4%	100.1%		
			GoU + Donor (MTEF)	1,650.745	1,696.374	1,697.476	102.8%	102.8%	100.1%		
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% 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 s in fair to good condition.	66.6	66	-0.6	Negative	68	-43%	Not Achieved	UNRA	
	#2	% of National paved roads s in fair to good condition.	78	77	-1	Negative	78	-	Not Achieved	UNRA	
	#3	% of district roads in fair to good condition	65	65.3	0.3	Positive	60	-6%	Achieved	MOWT	
	#4	% of the unpaved urban roads in fair to good conditions	44	44.7	0.7	Positive	45	70%	Not Achieved		
	#5	% of paved urban roads in fair to good conditions	61	73.7	12.7	Positive	74	98%	Not Achieved		
OUTCOME	2	Safe and Efficient Construction Works.									
Indicators	#1	% of public buildings with approved plan	45	37	-8	Negative	25	40%	Achieved	MOWT	
	#2	% of LGs in compliance to road standards	13	28	15	Positive	23	150%	Achieved	MOWT	
OUTCOME	3	Safe, efficient and effective transport infrastructure and services.									
Indicators	#1	% of functional railway network.	27	27	0	No Change	21.03	0%	Achieved	URC	
	#2	% Market share of the railway freight	8.9	8	-0.9	Negative	12	-29%	Not Achieved	URC	
	#3	Volume of air traffic - Cargo	53,250	57,350	4,100	Positive	52,329	-445%	Achieved	CAA	
	#4	No. Of road accidents per 10,000 vehicles	45	44	1	Positive	45	-	Achieved		
	#5	% increase in air traffic - International	12	9.6	-2.4	Negative	7.5	53%	Achieved	CAA	
	#6	% increase in air traffic - Domestic	7	8	1	Positive	8	100%	Achieved	CAA	
	#7	Volume of air traffic - passengers	1,188,871	1,311,381	122510	Positive	1,119,047	-175%	Achieved	CAA	

VOTE 110		MINISTRY OF WORKS AND TRANSPORT									
VOTE BUDGET		GoU	93.034	70.385	68.180	75.7%	73.3%	96.9%			
		GoU + Donor	107.768	73.068	70.863	67.8%	65.8%	97%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0401	Transport Regulation									



VF SPENDING (GoU+Donor)			6.62	5.24	5.22	79.2%	78.9%	99.6%			
VF SPENDING (GoU)			6.62	5.24	5.22	79.2%	78.9%	99.6%			
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed									
OUTPUT SPENDING (GoU)			1.67	1.43	1.42	85.6%	85.0%	99.3%			
Indicators	#1	Status of Policies, Laws and Regulations	2	1					50%	Not Achieved	The Ministry set out to finalize the Road Safety Policy and principles for drafting a Bill for Establishment of a National Road Safety Authority. The Ministry finalized the draft Road Safety Policy and the principles for drafting a bill for the National Road Safety Authority and as of June 2013 re-submitted it to cabinet. The Ministry also set out to finalize a Cabinet Memo to forward the Axle Load Policy; however, this was put on hold to await harmonization and passing of the Vehicle Load Control Bill by EALA. This Bill was passed in May 2013 and is awaiting Presidential Assent by the Five Member States after which the Policy will be finalized accordingly. Meanwhile, consultations are being made within the Sector Working Group.
OUTPUT	040102	Road Safety Programmes Coordinated and Monitored									
OUTPUT SPENDING (GoU)			1.17	0.93	0.99	79.5%	84.6%	106%			
Indicators	#1	No. of Driving Schools inspected	50	50					100%	Achieved	Inspection of driving schools has been strengthened to compel driving schools to comply with statutory requirements. 45 Driving Schools have so far been approved.
	#2	No. of Road Safety Awareness Campaigns, Workshops conducted	4	2					50%	Not Achieved	Lack of funds for Q4 meant that no more activities could be conducted and hence no improvement in outputs.
OUTPUT	040103	Public Service Vehicles & Inland water Transport vessels Inspected & licensed									
OUTPUT SPENDING (GoU)			1.28	1.13	1.17	88.3%	91.4%	103.5%			
Indicators	#1	No. of Public Service Vehicles inspected and licensed	18,000	19,558					109%	Achieved	The number of PSVs shot up due to increased enforcement on boda-bodas towards the end of FY.
	#2	No. of Inland water Transport vessels inspected and licensed	400	250					63%	Not Achieved	The e-Tax platform adversely affects inspection and licensing of Inland Water Transport Vessels due lack of internet network coverage at Landing Sites most of which are far
	#3	No. of bus operator licenses processed	800	730					91%	Moderately Satisfactory	About 70 operator licenses were not processed because the buses did not fulfill statutory requirements. These include Mechanical Condition of buses which failed to pass inspection, Doubtful ownership, Forged Bus driver permits and accident cases which rendered the buses unusable and therefore operator licenses could not be processed for renewal during the FY.
OUTPUT	040104	Air Transport Programmes coordinated and Monitored									
OUTPUT SPENDING (GoU)			0.35	0.29	0.28	82.9%	80.0%	96.6%			
Indicators	#1	No. of aerodromes maintained	13	7					54%	Not Achieved	Lack of funds in Q4 to undertake the activity.
	#2	No. of BASAs reviewed, negotiated and signed	4	2					50%	Not Achieved	2 BASA for DRC and Qatar were reviewed. Government exchanged diplomatic notes with Mauritius and Spain but there were no funds to travel abroad and negotiate the remaining 2 BASAs

	#3	No. of Programmes of air transport coordinated	2	5					250%	Achieved	2 No. EAC Air Transport Facilitation committee meetings coordinated and 3.No national air transport facilitation meetings facilitated. Some of the programmes were unplanned regional commitments were the department had to take part
OUTPUT	040105	Water and Rail Transport Programmes Coordinated and Monitored.									
OUTPUT SPENDING (GoU)			0.09	0.08	0.08	88.9%	88.9%	100.0%			
Indicators	#1	No. of water and rail accidents investigated	4	1					25%	Not Achieved	Only 1 major accident had occurred involving MV Kyoga. The rest were minor involving crafts with no lives lost.
	#2	No. of Marine Vessels registered, inspected and licensed	300	308					103%	Achieved	Better organization of safety inspections involving adequate mobilization by BMUs, Transporters' associations and Local Council leaders lead to over performance.
	#3	No. of water transport programmes Coordinated	2	2					100%	Achieved	This involves participation in regional meetings by various regional organizations to which Uganda is a party. These include meetings/workshops of EAC, Inter Governmental Standing Committee on Shipping (ISCOS), International Maritime Organization (IMO), and Central Corridor Transit Facilitation Agency (CCTFA).
Vote Function	0402	Transport Services and Infrastructure									
VF SPENDING (GoU+Donor)			35.81	19.28	19.00	53.8%	53.1%	98.5%			
VF SPENDING (GoU)			35.81	19.28	19.00	53.8%	53.1%	98.5%			
OUTPUT	040206	Development of Railways									
Output Spending (GoU)			3.54	2.56	2.48	72.3%	70.1%	96.9%			
Indicators	#1	Status of feasibility studies and engineering design	Conduct preliminary engineering design to upgrade Kampala-Malaba railway line 215km and Kampala-Kasese railway to standard gauge	<ul style="list-style-type: none"> <li>Interim report for preliminary engineering design for Kampala-Malaba railway line prepared</li> <li>Invited proposals for conducting preliminary engineering design for Kampala-Kasese railway line.</li> </ul>						Not Achieved	Interim report for preliminary engineering design for Kampala-Malaba railway line prepared
OUTPUT	040208	Construction and Rehabilitation of Landing Sites/Piers									
Output Spending (GoU)			0.34	0.24	0.22	70.6%	64.7%	91.7%			
Indicators	#1	Status of the final design for Port Bell and Jinja piers.	Prepare the draft final design report for Port Bell and Jinja piers	Draft final design report for remodeling Port Bell Jinja and Kabalega submitted.						Achieved	
OUTPUT	040251	Maintenance of Aircrafts and Buildings (EACAA)									
Output Spending (GoU)			1.64	1.4	1.23	85.4%	75.0%	87.9%			

Indicators	#1	No of students passed out (graduated)	50	20					40%	Not Achieved	Some students couldn't meet the required flying hours due to lack of aviation fuel and also there are few instructors as most them have retired. Night flights are undertaken in Entebbe due to lack of ground lighting in the academy.
	#2	No of students enrolled	50	111					222%	Achieved	The enrolment of 111 students is as a result of increased demand on one hand, and students who do not complete training on time. The target of 50 is based on the available facilities for accommodation but because of increased demand, some students rent out.
OUTPUT	040281	Construction/Rehabilitation of Railway Infrastructure									
SPENDING			1.20	0.84	0.87	70.0%	72.5%	103.6%			
Indicators	#1	No of operating wagon	843	843					100%	Achieved	
Vote Function	0403	Construction Standards and Quality Assurance									
VF SPENDING (GoU+Donor)			17.31	13.38	12.63	77.3%	73.0%	94.4%			
VF SPENDING (GoU)			17.31	13.38	12.63	77.3%	73.0%	94.4%			
OUTPUT	040303	Monitoring Compliance of Construction Standards and undertaking Research									
Output Spending (GoU)			1.61	1.03	0.92	64.0%	57.1%	89.3%			
Indicators	#1	No. Of environmental compliance audits conducted	32	4					13%	Not Achieved	Inadequate funds especially in the fourth quarter. Also machines to measure the quality of water and that for air quality index/ air pollution are not yet acquired.
	#2	No. of standards compliance audits conducted on LGs roads	48	25					52%	Not Achieved	Transport facilitation extremely inadequate. Department understaffed.
Vote Function	0404	District, Urban and Community Access Roads									
VF SPENDING (GoU+Donor)			26.24	16.81	16.54	64.1%	63.0%	98.4%			
VF SPENDING (GoU)			26.24	16.81	16.54	64.1%	63.0%	98.4%			
OUTPUT	040481	Urban roads construction and rehabilitation (Bitumen standard)									
Output Spending (GoU)			1.82	1.34	0.88	73.6%	48.4%	65.7%			
Indicators	#1	No. Km of urban paved roads maintained (Periodic)*	40	38					95%	Moderately Satisfactory	Poor release of funds for the road works. There was shift in policy from contracting to force account. The ministry and PPDA had to first prepare guidelines for implementing force account.
	#2	No. Km of urban unpaved roads maintained (Periodic)*	200	230					115%	Achieved	With the shift in policy from contracting to force account, the LGs are able to achieve more from the budget.
	#3	No. Km of urban unpaved roads maintained (Routine)*	2,550	2400					94%	Moderately Satisfactory	Poor release of funds for the road works. There was shift in policy from contracting to force account. The ministry and PPDA had to first prepare guidelines for implementing force account.
	#4	No. Km of urban paved roads maintained (Routine)*	480	500					104%	Achieved	With the shift in from contracting to force account, the LGs are able to achieve more from the budget.
	#5	Length of Urban roads resealed.	4.3	2.8					65%	Not Achieved	Insufficient funds released
Vote Function	0405	Mechanical Engineering Services									
VF SPENDING (GoU+Donor)			9.58	8.57	8.36	89.5%	87.3%	97.5%			
VF SPENDING (GoU)			9.58	8.57	8.36	89.5%	87.3%	97.5%			0756500900
OUTPUT	040503	Mech Tech Advise rendered & gov't vehicle inventory maintained.									
Output Spending (GoU)			0.26	0.23	0.22	88.5%	84.6%	95.7%			

Indicators	#1	% of Government vehicles inspected against the total Presented	95	95					100%	Achieved	Anticipated numbers of vehicles to be inspected were indeed presented and all were inspected.
OUTPUT	040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries									
Output Spending (GoU)			2.00	1.83	1.67	91.5%	83.5%	91.3%			
Indicators	#1	% availability of the planned operating time for MV Kalangala	95	86					91%	Moderately Satisfactory	A number of stoppages were experienced as a result of unexpected breakdowns and also during the mandatory class survey for onward insurance.
OUTPUT	040506	Maintenance of the Government Protocol Fleet									
Output Spending (GoU)			0.15	0.13	0.13	86.7%	86.7%	100.0%			
Indicators	#1	% availability of the Government Protocol Fleet	85	73					86%	Moderately Satisfactory	Delays by host MDAs to repair vehicles damaged during their functions. Also there were procurement delays for required spare parts.

VOTE 113	UGANDA NATIONAL ROAD AUTHORITY										
VOTE BUDGET		GoU	685.271	839.16	837.548	122.5%	122.2%	99.8%			The expenditure was higher than the budget because UNRA received a supplementary budget of UGX 154 billion to pay the debt on development projects
		GoU + Donor	1,203.193	1,344.810	1,343.199	111.8%	111.6%	99.9%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0451	National Roads Maintenance & Construction									
VF SPENDING (GoU+Donor)			1,203.19	1,344.81	1,343.20	111.8%	111.6%	99.9%			
VF SPENDING (GoU)			685.27	839.16	837.55	122.5%	122.2%	99.8%			
OUTPUT	045105	Axle Load Control									
OUTPUT SPENDING (GoU)			0.78	0.73	0.70	93.6%	89.7%	95.9%			
Indicators	#1	% of vehicles overloaded	40	54						Not Achieved	The current axle load control law makes axle overloading a criminal offense triable in courts of law. The law also sets the maximum penalty as 50 currency points (1,000,000/=). The problem with this is that prosecuting every offender takes alot of time and involves many parties including UNRA, Police and courts of law which increases the risk of corruption. Secondly, the magistrate decides on the punishment to give which may include mere caution, or small fines which are not punitive. Thirdly, the maximum fine of 1 million shillings is affordable and transporters can pay and still make alot of profit from the overload - thus it is not deterrent. We are proposing to decriminalize the law to allow for express penalty on spot (without going to court) and make the fine punitive to the extent that it is not profitable to overload.
OUTPUT	045180	National Road Construction/Rehabilitation (Bitumen Standard)									
Output Spending (GoU)			544.82	662.63	662.6	121.6%	121.6%	100%			
Indicators	#1	No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	135	205.6					152%	Achieved	The achievement for upgrading roads exceeded target because the contractors performed better than anticipated.

	#2	% of national unpaved roads in good to fair condition*	68	66					97%	Moderately Satisfactory	The target was not achieved because 23% (UGX 43b billion) of the maintenance budget was not released and as a result some of programmed maintenance interventions could not be carried out to achieve the targeted road condition of 68%.
	#3	Number of Financial and Technical Audits on road construction works undertaken*	1	7					700%	Achieved	The number of roads sampled by external auditors exceeded what had been targeted because of the need to get a representative sample. Technical Value for Money audits were undertaken on the following projects; Nyakahita-Kazo, Kazo-Kamwenge, Ishaka-Kagamba, Mbarara-Kikagati, Gulu-Atiak, Vurra-Arua-Oraba-Koboko and Atiak
	#4	% of national paved roads in good to fair condition*	78	77					99%	Moderately Satisfactory	The target was not achieved because 23% (UGX 43bn) of the maintenance budget was not released and as a result some of the programmed maintenance interventions could not be carried out to achieve the targeted road condition of 78%.
OUTPUT	045181	National Road Construction/Rehabilitation (Other)									
Output Spending (GoU)			181.87	138.771	138.771	76.3%	76.3%	100.0%			
Indicators	#1	No. Km of unpaved national road maintained (Periodic)*	855	502					59%	Not Achieved	For periodic maintenance and routine mechanized maintenance, the targets were not achieved because of budget cuts – Quarter 4 funds (UGX 43 billion) were not released.
	#2	No. Km of paved national road maintained (Routine Mechanized)*	1,611	1,500					93%	Moderately Satisfactory	
	#3	No. Km of paved national road maintained (Periodic)*	50	0					0%	Not Achieved	No periodic maintenance (resealing) was carried out because (i) Outstanding debts from FY 2011/12 amounting to UGX 13bn which had to be cleared (ii) budget cuts, UGX 43bn was not released for FY 2012/13.
	#4	No. (Km) of national paved roads Reconstructed/Rehabilitated* (equiv km)	160	251.7					157%	Achieved	The achievement for rehabilitation/reconstruction of roads exceeded the target because most contractors performed better than anticipated. The progress on the various projects exceeded the targets with the resultant Km equivalent that exceeded the target.
	#5	% of executed road maintenance works excited confirmed through technical/financial value for money audits*	10	43					430%	Achieved	The number of roads sampled by external auditors exceeded what had been targeted because of the need to get a representative sample.
	#6	No. Km of unpaved national road maintained (Routine Mechanized)	11,370	10,362					91%	Moderately Satisfactory	Target not achieved because of budget cuts. UGX 43 billion was not released and as a result, the target could not be met.
	#7	% of expenditure for maintenance excused by private sector (National roads)*	80	80					100%	Achieved	Target achieved because there was a balance between contracting and use of force account to carry out maintenance works.
OUTPUT	045182	Construction/Rehabilitation of Bridges									
Output Spending (GoU)			26.00	28.63	28.63	110.1%	110.1%	100.0%			
Indicators	#1	No. of bridges rehabilitated	7	5					71%	Not Achieved	Target not achieved because of under performance of the contractors. Rehabilitated bridges included: Kazinga Channel, Nyamweru, Rwempunu and Kaizi on Ishasha – Katunguru road; Mpanga Bridge on Kyenjojo Fort Portal road.
	#2	No. Of new bridges constructed	5	1					20%	Not Achieved	Target not achieved because of procurement delays. The new Bridge constructed was Bulyamusenyu Bridge on the border of Nakaseke and Masindi districts.

VOTE 118		UGANDA ROAD FUND									
VOTE BUDGET		GoU	280.284	212.149	210.038	75.7%	74.9%	99.0%			
		GoU + Donor	280.284	237.185	236.75	84.6%	84.5%	99.8%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0452	NATIONAL AND DISTRICT ROAD MAINTAINANCE									
VF SPENDING (GoU+Donor)			280.28	212.15	210.04	75.7%	74.9%	99.0%			
VF SPENDING (GoU)			280.28	237.284	236.748	84.7%	84.5%	99.8%			
OUTPUT	045251	National Road Maintenance									
Output Spending (GoU)			181.87	138.77	138.77	76.3%	76.3%	100.0%			
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases (National Roads)	14	13.8						Achieved	Target was met due to improvement of in-house processes and regular interface meetings with UNRA.
	#2	% of funds released to UNRA on time (as per performance agreement)*	95	50.9					54%	Not Achieved	Underperformance was due to: delay in disbursement of Q3 funds owing to delays by UNRA to submit requisite quarterly reports & work plans, and the fact that MoFPED did not release funds for national road maintenance in Q4.
	#3	% of approved annual budget released for maintenance of National roads *	65	76.3					117%	Achieved	Target was met despite paltry release in Q4 indicating that the target was too low.
OUTPUT	045252	District, Urban and Community Access Road Maintenance									
Output Spending (GoU)			91.19	91.19	91.19	100.0%	100.0%	100.0%			
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases( DUCAR)	7.8	22.4						Not Achieved	Target not met due to delays arising from the requirement for change of work plans in DUCAR Agencies following the change of policy to exclusive use of force account.
	#2	% of funds released to DUCAR agencies on time (as per performance agreement)*	95	25					26%	Not Achieved	Target not met due to: (1) delays arising from the requirement for change of work plans in DUCAR Agencies following the change of policy to exclusive use of force account in Q2; (2) The target of 7.8 days being too high compared to the 14 days proposed e.g. for UNRA.  Q4 releases to DUCAR Agencies were however within time due to the fact that requisite work plans and reports were in place by time of MoFPED release.
	#3	% of approved annual budget released for maintenance of DUCAR roads	95	100					105%	Achieved	Target was met due to good performance of MoFPED releases for maintenance of DUCAR and proactive approach by URF in obtaining requisite reports and work plans from the DUCAR Agencies.



Agreed Actions in Cabinet Retreat of November 2012				
No.	Description	Action	Status	Status Rating
#1	Need to Rehabilitate Railway Network	Expedite the implementation of the Rift Valley Railways Concession Agreement	Replacement of the culverts between Jinja and Busembatia complete, renovation of Nalukolongo workshop ongoing, permanent way refurbishment of 70km of worn out curves ongoing, rehabilitation of 365 wagons ongoing, rehabilitation of 8 locomotives ongoing, repair of Tororo-Pakwach for reopening a limited services also ongoing.	On track
#2	Deteriorating road safety, including on inland water transport and need to better enforce road safety laws	Improve enforcement of road safety regulations	Draft National Road Safety Policy submitted to Cabinet Secretariat, Proposals for creation of National Road Safety Authority submitted to Cabinet Secretariat and Proposals for improving enforcement being agreed with Traffic police and other stakeholders	On Track
#3	Delays in procurement of major infrastructure projects	Alternative procurement procedures to ease procurement of major infrastructure works	UNRA is in process of seeking accreditation by PPDA for revised procedures.	On Track
#4	Sharing of information on all central government contracts with LGs	MoWT to avail Local Governments with information regarding contracts signed at Central Government	Data on contracts being shared with Local Governments	On track
#5	Low budget allocation for routine and periodic maintenance of roads (20%)	MoFPD and MoWT to review the allocation for routine and periodic maintenance of roads	An additional UGX 72.7 Billion allocated to the Road Fund in FY2013/14. Proposal to amend the Road Fund Act will be tabled in Parliament next year to ensure adequate and timely provision of funds for road maintenance and rehabilitation, as this will increasingly require support given the large investments in road development.	On track
#6	Delays in constituting District Road Committees	MoLG and MoWT to ensure that all districts constitute District Road Committees (DRCs)	Road fund assisting in constituting District Road Committees (DRCs)	On track
#7	Delayed issuance of Guidelines to local Governments on the use of force account	Expedite the development and issuance of the guidelines to LGs on the use of force account	Revised Guidelines were issued in January, 2013	On track
#8	Poor state of major roads to tourism destinations	Prioritize maintenance of all major roads to tourism destinations in the country	A list of key tourism roads to be worked on has been submitted by MoTWA to MoFPED, MoWT and UNRA for consideration. Below is a list of the roads: Rukungiri-Kihihi-Kanungu-Ishasha (74km) starts 2014/15, Kyenjonjo-Hoima-Masindi-Kigamba (137km) starts 2013/14, Ishasha-Katunguru (88km) starts 2013/14, Kabale-Bunyonyi (6km), Gusorora-Mbonjera-Matinza (6.5km) starts 2013/14, Nyarusiza-Rurembere-Kyanika (9km) starts 2013/14 and Mukya-Musongero-Mupaka(30km) starts 2013/14.	On track

## 2. Human Development

### 2.1 Education Sector

SECTOR BUDGET			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
						-	-	-			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/13	CHANGE	TREND RATING	TARGET 2012/13	% 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 equitable access to education to all levels									
Indicators	#1	Enrolment at primary	8,337,069	8,390,674	53,605	Positive	N/A	N/A	No Assessment	EMIS	
	#2	Enrolment at secondary	1,247,437	1,257,378	9,941.00	Positive	N/A	N/A	No Assessment	EMIS	

OUTCOME	2	Increasing the percentage of pupils reaching defined level of competence in Literacy and Numeracy at grade six									
	#1	Increase in %age of pupils reaching defined level of competence in Literacy proficiency in P.6. P6 total	40.80%	40.2%	-0.65%	Negative	50.3%	-0.068421	Not Achieved	MoES	i. Insufficient reading materials. ii. Some teachers lack the skills to teach reading. iii. Limited exposure, especially in rural areas. iv. Inappropriate assessment, which doesn't enhance critical skills. v. Lack of practice because teachers find it hard to write comprehensive passages.
		P.6 Girls	42.00%	40.1%	-1.90%	Negative	50.8%	-0.216401	Not Achieved	MoES	vi. Lack of Primary School Course Books leading to lack of uniformity in the teaching and learning process in schools.
		P.6 Boys	39.60%	38.7%	-0.88%	Negative	49.7%	-0.086957	Not Achieved	MoES	vii. Pupil Teacher ratio still high in schools.
	#2	Increase in %age of pupils reaching defined level of competence in Numeracy proficiency in P.6 P6 total	45.20%	41.40%	-3.80%	Negative	54.90%	-0.391753	Not Achieved	MoES	i. Teaching theoretically, without practical application. ii. Some teachers are deficient in skills of teaching geometry. iii. Insufficient geometry instruments for teachers and pupils. iv. Inadequate practice by pupils. v. Giving exercises and tests which do not encourage application of learnt concepts in novel situations.
		P.6 Girls	40.90%	37.40%	-3.50%	Negative	52.14%	-0.311388	Not Achieved	MoES	vi. Ineffective use of assessment.
		P.6 Boys	49.70%	45.80%	-3.90%	Negative	58.00%	-0.46988	Not Achieved	MoES	vii. Pupil Teacher ratio is still high viii. Lack of a primary school course book. ix. Teaching not related to real life situations.
	#3	Increase in the average %age of pupils reaching defined level of competence in Numeracy and literacy proficiency in P.6 P6 total	52.5%	43.0%	-9.50%	Negative	52.60%	-95	Not Achieved	MoES	i. Teaching in an abstract manner, without relating the concepts to everyday life experiences. ii. Assessing using mainly items that require low order thinking skills other than those needing higher order thinking skills. iii. Shortage of qualified Mathematics teachers. iv. Inadequate practice by students.
		P.6 Girls	51.4%	41.5%	-9.95%	Negative	51.50%	-99.5	Not Achieved	MoES	v. Teaching theoretically without geometrical illustrations.
		P.6 Boys	53.8%	44.7%	-9.15%	Negative	53.90%	-91.5	Not Achieved	MoES	
OUTCOME	3	Increasing the percentage of students reaching defined level of competence in Mathematics, English and Biology at S.2									
Indicators	#1	Increase the %age of students reaching defined level of competence in English proficiency at S.2 S.2 total	67.50%	48.30%	-0.192	Negative	68%	-38.4	Not Achieved	MoES	i. Limited variety of reading materials. ii. Insufficient space, room and time, as some schools lack libraries. In addition, day scholars may not have space, time and lighting at home to enable them read after school. iii. Limited practice in composition writing, as it is difficult to assess.
		S.2 girls	69.40%	46.30%	-0.231	Negative	69.60%	-115.5	Not Achieved	MoES	iv. Lowly developed creative and imaginative writing skills.
		S.2 Boys	65.60%	50.00%	-0.156	Negative	65.90%	-52	Not Achieved	MoES	v. Inadequate practice in application of grammar.
	#2	Increase the %age of students reaching defined level of competence in Maths proficiency at S.2 S.2 total	49.70%	43.3%	-0.064	Negative	49.8%	-64	Not Achieved	MoES	i. Teaching in an abstract manner, without relating the concepts to everyday life experiences. ii. Assessing using mainly items that require low order thinking skills other than those needing higher order thinking skills. iii. Shortage of qualified Mathematics teachers.
		S.2 girls	44.70%	34.3%	-0.104	Negative	44.8%	-104	Not Achieved	MoES	iv. Inadequate practice by students.
		S.2 Boys	54.70%	50.8%	-0.039	Negative	54.9%	-19.5	Not Achieved	MoES	v. Teaching theoretically without geometrical illustrations.
	#3	Increase the %age of students reaching defined level of competence in Biology proficiency at S.2 S.2 Total	30.4%	17.7%	-0.127	Negative	30.5%	-127	Not Achieved	MoES	i. Shortage of qualified Biology teachers. ii. Teaching and learning theoretically. iii. Lack of experimental gardens in some schools. iv. Failure to follow the progressive arrangement of the National Curriculum.
		S.2 girls	24.6%	10.7 %	-0.139	Negative	24.7 %	-139	Not Achieved	MoES	v. Use of only written and not practical assessment during teaching and

		S.2 Boys	36.1%	23.6%	-0.125	Negative	36.2%	-125	Not Achieved	MoES	preparing assessment that tests mainly the lower cognitive skills.
	#4	Increase the average %age of students reaching defined level of competence in English, Mathematics and Biology proficiency at S.2 S.2 Total	49.20%	36%	-0.1277	Negative	49.40%	-63.85	Not Achieved	MoES	i. Lack of teachers in school. It should be noted that out of 47000 teachers required to deliver Secondary Education (as per the 2010 ceiling), there are only 24000 teachers on the payroll to date. Out of the 24000, only 7000 are Science and Mathematics of the required 17000 teachers for the subjects. As a consequence, the average number of teachers in our government secondary schools is 21 teachers as opposed to the required 42. While performance in schools actively involved in SESEMAT has significantly improved, this improvement is negated by private schools which fail to send their teachers for inset thus the persistent poor teaching methods in mostly private secondary schools.
		S.2 girls	46.20%	30%	-0.1577	Negative	46.40%	-78.85	Not Achieved	MoES	
		S.2 Boys	52.10%	41%	-0.1063	Negative	52.30%	-53.15	Not Achieved	MoES	

VOTE 013	MINISTRY OF EDUCATION AND SPORTS											
VOTE BUDGET	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OVERALL FIGURES				599.169	573.038	543.262	96%	91%	95%			
Vote Function	0701	Pre-Primary and Primary Education										
vf SPENDING (GOU+Donor)				46.76	28.74	27.72	61.5%	59.3%	96.5%	0.61		
vf SPENDING (GOU)				29.16	28.74	27.72	98.56%	95.06%	96.5%			
OUTPUT	070101	Policies, laws, guidelines, plans and strategies										
OUTPUT SPENDING (GoU)				0.64	0.56	0.51	87.5%	79.69%	91.1%			
Indicators	#1									-	No Assessment	
OUTPUT	070102	Instructional materials for primary schools										
OUTPUT SPENDING (GoU)				18.44	18.44	18.4	100.00%	99.8%	99.8%			
Indicators	#1	No. of text books procured and distributed for p.5 to p.7		0	75,366					-	No Assessment	
	#2	No. of curriculum materials procured		0	400,000					-	No Assessment	
OUTPUT	070103	Monitoring and Supervision of Primary Schools										
OUTPUT SPENDING (GoU)				1.42	1.39	1.14	97.9%	80.3%	82.0%			
Indicators	#1	Proportion of primary schools inspected at least once a term		22	22					100.0%	Achieved	
OUTPUT	070105	Support to war affected children in Northern Uganda										
OUTPUT SPENDING (GoU)				0.47	0.45	0.40	95.74%	85.11%	88.9%			
Indicators	#1	No. of Pupils enrolled and supported in war affected regions		700	550					78.6%	Moderately Satisfactory	
OUTPUT	070151	Assessment of Primary Education (PLE)										
Output Spending (GoU)				5.97	5.97	5.97	100.00%	100.00%	100.0%			
Indicators	#1	No. of students sitting PLE's		516,068	565,663					109.6%	Achieved	

OUTPUT	070153	Primary Teacher Development (PTC's)										
Output Spending (GoU)				0.45	0.45	0.26	100.00%	57.78%	57.8%			
Indicators	#1	No KPI								-	No Assessment	
OUTPUT	070180	Classroom construction and rehabilitation (Primary)										
Output Spending (GoU)				1.75	1.48	1.04	84.57%	59.43%	70.3%			
Indicators	#1	No of rehabilitated primary schools established		22	1					4.5%	Not Achieved	
	#2	No. of classrooms rehabilitated (primary)		42	17					40.5%	Not Achieved	
	#3	No of classrooms constructed (primary)		25	60					240.0%	Achieved	
Vote Function	0702	Secondary Education										
vf SPENDING (GOU+Donor)				178.88	231.37	208.92	129.34%	116.8%	90.3%	129.3%		
vf SPENDING (GOU)				33.97	30.46	27.32	89.67%	80.4%	89.7%			
OUTPUT	070202	Instructional materials for secondary schools										
Output Spending (GoU)				3.27	2.54	2.20	77.68%	67.28%	86.6%			
Indicators	#1	Student : Text book ratio		2	1					50.0%	Moderately Satisfactory	
	#2	Number of science kits provided to secondary schools		909	5,113					562.5%	Achieved	
OUTPUT	070203	Monitoring and Supervision of Secondary Schools										
Output Spending (GoU)				1.42	1.28	1.03	90.14%	72.54%	80.5%			
Indicators	#1	No. of schools monitored		242	641					264.9%	Achieved	
OUTPUT	070204	Training of Secondary Teachers										
Output Spending (GoU)				1.21	0.71	0.39	58.68%	32.23%	54.9%			
Indicators	#1	No. of secondary school teachers trained (Science and Maths)		2,600	8,220					316.2%	Achieved	
	#2	No. of Head teachers trained		0	1,303					-	-	
OUTPUT	070251	USE Tuition Support										
Output Spending (GoU)				1.24	1.24	1.24	100.00%	100.00%	100.0%			
Indicators	#1	No. of students enrolled in USE schools		130,000	774,348					595.7%	Achieved	
OUTPUT	070253	Secondary Examinations (UNEB)										
Output Spending (GoU)				11.64	11.64	11.64	100.00%	100.00%	100.0%			
Indicators	#1									-	No Assessment	
OUTPUT	070280	Classroom construction and rehabilitation (Secondary)										
Output Spending (GoU)				7.5	6.58	5.48	87.73%	73.07%	83.3%			
Indicators	#1	No. of secondary school classrooms targeted for rehabilitation		26	14					53.8%	Not Achieved	
	#2	No. of secondary school classrooms targeted for completion		20	15					75.0%	Moderately satisfactory	
	#3	No. of new secondary schools constructed		5	8					160.0%	Achieved	
	#4	No. of new secondary classrooms constructed		42	24					57.1%	Not Achieved	
	#5	No. of existing secondary schools expanded and rehabilitated		23	30					130.4%	Achieved	

OUTPUT	070281	Latrine construction and rehabilitation (Secondary)										
Output Spending (GoU)				0.54	0.41	0.59	75.93%	109.26%	143.9%			
Indicator	#1	No. of latrines rehabilitated (Secondary)			0					-	-	
	#2	No. of latrines constructed (Secondary)		140	0					0.0%	Not Achieved	
OUTPUT	070282	Teacher house construction and rehabilitation (Secondary)										
Output Spending (GoU)				1.2	0.82	0.52	68.33%	43.33%	63.4%			
Indicators	#1	No. of teacher houses rehabilitated (Secondary)		0	5					-	No Assessment	
	#2	No. of teacher houses constructed (Secondary)		47	24					51.1%	Not Achieved	
OUTPUT	070284	Construction and rehabilitation of learning facilities (Secondary)										
Output Spending (GoU)				0.05	0.05	0	100.00%	0.00%	0.0%			
Indicators	#1	No. of libraries rehabilitated		1	1					100.0%	Achieved	Most of the works have been on going under ADB and world bank project completions have just been finished
	#2	No. of libraries constructed		0	10					-	No Assessment	
	#3	No. of laboratories rehabilitated		2	3					150.0%	Achieved	
	#4	No. of laboratories constructed		42	22					52.4%	Not Achieved	
Vote Function	0703	Special Needs Education, Guidance and Counseling										
vf SPENDING (GOU+Donor)				2.11	2.11	1.68	100.00%	79.62%	79.6%	100.0%		
vf SPENDING (GOU)				2.11	2.11	1.68	100.00%	79.6%	79.6%			
OUTPUT	070351	Special Needs Education Services										
Output Spending (GoU)				0.90	0.90	0.90	100.00%	100.00%	100.0%			
Indicators	#1	No KPI								-	No Assessment	
OUTPUT	070303:	Monitoring and supervision of Special Needs Facilities										
OUTPUT SPENDING (GoU)				0.90	0.90	0.90	100.00%	100.00%	100.0%			
Indicators	#1									-	No Assessment	
Vote Function	0704	Higher Education										
vf SPENDING (GOU+Donor)				70.72	53.68	56.03	75.90%	79.2%	104.4%	75.9%		
vf SPENDING (GOU)				56.31	53.68	56.03	95.33%	99.5%	104.4%			
OUTPUT	070454	Monitoring and supervision for tertiary Institutions (AICAD, NCHE, JAB										
Output Spending (GoU)				2.94	2.94	2.95	100.00%	100.3%	100.3%			
Indicators	#1	No. of higher education programs accredited**		0	278					-	No Assessment	
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								-	No Assessment	
Vote Function	0705	Skills Development										
vf SPENDING (GOU+Donor)				53.77	36.49	35.06	67.86%	65.2%	96.1%	67.9%		
vf SPENDING (GOU)				38.9	34.82	33.4	89.51%	85.9%	95.9%			
OUTPUT	070502	Training and capacity building of BTVET institutions										
OUTPUT SPENDING				2	1.17	1.03	58.50%	51.50%	88.0%			

Indicators	#1									-	No Assessment	
OUTPUT	070551	Operational Support to UPPET BTVET institutions										
Output Spending (GoU)				2.04	2.04	2.03	100.00%	99.51%	99.5%			
Indicators	#1									-	No Assessment	
OUTPUT	070552	Assessment and Technical Support for Health Workers and colleges										
Output Spending (GoU)				1.1	1.1	1.1	100.00%	100.00%	100.0%			
Indicators	#1									-	No Assessment	
OUTPUT	070580	Construction and rehabilitation of learning facilities (BTVET)										
Output Spending (GoU)				6.54	5.11	5.8	78.13%	88.69%	113.5%			
Indicators	#1	No. of libraries constructed		8	2					25.0%	Not Achieved	
	#2	No. of workshops constructed		42	3					7.1%	Not Achieved	
	#3	No. of workshops rehabilitated		12	0					0.0%	Not Achieved	
	#4	No. of New BTVET established**		8	1					12.5%	Not Achieved	
	#5	No. of libraries rehabilitated		5	0					0.0%	Not Achieved	
OUTPUT	070581	Classroom construction and rehabilitation (BTVET)										
Output Spending (GoU)				0.68	0.41	0.26	60.29%	38.24%	63.4%			
Indicators	#1	No. of classrooms rehabilitated (BTVET)		12	8					66.7%	Not Achieved	
	#2	No. of classrooms constructed (BTVET)		16	29					181.3%	Achieved	
OUTPUT	070581	Construction and rehabilitation of accommodation facilities (BTVET)										
Output Spending (GoU)				0.9	0.42	0.26	46.67%	28.89%	61.9%			
Indicators	#1	No. of accommodation facilities (hostels/dorms) rehabilitated in BTVET institutions		0	0					-	No Assessment	
	#2	No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions		2	1					50.0%	Not Achieved	
Vote Function	0706	Quality and Standards										
vf SPENDING (GOU+Donor)				29.73	27.28	25.54	91.8%	85.9%	93.6%	91.8%		
vf SPENDING (GOU)				26.21	24.57	22.82	93.74%	87.1%	92.9%			
OUTPUT	070602	Curriculum Training of Teachers										
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	0					0.0%	Not Achieved	
	#2	No. of student teachers enrolled in PTCs and NTCs		21,245	19,990					94.1%	Moderately Satisfactory	
OUTPUT	070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs										
Output Spending (GoU)				0.09	0.08	0.07	88.89%	77.78%	87.5%			
Indicators	#1	No. of teacher instructors supervised		0	0					-	No Assessment	
	#2	No. of schools/institutions inspected (Secondary)		2,000	1,204					60.2%	Not Achieved	
	#3	No. of schools/institutions inspected ( Training Colleges)		43	24					55.8%	Not Achieved	
	#4	No. of schools/institutions inspected BTVET)		500	620					124.0%	Achieved	



OUTPUT	070604	Training and capacity Building of inspectors and Education Managers										
OUTPUT SPENDING				3.09	3.09	3.01	100.00%	97.41%	97.4%			
Indicators	#1									-	No Assessment	
OUTPUT	070651	Uganda National Education Board (UNEB) Service										
Output Spending (GoU)							-	-	-			
Indicators	#1	No. of teachers & stakeholders trained through the Outreach programme		219	2,857					1304.6%	Achieved	
OUTPUT	070654	Curriculum Development and Training (NCDC)										
Output Spending (GoU)				7.54	7.54	7.54	100.00%	100.00%	100.0%			
Indicators	#1	No. of primary curricula reviewed		0	0					-	No Assessment	
	#2	No. of curricular implemented (Primary)		2	2					100.0%	Achieved	
OUTPUT	070653	Training of secondary teachers and instructors (NTCs)										
Output Spending (GoU)				2.42	2.42	2.24	100.00%	92.56%	92.6%			
Indicators	#1	No of secondary school teachers trained (science & maths)								-	No Assessment	
	#2	No of head teachers trained								-	No Assessment	
Vote Function	0707	Physical Education and Sports										
vf SPENDING (GOU+Donor)				5.2	4.65	3.28	89.42%	63.1%	70.5%	89.4%		
vf SPENDING (GOU)				5.2	4.65	3.28	89.42%	63.1%	70.5%			
OUTPUT	070752	Management Oversight for Sports Development										
Output Spending (GoU)				2.05	2.05	2.05	100.00%	100.00%	100.0%			
Indicators	#1									-	No Assessment	
Vote Function	749	Policy, Planning and Support Services										
vf SPENDING (GOU+Donor)				9.94	13.45	12.55	135.31%	126.3%	93.3%	135.3%		
vf SPENDING (GOU)				9.94	13.45	12.55	135.31%	126.3%	93.3%			

VOTE 132	EDUCATION SERVICE COMMISSION (ESC)											
VOTE BUDGET	CODE	DESCRIPTION		TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED FACTOR TARGET	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
OVERALL FIGURES				6.721	5.506	5.44	81.92%	80.9%	98.8%	0.82		
Vote Function	0752	Education Personnel Policy Management										
vf SPENDING (GOU+Donor)				6.72	5.51	5.44	81.99%	81.0%	98.7%	0.82		
vf SPENDING (GOU)				6.72	5.51	5.44	81.99%	81.0%	98.7%			
OUTPUT	075201	Management of Education Service Personnel										
OUTPUT SPENDING				3.1	2.88	2.82	92.90%	90.97%	97.9%			
Indicators	#1	No. of personnel recruited		5,000	9,606					192.1%	Achieved	

Planned Actions (MoES)				
CODE	ACTION	Status	EXPLANATION FROM THE STATUS	Performance Rating
#1	Emphasize that 8% of the non-wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	Awarding of contract and procurement of materials still ongoing	Contracts with publishers for P5-P7 textbooks and readers have just been signed. Only advance payment of 20% has been paid. Sourcing of the service provider for the consultancy on Mapping of hearing impairment needs took longer than expected. To be finalized in FY 2013/14.	Off Track
#2	Increase the number of schools implementing double shift to 195 schools	Double shift programme is ongoing in the 104 secondary schools	NIL	Off Track
#3	Supply additional textbooks to all USE schools and attain ratio of 1:1	2,255,020 course books provided to 1,559 schools and 5 National Teachers' Colleges (NTCs). 71,306 teacher guides to be provided to 1,559 schools and 5 NTCs. Procured firms and supplied a total of 2,000,594 textbooks	The balance was used to top up the funds used to facilitate the USE/UPOLET National Headcount exercise	On Track
#4	Plans are in place to recruit and deploy 10 sign language teachers to 2 SNE schools	The recruitment process for the sign language teachers is ongoing	NIL	Off Track
#5	Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 3 incubation centers at ICT, College of Agric & College technology faculties. All universities are now managed according to law	NIL	On Track
#6	Equip and admit students in the newly established BTVET institutions	Students were admitted and Capitation grants paid for 8800 students in 53 gov't institutions, 1,750 students in 5 UTCs, 1750 students in 5 UCCs	NIL	On Track
#7	Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semidetached tutors house and 1 administration block at Rukungiri PTC	Work on going	NIL	Off Track
#8	Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers. Sent a circular to districts to verify the recruitment gaps. Facilitated 38 District Service Commissions to recruit primary teachers in Q4.	NIL	On Track
#9	Construct 3 seed secondary schools	Civil works under clusters I, IIA, and III are ongoing.	Some contractors under ADB IV delayed to submit the certificates. However, most of the certificates have now been submitted and the funds committed	Off Track
#10	Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non-Formal Education methodologies.	Training of NFE teachers in 6 PTCS of Arua, Moroto, Bulera, Busuubizi, Kibuli and Nakaseke to be conducted during term 2 holidays	NIL	Off Track
#11	Support Science, Technology and Innovation at all Public Universities	Research at Public Universities funded in Q1 and Q2. Funds for Q3 to support research in public universities being processed. Gulu University Supported in Q4.	Funds for support to Gulu University were time barred	On Track
#12	Skills Development has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPET institutions to Shs 270,000 per student per term	Capitations grants for UPPET institutions maintained due to inadequate funds	NIL	Off Track
#13	Continued facilitation of the districts service commissions to recruit more primary teachers	Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers. Sent a circular to districts to verify the recruitment gaps. Facilitated 38 District Service Commissions to recruit primary teachers in Q4	NIL	Off Track
#14	86 instructors will be trained and graduated in various skills at Nakawa VTI and Jinja VTI	30 instructors were trained and Continued development of curricular for technical Institutions is being done	NIL	Off Track

#15	Inspection grant is being sent directly to schools	Inspection grant is being sent directly to schools	NIL	On Track
#16	Provide more budget for computer supplies	Procurement is underway	NIL	Off Track
#17	Lobby for more funds to continue construction of the headquarter	The activity was raised in the cost drivers but no funds were availed	NIL	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 Post Primary Institutions.	Disseminated the Scheme of Service to headteachers in all districts and municipalities country wide.	The Government has not yet acquired resources to roll out the scheme of service to Post Primary Institutions.	On Track
#2	Monitoring & guidance to 112 districts and Municipalities. Establishment of Electronic Database Management System at District Service Commissions	108 Districts and 22 Municipalities given Support Supervision. Continued Development of the Electronic Database Management System at the Education Service Commission	No variations	On Track
#3	Immediate confirmation after probation to avoid back log cases.	Immediate confirmation after probation to avoid back log cases.	No variations	No Assessment

## 2.2 Health Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/13	CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Increased deliveries in health facilities.									
Indicators	#1	Number and proportion of deliveries in health facilities (Health centres and hospitals)	38.0%	41.0%	3.00%	Positive	65%	11.1%	Not Achieved	MoH, HMIS	More facilities reporting under DHIS Provision of Mama Kits (455,026 kits)
	#2	Contraceptive prevalence rate				No Assessment			No Assessment	MoH	CPR results from UDHS conducted every 5 years or Annual Panel Survey report which is not yet available.
	#3	Number of Antenatal cases	34.2%	31.6%	-2.60%	Negative	55%	-12.5%	Not Achieved	HMIS	Mothers reporting late for ANC Inadequate sensitization
	#4	% of districts supervised and mentored for improvement of quality of care in reproductive health services	100.0%	50.0%	-50.00%	Negative	100%	-	Not Achieved	MoH, Quarterly Performance Report	Inadequate GoU funds
	#5	Absenteeism rate in government health facilities (UBOS annual survey ) Health centres II				No Assessment			No Assessment	UBOS Panel Survey	Collected through Annual Panel Surveys by UBOS. No results for the year under assessment

	#6	Absenteeism rate in government health facilities (UBOS annual survey ) Health centres III				No Assessment			No Assessment	MoH	Collected through Annual Panel Surveys by UBOS. No results for the year under assessment
	#7	Proportion of approved posts filled by health workers	58%	63.0%	5.00%	Positive	70%	-	Not Achieved	MoH, HRH Bi-annual reports 2012 and 2013	Recruitment of 7,211 HWs for HC IIIs and IVs.
OUTCOME	2	Children under five years old protected against life threatening diseases									
Indicators	#1	Malnutrition (wasting among under five years) rate	14%	14%	0.00%	No Change	13%	-	Not Achieved	MoH, UDHS 2011	Collected through surveys conducted every 5 years by UBOS
	#2	Number and proportion of children immunized with DPT3*	85%	91%	6.00%	Positive	83%	-300%	Achieved	MoH	Progress above target attributed to increased investment in the cold chain (Vaccine Fridges & freezers) and vaccines. Mass Polio & Measles campaigns and Family Health Days.
OUTCOME	3	Health facilities receive adequate stock of essential medicines and health supplies (EMHS)									
Indicators	#1	Prevalence of HIV among Antenatal Care clients 15-24 years	7.30%	8.50%	1.20%	Negative	5.5%	-	Not Achieved	MoH (AIS)	Population survey (HIV/AIDS Indicator Survey)
	#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	48%	53%	5.00%	Positive	47%	-	Achieved	MoH, HMIS	Increased funding for medicine and supplies. Improved distribution through last mile delivery Use of Rapid Diagnostic Tests for Malaria and ACT tracking using m-TRAC
	#3	Percentage of Health Centre IV offering HIV/AIDS care with Anti-retroviral therapy (ART) services	97%	97.40%	0.40%	Positive	100%	-	Not Achieved	MoH Quarterly Performance Report (Ebony)	This increase in proportions of health facilities providing ART. This has been attributed to the accelerated accreditation of health facilities. There is continued HDP support

VOTE 014	MINISTRY OF HEALTH										
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VOTE BUDGET			264.99	399.17	369.48	150.63%	139.43%	92.6%			
Vote Function	0801	Sector Monitoring and Quality Assurance									
VF SPENDING (GoU+Donor)			0.81	0.45	0.29	56%	36%	64.4%			
VF SPENDING (GoU)			0.81	0.45	0.29	56%	36%	64.4%			
OUTPUT	080103	Support supervision provided to local government and referral hospitals									
SPENDING (GoU)			0.43	0.26	0.19	60%	44%	73.1%			
Indicators	#1	Number of supervision monitoring visits conducted in LGs	3	1					33.3%	Not Achieved	Inadequate funding
OUTPUT	080104	Standards and guidelines developed									
SPENDING (GoU)											
Indicators	#1	Number of monitoring and quality assurance guidelines developed	6	8					133.3%	No Assessment	Improved tracking and documentation of guidelines developed. Health Development Partner support and involvement

<b>Vote Function</b>	<b>0802</b>	<b>Health system development</b>								
<b>VF SPENDING (GoU+Donor)</b>			<b>121.65</b>	<b>59.43</b>	<b>56.96</b>	<b>49%</b>	<b>46.8%</b>	<b>95.8%</b>		
<b>VF SPENDING (GoU)</b>			<b>4.75</b>	<b>3.77</b>	<b>1.3</b>	<b>79%</b>	<b>27.4%</b>	<b>34.5%</b>		
<b>OUTPUT</b>	<b>080280</b>	<b>Hospital Construction/Rehabilitation</b>								
<b>OUTPUT SPENDING (GoU)</b>			<b>0.95</b>	<b>0.71</b>	<b>0.68</b>	<b>75%</b>	<b>72%</b>	<b>95.8%</b>		
<b>Indicators</b>	<b>#1</b>	Number of hospitals renovated	17	13					76.5%	<b>Moderately Satisfactory</b> Bids for civil works in 13 general hospitals were advertised, evaluation completed and report is awaiting a no objection from the World Bank. Works expected to begin in the new FY.
	<b>#2</b>	Number of hospitals constructed	3	3					100.0%	<b>Achieved</b> Supported by partners (JICA)
<b>OUTPUT</b>	<b>080282</b>	<b>Staff houses construction and rehabilitation</b>								
<b>OUTPUT SPENDING (GoU)</b>					-	-	-			
<b>Indicators</b>	<b>#1</b>	Number of staff houses rehabilitated	27	27					100.0%	<b>Achieved</b>
	<b>#2</b>	Number of staff houses constructed	400	404					101.0%	<b>Achieved</b> This is a cumulative number since 2009 where most of the developments are in Northern Uganda where partner support has been focused to improve staff housing (NUSAF and PRDP, etc.)
<b>Vote Function</b>	<b>0803</b>	<b>Health Research</b>								
<b>VF SPENDING (GoU+Donor)</b>			<b>2.41</b>	<b>1.19</b>	<b>0.57</b>	<b>49%</b>	<b>23.7%</b>	<b>47.9%</b>		
<b>VF SPENDING (GoU)</b>			<b>2.41</b>	<b>1.19</b>	<b>0.57</b>	<b>49%</b>	<b>24%</b>	<b>47.9%</b>		
<b>OUTPUT</b>	<b>080280</b>	<b>Research coordination</b>								
<b>OUTPUT SPENDING (GoU)</b>					-	-	-			
<b>Indicators</b>	<b>#1</b>	Number of reports on specialized research	3	4					133.3%	<b>Achieved</b> Supported by partners.
	<b>#2</b>	Number of HIV Testing centers provided with proficiency Testing Panels	2,500	2,500					100.0%	<b>Achieved</b>
	<b>#3</b>	Number of health sector research priorities assessed	2	2					100.0%	<b>Achieved</b>
<b>Vote Function</b>	<b>0804</b>	<b>Clinical and public health</b>								
<b>VF SPENDING (GoU+Donor)</b>			<b>37.15</b>	<b>14.23</b>	<b>11.42</b>	<b>38%</b>	<b>30.7%</b>	<b>80.3%</b>		
<b>VF SPENDING (GoU)</b>			<b>21.29</b>	<b>13.44</b>	<b>10.65</b>	<b>63%</b>	<b>50.0%</b>	<b>79.2%</b>	<b>No Assessment</b>	
<b>OUTPUT</b>	<b>080401</b>	<b>Community health services provided (control of communicable and non-communicable diseases)</b>								
<b>OUTPUT SPENDING (GoU)</b>			<b>3.17</b>	<b>2.1</b>	<b>1.65</b>	<b>66%</b>	<b>52%</b>	<b>78.6%</b>		
<b>Indicators</b>	<b>#1</b>	Number of awareness campaigns on cancer and NCD conducted	4	4					100.0%	<b>Achieved</b> campaigns in Isingiro, Sheema, Lira and Budaka districts
	<b>#2</b>	Community awareness campaigns on disease prevention and health promotion carried out	5	14					280.0%	<b>Achieved</b> Unplanned for outbreaks: Marburg, Ebola Support by Health Development Partners
<b>OUTPUT</b>	<b>080402</b>	<b>Clinical health services provided (Infrastructure, pharmaceutical, integrated curative)</b>								
<b>OUTPUT SPENDING (GoU)</b>			<b>1.66</b>	<b>1.26</b>	<b>1.02</b>	<b>76%</b>	<b>61%</b>	<b>81.0%</b>		
<b>Indicators</b>	<b>#1</b>	Number of health workers trained	4,000	2,334					58.4%	<b>Not Achieved</b> Output was affected by inadequate funding.

	#2	Number of districts with established and operational village health teams	94	95					101.1%	Achieved	Most VHTs are supported by Health Development Partners
	#3	Number of districts implementing the Road Map to Maternal Health	111	111					100.0%	Achieved	Integrated in RH service delivery.
	#4	Number of districts where quarterly area team supervision has been conducted to intensify medicines inspection	111	111					100.0%	Achieved	Worked with the partners
	#5	Percentage of districts supervised and mentored for improvement of quality of care in Reproductive Health services	100	100					100.0%	Achieved	
OUTPUT	080403	National endemic and epidemic disease control services provided									
OUTPUT SPENDING (GoU)			1.74	1.15	0.65	66%	37%	56.5%			
Indicators	#1	Number of guidelines, policies, strategies and training material produced	10	5					50.0%	Not Achieved	
OUTPUT	080405	Immunization services provided									
OUTPUT SPENDING (GoU)			1.00	1.40	0.26	140%	26%	18.6%			
Indicators	#1	%age of children immunized with DPT3	83%	93%					-	Achieved	Improved supply through NMS
	#2	Number of mass polio campaigns carried out (rounds made)	2	2					-	Achieved	Supported by partners.
	#3	Number of children immunized with DPT3	1,288,457	1,198,265					-	Moderately Satisfactory	Progress above target attributed to increased investment in the cold chain (Vaccine Fridges & freezers) and vaccines. Mass Polio and Measles campaigns and Family Health Days.
OUTPUT	080408	Photo-Biological Control of Malaria									
OUTPUT SPENDING (GoU)			2	1.23	0.71	61.50%	35.50%	57.7%			
Indicators	#1								-	No Assessment	
OUTPUT	080409	Indoor Residual Spraying (IRS) services provided									
OUTPUT SPENDING (GoU)			2	1.14	0.8	57.00%	40.00%	70.2%			
Indicators	#1	Number districts covered with IRS services	23	10					43.5%	Not Achieved	Inadequate funding. IRS in 10 districts was supported by partners
Vote Function	0805	Pharmaceutical and other supplies									
VF SPENDING (GoU+Donor)			82.49	313.75	293.12	380%	355.3%	93.4%			
VF SPENDING (GoU)			4.5	3.59	1.28	79.78%	28.4%	35.7%			
OUTPUT	080501	Preventive and curative Medical Supplies (Including immunization)									
OUTPUT SPENDING (GoU)			0.5	0.37	0	74.00%	0.00%	0.0%			
Indicators	#1	Value of vaccines procured and distributed against plan							-	No Assessment	
OUTPUT	080502	Strengthening Capacity manager									
OUTPUT SPENDING (GoU)						-	-	-			
Indicators	#1								-	No Assessment	



OUTPUT	080580	Diagnostic and other equipment procured									
OUTPUT SPENDING (GoU)				0.09	0.07	0	77.78%	0.00%	0.0%		
Indicators	#1									No Assessment	
Vote Function	0849	Policy, Planning and Support Services									
VF SPENDING (GoU+Donor)				20.48	10.11	7.12	49.37%	34.8%	70.4%		
VF SPENDING (GoU)				15.19	9.17	6.1	60.37%	40.2%	66.5%		
OUTPUT											
OUTPUT SPENDING (GoU)											
Indicators	#1									No Assessment	

VOTE 134	HEALTH SERVICE COMMISSION										
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0852	Human Resource Management for Health									
VF SPENDING (GoU+Donor)			3.59	1.78	1.71	49.58%	47.63%	96.1%			
VF SPENDING (GoU)			3.59	1.78	1.71	49.58%	47.63%	96.1%			
OUTPUT	080103	Health Workers Recruitment services									
OUTPUT SPENDING (GoU)			0.9	0.39	0.32	43.33%	35.56%	82.1%			
Indicators	#1	Number of appointments made	1,020	172					16.9%	Not Achieved	

VOTE : 116	NATIONAL MEDICAL STORES										
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0859	Pharmaceutical and Medical supplies									
VF SPENDING (GoU+Donor)			208.29	210.38	210.38	101.00%	101.00%	100.0%			
VF SPENDING (GoU)			208.29	210.38	210.38	101.00%	101.00%	100.0%			
OUTPUT	085906	Supply of EMHS to HC 11 (Basic kit)									
OUTPUT SPENDING (GoU)			11.16	11.16	11.16	100.00%	100.00%	100.0%			
Indicators	#1	Number of HC 11 supplied with EMHS basic kits	1,680	1,717					102.2%	Achieved	
OUTPUT	085907	Supply of EMHS to HC 111 (Basic kit)									
OUTPUT SPENDING (GoU)			18.36	18.36	18.36	100.00%	100.00%	100.0%			
Indicators	#1	Number of HC 111 supplied with EMHS basic kits	926	926					100.0%	Achieved	

OUTPUT	085908	Supply of EMHS to HC IV									
OUTPUT SPENDING (GoU)			7.99	7.99	7.99	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	085909	Supply of EMHS to General Hospitals									
OUTPUT SPENDING (GoU)			16.86	16.86	16.86	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	085910	Supply of EMHS to Regional Referral Hospitals									
OUTPUT SPENDING (GoU)			13.02	13.02	13.02	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	0859011	Supply of EMHS to National Referral Hospitals									
OUTPUT SPENDING (GoU)			11.87	11.87	11.87	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	085912	Supply of ACTs and ARVs to accredited facilities									
OUTPUT SPENDING (GoU)			100.00	100.00	100.00	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	085913	Supply of EMHS to specialized units									
OUTPUT SPENDING (GoU)			18.53	20.62	20.61	111.28%	111.23%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	0859014	Supply of emergency and donated medicines									
OUTPUT SPENDING (GoU)			2.50	2.50	2.50	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	
OUTPUT	085915	Supply of Reproductive health items									
OUTPUT SPENDING (GoU)			8.00	8.00	8.00	100.00%	100.00%	100.0%			
Indicators	#1								-	No Assessment	

MoH Cabinet Retreat Actions / Recommendations				
CODE	ACTION	STATUS	Performance Rating	EXPLANATION OF STATUS
#1	Implement recommendations of the Technical Needs Assessment (TNA) and HR reports	over 6,000 staff recruited for LG facilities	On Track	Some applicants never took up the posts
#2	Implement the Uganda National Health Research Organization Act, 2009	UNHRO Act being implemented	On Track	No variation
#3	10 new districts covered with VHTs	10 new districts covered with VHTs	On Track	No variation
#4	Implement the M&E strategy	Development of the M&E strategy	Off Track	No variation
#5	Roll out the HMIS, strengthen the councils, monitoring and evaluation	The DHIS2 being rolled out to districts to ease capture and access to data	On Track	No variation
#6	The MoU between NMS, MoH and health facilities on the procurement and distribution of medicines will be implemented	The MoU between NMS, MoH and health facilities on the procurement and distribution of medicines was implemented	On Track	No variation

HSC Cabinet Retreat Actions / Recommendations				
CODE	ACTION	STATUS	PERFORMANCE RATING	EXPLANATION OF STATUS
#1	Fill and replace all vacant posts, advocate for better Terms and Conditions of Service for Health Workers.	At various stakeholders meetings, the commission advocated for better Terms and Conditions of Service for Health Workers. The commission appointed 172 Health Workers to fill staff gaps in the Health Service.	On Track	N/A
#2	Encourage training in those endangered professions/disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	In its annual Report for FY 2011/12 yet to be submitted to Parliament, the commission pointed out the highly endangered professions and advocated for training to be conducted in those areas.	Off Track	N/A
#3	The Commission plans to hold a sensitization workshop on code of Conduct and Ethics in Q3 of the FY 2012/13. 3,000 copies of the Health Workers Code of Conduct and Ethics to be printed and distributed to Health Workers.	Support supervision visits to Health Institutions such as UHI, Mulago NRH, China-Uganda Friendship Hospital, the two Health Centers of Kiruddu and Kawempe; to discuss and guide Human Resource for Health were conducted and copies of the Health Workers code of conduct and Ethics were distributed to Health Workers.	On Track	N/A
NMS Cabinet Retreat Actions / Recommendations				
CODE	ACTION	STATUS	PERFORMANCE RATING	EXPLANATION FROM THE STATUS
#1	Implementation of the regionalized Basic EMHS kit for HCIs and HCIIIs to cater for disease burdens peculiar to various regions. This will be done annually.	Implementation of the regionalized Basic EMHS kit for HCIs and HCIIIs to cater for disease burdens peculiar to various regions reviewed ongoing.	Off Track	N/A
#2	To implement the outcomes of capacity assessment of NMS capacity to procure for especially Global Fund.	Review of the efficiency gains in the supply chain caused by the operationalization of regional offices as a starting point for construction of regional distribution hubs.	Off Track	Piloting of the establishment of regional hubs requires acquisition of land and putting in place appropriate infrastructure
#3	The implementation and monitoring of the Corporate plan and the alignment of the action plan.	The implementation and monitoring of the Corporate plan and the alignment of the action plan process ongoing.	Off Track	Awaiting operationalization of the assessment report.

## 2.3 Water and Environment Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13					BUDGET	SPENT		%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
	CODE	DESCRIPTION	ACTUAL 2008/09	ACTUAL 2009/10	ACTUAL 2010/11	ACTUAL 2011/12	ACTUAL 2012/13	CHANGE	TREND RATING	TARGET 2012/13	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION OF STATUS
FORMULA						A	B	(B-A)		C			
OUTCOME	1	Increased access to water and sanitation facilities											
Indicators	#1	Access to Rural Water Services: %age of people within 1.5 km (rural) of an improved water source Cumulative Rural Population served – millions	65%	65%	65% (18.8Mill)	64% (18.6mil)	64%	0	No Change	66%	Not Achieved	MWE	
	#2	Access to Urban Water Services: %age of people within 0.2 km of an improved water source (Cumulative urban population served - Millions).	66%	67%	66% (3.2mill)	69% (3.7mil)	70% (4.0mil)	1	Positive	69% (3.8mil)	Achieved	MWE	
	#3	Cumulative Water for production (WfP) storage capacity (Million Cubic meters – MCM) (Percentage of storage to total water demand ) : 34	17	21.2	26.5 MCM (5.3%)	27.3MCM	27.5MCM	0.2	Positive	28MCM	Not Achieved	MWE	
OUTCOME	2	Improved functionality of water and sanitation facilities											
	#1	Sanitation: %age of households with access to safe and effective sanitation (rural)	68%	70%	70%	69.60%	71.00%	0.2	Positive	73%	Not Achieved	MWE	

	#2	Sanitation: %age of households with access to safe and effective sanitation (Urban)	73%	77%		81.00%	82.00%	0.2	Positive	82%	Achieved	MWE	
	#3	%age of improved water sources that are functional at time of spot-check: Rural	83%	80%	83%	83%	84%	0.2	Positive	82%	Achieved	MWE	
	#4	%age of improved water sources that are functional at time of spot-check: Valley tanks & dams	23%	26%	24%	67%	71%	0.2	Positive	70%	Achieved	MWE	
	#5	%age of improved water sources that are functional at time of spot-check: Urban as %age of active connections	89%	90%	91%	84%	87%	0.2	Positive	86%	Achieved	MWE	
	#6	Per capita investment cost (Average cost per beneficiary of new water and sanitation schemes) Rural	\$43	\$41	\$47	\$47	\$52	0.2	Positive	\$52	Achieved	MWE	
	#7	Per capita investment cost (Average cost per beneficiary of new water and sanitation schemes) Urban	\$64	\$46	\$40	\$38	\$55	0.2	Positive	\$70	Achieved	MWE	
	#10	%age of people accessing hand washing with soap facilities-Households	22%	21%	24%	27%	29%	0.2	Positive	29%	Achieved	MWE	
	#11	Pupil to latrine/toilet stance ratio in schools (and hand washing facilities)	43:01:00	54:01:00	66:01:00	66:01:00	70:01:00	0.2	Positive	50:01:00	Not Achieved	MWE	
	#13	Compliance to Water Permit Conditions: %age of water abstraction permits holders complying with permit conditions (waste water discharge)	40%	44%	46%	22%	48%	0.2	Positive	53%	Not Achieved	MWE	
	#14	Compliance to Water Permit Conditions: %age of water abstraction permits holders complying with permit conditions (surface water abstraction)	65%	64%		60%	65%	0.2	Positive	70%	Not Achieved	MWE	
	#15	Compliance to Water Permit Conditions: % of water abstraction permits holders complying with permit conditions (Ground water abstraction)	55%	63%		60%	68%	0.2	Positive	70%	Not Achieved	MWE	
OUTCOME	3	Increased restoration of degraded and protection of eco-systems											
Indicators	#1	%age of Uganda land area covered by wetlands			10.90%	10.90%	11%	0.2	Positive	11%	Achieved	MWE	
	#2	%age of Uganda land area covered by forests (tree cover)			18%	18%	18%	0.2	Positive	24%	Not Achieved	MWE	

VOTE 019	MINISTRY OF WATER AND ENVIRONMENT											
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	
Vote Function	901	Rural Water supply and sanitation										
vf SPENDING INCL DONOR			37.82	61.74	34.46	163.2%	91.1%	55.8%				
vf SPENDING EXCL DONOR			28.32	51.39	29.92	181.5%	105.6%	58.2%				
OUTPUT	90101	Back up support for O&M of Rural Water										
OUTPUT SPENDING (GoU)			1.09	2.23	1.63	205%	150%	73%				
Indicators	#1	No. of LG staff trained on operations and maintenance	80	75					93.8%	Moderately Satisfactory	This activity was implemented using some counterpart funding from the Donor component. On the issue of low absorption, it was as a result of shift of funds from the workshops to other development activities like construction supervision	

OUTPUT	90103	Promotional of sanitation and hygiene education									
OUTPUT SPENDING (GoU)			0.2	0.44	0.25	220%	125%	57%			
Indicators	#1	No. of national sanitation and hygiene campaigns undertaken	9	9					100.0%	Achieved	There was counterpart funding from the Donor component of about 1.2bn shillings under the vote function output of Promotion of sanitation and hygiene education which explains the reason for high performance of the two indicators and the 65% of the expenditure budget of the 100% release was due to the shift of some the GoU funds to other development activities
	#2	No .of LG staff trained in sanitation and hygiene	120	120					100.0%	Achieved	
OUTPUT	90180	Construction of piped water supply systems (Rural)									
OUTPUT SPENDING (GoU)			25.25	44.75	24.47	177%	97%	55%			
Indicators	#1	No. of piped water systems/GFS constructed in rural areas	6	2					33.3%	Not Achieved	The works were ongoing but due to the changes in the guidelines for financial payment, it was only possible to achieve 34% absorption.
	#2	No of piped water schemes designed and approved	5	5					100.0%	Achieved	
OUTPUT	90181	Construction of point water sources									
OUTPUT SPENDING (GoU)			1.08	2.43	2.74	225%	254%	113%			
Indicators	#1	No. of LG staff trained on operations and maintenance	60	0					0.0%	Not Achieved	The over expenditure was a result of reallocating funds from holding workshops to more service delivery since the new financial guidelines had clearly stipulated the necessary changes if workshops are to be held.
	#2	No of boreholes constructed	100	70					70.0%	Not Achieved	
Vote Function	902014	Urban Water supply and sanitation									
vf SPENDING INCL DONOR			122.42	114.16	56.57	93.3%	46.2%	49.6%			
vf SPENDING EXCL DONOR			57.18	82.1	41.95	143.6%	73.4%	51.1%			
OUTPUT	90204	Back up support for O&M of Urban Water									
OUTPUT SPENDING (GoU)			0.54	1.26	0.59	233%	109%	47%			
Indicators	#1	Length of water supply pipeline extensions made	53	41					0.0%	Not Achieved	The explanation given cuts across all the outputs within this vote function output but the overall achievement for the indicator was 41km and this was due to inadequate resources from the donor counterpart funding.
OUTPUT	90205	Improved sanitation services and hygiene									
OUTPUT SPENDING (GoU)			0.49	1.15	0.61	235%	124%	53%			
Indicators	#1	No. of masons trained to construct toilet facilities	105	100					95.2%	Moderately Satisfactory	The high performance was brought about by the donor component
	#2	No. of hygiene promotion campaigns (Urban)	190	180					94.7%	Moderately Satisfactory	
OUTPUT	90206	Monitoring supervision capacity building for urban Authorities and Private Operators									
OUTPUT SPENDING (GoU)			1.42	3.08	1.44	217%	101%	47%			
Indicators	#1	No. of water boards/operators trained and equipped	120	90					75.0%	Moderately Satisfactory	Insufficient release of funds but 90% of the planned activities were achieved
OUTPUT	902080	Construction of piped water supply systems (Urban)									
OUTPUT SPENDING (GoU)			5.53	14.93	8.2	270%	148%	55%			
Indicators	#1	No. of sewage connections made	1	0					0.0%	Not Achieved	The construction of Kasanje wasn't completed as planned due delayed commencement of the effectiveness of the ADB

	#2	No. of piped water supply systems under construction in urban areas	16	16					93.8%	Moderately Satisfactory	programme which funds the Kasanje Scheme. The funding was approved in September hence delay in its implementation but construction is still ongoing and is expected to be completed this FY 2013-14.  The target indicators, this was as a result of the ongoing schemes, designs from the previous FY 2011-12. That where completed in the FY 2012-13
	#3	No. of piped water supply systems designed	26	26					100.0%	Achieved	
	#4	No. of designs completed in preparation for commencement of construction in urban areas	20	20					100.0%	Achieved	
OUTPUT	90281	Energy installation for pumped water supply schemes									
OUTPUT SPENDING (GoU)			0.05	0.09	0.03	180%	60%	33%			
Indicators	#1	No. of energy packages for pumped water schemes installed	7	9					128.6%	Achieved	Supply and installation of solar energy packages for water supply schemes in the following small towns and rural growth centers of Lagoro, Paloga, Madi-Opei, Palabek-Ogili and Namokora
OUTPUT	90282	Construction of sanitation facilities (Urban)									
OUTPUT SPENDING (GoU)			45.69	53.56	25.37	117%	56%	47%			
Indicators	#1	No. of sanitation facilities constructed (ecosan and ecological toilet)	85	30					35.3%	Not Achieved	The low level of performance was due to delayed release of funds especially the donor component which is still ongoing
Vote Function	903	Water for production									
vf SPENDING INCL DONOR			21.71	51.51	29.48	237.3%	135.8%	57.2%			
vf SPENDING EXCL DONOR			21.41	51.35	29.32	239.8%	136.9%	57.1%			
OUTPUT	90306	Sustainable water from production management systems established									
OUTPUT SPENDING (GoU)			1.03	2.37	1.39	230%	135%	59%			
Indicators	#1	No. of water management committees formed	10	10					100.0%	Achieved	
OUTPUT	90380	Construction of Bulk Water Supply Systems									
OUTPUT SPENDING (GoU)			5.14	12.7	6.21	247%	121%	49%			
Indicators	#1	No. of bulk water supply systems completed	1	0					32.0%	Not Achieved	Delay in project implementation was due to adverse ground conditions experienced on the site, requiring modification of the design but the project is to be finalized by the end of FY 2013-14.
OUTPUT	90282	Construction of water surface reservoirs									
OUTPUT SPENDING (GoU)			10.53	24.96	13.08	237%	124%	52%			
Indicators	#1	Number of valley tanks constructed	3	1					33.3%	Not Achieved	Implementation delayed by omission of mandatory preliminary activities in the contract agreement. Activity delayed by change in procurement method from direct procurement to open bidding
	#2	No. of Dams constructed	2	1					50.0%	Not Achieved	
Vote Function	904	Water Resource Management									
vf SPENDING INCL DONOR			27.44	26.8	22.19	97.7%	80.9%	82.8%			
vf SPENDING EXCL DONOR			7.36	17.81	14.53	242.0%	197.4%	81.6%			
OUTPUT	90403	Water resources availability regularly monitored and assessed									
OUTPUT SPENDING (GoU)			0.81	2.36	2.54	291%	314%	108%			
Indicators	#1	No of hydrological monitored stations that are operational and used	165	160					97.0%	Moderately Satisfactory	Activities on track however, it was noted that water hyacinth is still the major water weed in the Lake Victoria Basin, with major hotspots being the bays of Fielding, Napoleon Gulf, MacDonald, Murchison, Bunjako, Lwera, Ssesse Islands, in addition to the Kagera. More funds are needed towards this intervention.



OUTPUT	90404	The quality of water resources regularly monitored and assessed									
OUTPUT SPENDING (GoU)			0.44	1.7	2.22	386%	505%	131%			
Indicators	#1	%age of permit holders monitored for compliance to permit conditions (water discharge)	80	66					82.5%	Moderately Satisfactory	Planned activities were not achieved 100% due to insufficient release in the fourth quarter but activity will continue in the FY2013-14
	#2	%age of permit holders monitored for compliance to permit conditions (water abstraction)	80	75					93.8%	Moderately Satisfactory	
OUTPUT	90405	Water resources rationally planned, allocated and regulated									
OUTPUT SPENDING (GoU)			0.64	1.2	0.84	188%	131%	70%			
Vote Function	905	Natural Resources Management									
vf SPENDING INCL DONOR			44.32	66.8	17.65	150.7%	39.8%	26.4%			
vf SPENDING EXCL DONOR			22.49	66.8	17.65	297.0%	78.5%	26.4%			
OUTPUT	90501	Promotion of Knowledge of Environment and Natural Resources									
OUTPUT SPENDING (GoU)			0.44	0.43	0.24	98%	55%	56%			
Indicators	#1	No of Natural resources valuation studies disseminated	2	2					100.0%	Achieved	There was a delay in the procurement of consultant for total economic valuation.
OUTPUT	90502	Restoration of degraded and protection of ecosystems									
OUTPUT SPENDING (GoU)			1.45	3.05	1.82	210%	126%	60%			
Indicators	#1	No of forest/wetlands eco systems with management plans	18	18					100.0%	Achieved	Establishment of Management plans for Forest/wetlands eco systems are done together with the respective Local Governments. Therefore this conforms to the achieved target of 18 since it was a combined effort with the Local Government.
	#2	Length of ecosystems boundary demarcated	230	230					100.0%	Achieved	The achievement was due to a combined effort with department and the Local Government.
	#3	Area of the degraded eco systems restored under wetlands & forests (Ha)	2,300	1,300					56.5%	Not Achieved	Restoration of degraded ecosystem under wetlands and forests (Ha) still ongoing.
Vote Function	906	Weather, climate and climate change									
vf SPENDING INCL DONOR			6.59	13.8	9.95	209.4%	151.0%	72.1%			
vf SPENDING EXCL DONOR			6.09	13.8	9.95	226.6%	163.4%	72.1%			
OUTPUT	90601	Weather and climate services									
OUTPUT SPENDING (GoU)			0.33	0.79	0.55	239%	167%	70%			
Indicators	#1	No of seasonal forecasts and advisories issued	4	5					125.0%	Achieved	The issuance of seasonal forecasts is done quarterly.
	#2	No of active weather and climate stations throughout the year	200	200					100.0%	Achieved	

VOTE 150	NATIONAL ENVIRONMENTAL MANAGEMENT AUTHORITY										
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	951	Environmental Management									
vf SPENDING INCL DONOR			5.5	9.01	7.91	163.8%	143.8%	87.8%			
vf SPENDING EXCL DONOR			5.5	4.68	4.68	85.1%	85.1%	100.0%			
OUTPUT	95102	Environmental compliance and enforcement of the law, regulations and standards									
OUTPUT SPENDING (GoU)			1.22	1.01	1.01	83%	83%	100%			
Indicators	#1	No of restoration activities/micro projects conducted	10	8					80.0%	Moderately Satisfactory	The targets for restoration activities could not be met due to inadequate funding.
	#2	No of environmental inspections and audits conducted	1,200	1,204					100.3%	Achieved	
	#3	No of EIA reports reviewed and approved	800	802					100.3%	Achieved	

VOTE 157	NATIONAL FORESTRY AUTHORITY										
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	952	Forestry Management									
vf SPENDING INCL DONOR & NTR			19.02	20.35	20.58	107.0%	108.2%	101.1%			
vf SPENDING EXCL DONOR			4.75	6.145	6.376	129.4%	134.2%	103.8%			
OUTPUT	95201	Management of central forest reserves									
OUTPUT SPENDING (GoU)			3.83	5.43	5.48	142%	143%	101%			
Indicators	#1	No. of patrol personnel employed	247	313					126.7%	Achieved	Due to inadequate funds, the targets for the quarter were not met. Some activities have been re-scheduled to the third quarter
	#2	Distance (Km) of forest boundary resurveyed and marked	122	103					84.4%	Moderately Satisfactory	
	#3	Area (Ha) of formerly encroached area planted	961	7,084					737.1%	Achieved	
OUTPUT	95202	Establishment of new tree plantations									
OUTPUT SPENDING (GoU)			0.02	0.02	0.02	100%	100%	100%			
	#1	Area (Ha) of forest plantations established by National Forestry Authority	1,386	822					59.3%	Not Achieved	The target for the mid financial year not met because planting was only done in the second quarter since the first quarter was entirely a dry season.
OUTPUT	95203	Plantation Management									
OUTPUT SPENDING (GoU)			0.09	0.09	0.09	100%	100%	100%			
Indicators	#1	No. of hectares thinned and pruned	2,437	4,068					166.9%	Achieved	The performance under this output is under track and the targets will be met by close of the financial year
	#2	KM of fire breaks established and maintained	484	290.6					60.0%	Not Achieved	

	95205	Supply of seeds and seedlings								
OUTPUT SPENDING (GoU)			0.7	0.53	0.71	76%	101%	134%		
Indicators	#1	No. of tree seedlings raised	9,968,156	11,898,280					119.4%	Achieved
	#2	No of fruit seedlings raised	101,720	183,576					180.5%	Achieved

Cabinet Retreat Actions of 2011/12					
Issues raised	Recommendation	Lead Agency /Institution	Supporting Institution	Progress made/status	Performance Rating
Over dependence on rain-fed agriculture	Expedite the development of the comprehensive program for Water for Production under the Development Strategy Investment Plan (DSIP)	MWE	MAAIF		On Track
Limited supply of Water for production	Expedite the Irrigation Policy (cross-sectoral issue for MAAIF)	MAAIF	OPM,MWE	- The preparation of the Irrigation Master Plan by the MWE in consultation with MAAIF is on-going. The MWE and MAAIF are jointly developing the irrigation Policy.	On Track
				-The Irrigation Master Plan to be finalized by June 2013 while the Irrigation Policy to be finalized by December 2013	
				-A detailed implementation plan for the Irrigation Master Plan is to be finalized by December 2014	
				-About USD 100,000 is the estimated cost for preparation of a detailed implementation plan for the Irrigation Master Plan and has been included in the draft budget estimates for MWE for financial year 2013/14.	
	Prioritize investment in development of valley tanks and dams	MWE	MFPED, OPM		On Track
Declining access to safe water and good sanitation	Prioritize investment in development of safe water supply	MWE	MFPED	- The main strategy will be to utilize the available funds for provision of some water for all (based on the human right issue) with focus on equity by providing at least one source per village without any improved water source. Therefore, in the short and medium term, we will ensure that all villages have access to clean and safe water supply. The technology options for the provision of safe water supplies will include protected springs, shallow wells with hand/motored pumps, stand-posts(public) and yard taps at households getting piped water from either gravity flow schemes or pumped water systems.	On Track
				-In addition, household rain water harvesting will be promoted with in-built subsidy of up to 60% of the investment cost.	
				-To ease the implementation the data in the water supply database and the Water Atlas 2010 will be used to establish the total number of villages (LC1) and government institutions without clean and safe water supply.	
				-The Ministry has developed a capacity development strategy for all the water and sanitation sub-sector actors (districts, user committees, TSUs, NGOs, the private sector...) in order to achieve the above target. The Ministry will also provide guidance, standards and technical support to local governments. This includes the development and promotion of appropriate, low-cost technologies, including rain water harvesting.	
				-NGOs, CBOs and the private sector will complement the government efforts in the provision of safe water and sanitation services (construction of facilities, community mobilization, providing operational and maintenance services, training of communities and local Governments, hygiene promotion as well as advocacy and lobbying.	
				Strategy of a given Action	
				-The Ministry of Water and Environment prepared a Strategic Investment Plan (SIP) which estimates the financing requirements to achieve the national target for 77% and 100% access to safe water in the rural and urban areas by 2015 respectively.	

				-The Rural Water funding requirements for investments in new rural and urban water supplies, rehabilitation of existing schemes and O&M costs and revenues from tariffs are covered in the SIP. According to the SIP, an annual increase of 2% in rural access (from the present 65%) will require an additional US\$ 70bn per financial year on top of the present conditional grant for rural water and sanitation which is presently US\$ 62bn under the government budget.	
	Strengthen cross-sectoral collaboration and coordination on delivery of sanitation programmes.	MWE	OPM, MOH, MOES		On Track
Declining forest and wetland cover	Strengthen enforcement of existing legislation	NEMA/MWE		-The Environment Protection Force for enforcement of existing legislation is already in place.	On Track
				-Training of EPF to equip them with skills in detecting environment abuse, compliance monitoring and enforcement is on-going	
				-At the same time the EPF have been equipped with the necessary equipment and tools to facilitate execution of their duties	
				-A budget of UGX 500 million was included in the Ministry's budget for the FY 2012/2013 for EPF	
	Put in place a tree planting campaign	MWE		- The National Forestry and Tree Planting Act 2003 emphasize that the Minister or the District Council shall issue directions for the planting and growing of trees.	On Track
				-The act also provides for establishment of a Tree Fund to promote tree planting at national and district level.	
				-Government has also set aside 4 national tree planting days on 8 <sup>th</sup> March, 21 <sup>st</sup> March, 1 <sup>st</sup> May and 12 <sup>th</sup> August each year. Cabinet also approved the National Tree Planting Strategy in June 2012.	
				-The MWE is finalizing the process of preparing an implementation plan to support Forest Management and implementation of the National Tree Planting Strategy. This includes establishment of tree seed stands and tree nurseries for production of tree seedlings for afforestation and reforestation.	
	Expedite the approval of the Climate Change Policy and Implementation Strategy (now before Cabinet).	MWE		-The Climate Change Policy was presented to the Policy Committee on Environment (PCE) and discussed on 30 <sup>th</sup> August 2013. The PCE is expected to meet again soon to consider the issues raised before it is presented to Cabinet.	On Track
				- In the meantime, there is need to give a detailed budgetary breakdown of the allocation by the responsible implementing MDAs over the medium term. There is also need to clarify the physical monitoring implementation framework, as well as indicating how the proposed interventions will augment or complement the existing interventions. Resources are being mobilized for a technical team to undertake this task.	

## 2.4 Social Development Sector

VOTE 018	MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT										
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1001	Community Mobilization and Empowerment									
vf SPENDING INCL DONOR			2.26	2.07	2.09	91.6%	92.5%	101.0%			
vf SPENDING EXCL DONOR			2.26	2.07	2.09	91.6%	92.5%	101.0%			
OUTPUT	100101	Policies, Sector plans, Guidelines and Standards on Community Mobilization and Empowerment									
OUTPUT SPENDING EXCL DONOR			0.27	0.21	0.23	78%	85%	110%			
Indicators	#1	Number of community mobilization and empowerment policy guidelines developed	4	1					25.0%	Not Achieved	The certificate of financial implications came late.
OUTPUT	100102	Advocacy and Networking									
OUTPUT SPENDING EXCL DONOR			0.3	0.23	0.23	77%	77%	100%			
Indicators	#1	World culture day celebrated and status report on culture drafted	Celebrate the cultural, International Family / Literacy days	cultural, International Family and Literacy days celebrated					100.0%	Achieved	The target was met with support from ICEADA
OUTPUT	100104	Training skills Development and Training Materials									
OUTPUT SPENDING EXCL DONOR			0.08	0.08	0.08	100%	100%	100%			
Indicators	#1	Proportion of sub-counties implementing Functional Adult Literacy programme	50	50					100.0%	Achieved	25,293 reading materials acquired and distributed to public and community libraries. 6 schools sensitized on parenting skills
	#2	No of FAL materials printed	0	0						No Assessment	
	#3	No of enrolled FAL leaners	200,000	200,000					100.0%	Achieved	
OUTPUT	100105	Monitoring , Technical Support Supervision and Backstopping									
OUTPUT SPENDING EXCL DONOR			0.34	0.29	0.29	85%	85%	100%			
Indicators	#1	No of Local governments provided with technical support supervision	40	44					110.0%	Achieved	7 LGs monitored on family; - NALMIS software upgraded; - 30 LGS monitored and supervised on FAL; - A comprehensive monitoring and evaluation system for adult literacy is being developed - 14 Public libraries inspected. monitored and evaluated; Held a focus center at Nambi Sseppuya Community Resource Centre in Igombe, Jinja District; - Supported Kampala Public Library in holding children’s reading Tent; - Held Book week Festival celebration exhibition in 30 up country centers with the main exhibition at Garden City; - Workshop on changing Libraries for children (in partnership with Book Aid International) held; and - Received and distributed 10,000 books to public and community Libraries as well as institutions.
OUTPUT	100151	Support to Traditional Leaders provided									
OUTPUT SPENDING EXCL DONOR			0.66	0.66	0.66	100%	100%	100%			

Indicators	#1	No of traditional/cultural leaders supported	11	11					100.0%	Achieved	11 traditional leaders are of Alur Kingdom, Acholi Kingdom, Bunyoro Kitara Kingdom, Obwa Kamuswaga bwa Kooki, Tooro Kingdom, Langi Chiefdom, Buruli Chiefdom, Teso Chiefdom, Obusinga bwa Rwenzururu; and Inzu Ya Masaba
OUTPUT	100152	Support to the Promotion of Culture and family provided									
OUTPUT SPENDING EXCL DONOR			0.17	0.17	0.17	100%	100%	100%			
Indicators	#1	No of institutions supported	2	2					100.0%	Achieved	
	#2	No of communities sensitized on family values	0	0						No Assessment	
Vote Function	1002	Mainstreaming Gender and Rights									
vf SPENDING INCL DONOR			2.27	2.24	2.27	98.7%	100.0%	101.3%			
vf SPENDING EXCL DONOR			2.27	2.24	2.27	98.7%	100.0%	101.3%			
OUTPUT	100201	Policies, Guidelines and standards for mainstreaming Gender and Other Social development Concerns									
OUTPUT SPENDING EXCL DONOR			0.2	0.2	0.2	100%	100%	100%			
Indicators	#1	No of sectors that have mainstreamed gender and other social development concerns into their plans and budgets	4	6					150.0%	Achieved	
	#2	No of policies, guidelines and standards for mainstreaming Gender & other social development concerns	5	5					150.0%	Achieved	
OUTPUT	100202	Advocacy and Networking									
OUTPUT SPENDING EXCL DONOR			0.19	0.16	0.2	84%	105%	125%			
Indicators	#1	No of local government staff and other stakeholders from organizations focusing on rights of the vulnerable sensitized	100	95					95.0%	Moderately Satisfactory	
OUTPUT	100204	Capacity building for gender and rights equality and equity									
OUTPUT SPENDING EXCL DONOR			0.2	0.19	0.19	95%	95%	100%			
Indicators	#1	No of local governments provided with technical support on mainstreaming of equity and rights	40	22					55.0%	Not Achieved	Insufficient funds released
Vote Function	1003	Promotion of labour, productivity and Employment									
vf SPENDING INCL DONOR			2.11	1.82	1.83	86.3%	86.7%	100.5%			
vf SPENDING EXCL DONOR			2.11	1.82	1.83	86.3%	86.7%	100.5%			
OUTPUT	100301	Policies, laws, Regulations and guidelines on employment and labour productivity									
OUTPUT SPENDING EXCL DONOR			0.49	0.42	0.39	86%	80%	93%			



Indicators	#1	No of labour policies, laws and guidelines reviewed, operationalized and enforced	15	12					80.0%	Moderately Satisfactory	6 Regulations on Labour Laws disseminated: The Employment (Employment of Children) Regulations, 2011; The Employment (Sexual Harassment) Regulations, 2011; The Labour Unions (Check –Off), Regulations, 2011; The Labour Disputes (Arbitration and settlement) (Industrial Court Procedure) Rules, 2011 and Labour Unions (registration) regulations as well as employment regulations; - 6 Labour laws and regulations 2011 enforced; - Tools for data collection developed; - Draft Concept paper developed for the establishment of a productivity centre; - Regulations on Labour Laws Disseminated. 4 Sets of Regulations on Occupational Safety and Health developed: - Dangerous occupancy regulation at workplaces; - Lifting equipment and Lifting operations regulations; - Pressure System Safety Regulation; - Chemical Safety Regulation; Draft Guidelines on Externalization of Labour developed; -Draft Programme of Action on Employment Developed; and -LMI collected for 30 Universities and 24 biggest employers. Other could not be worked on due to insufficient funds
OUTPUT	100302	Inspection of workplaces and investigation on violation of labour standard									
OUTPUT SPENDING EXCL DONOR			0.62	0.58	0.55	94%	89%	95%			
Indicators	#1	No. of workplace inspections carried out	200	609					304.5%	Achieved	More resources were availed to the directorate
	#2	No of labour disputes investigated and settled	15	55					304.5%	Achieved	
OUTPUT	100304	Settlement of complaints on non-observance of working conditions									
OUTPUT SPENDING EXCL DONOR			0.15	0.12	0.12	80%	80%	100%			
Indicators	#1	No of labour complaints registered	4,000	4,000					100.0%	Achieved	
OUTPUT	100305	Arbitration of Labour Disputes (Industrial Courts)									
OUTPUT SPENDING EXCL DONOR			0.46	0.39	0.35	85%	76%	90%			
Indicators	#1	Operationalize the Industrial Court		Court operational without the head of Institution					0.0%	Not Achieved	
OUTPUT	100306	Training and skills development									
OUTPUT SPENDING EXCL DONOR			0.12	0.09	0.1	75%	83%	111%			
Indicators	#1	No of job placements carried out by the recruitment agencies	1,000	1,000					100.0%	Achieved	Insufficient resources
	#2	No of job placements carried out by the labour offices across the country	6,000	5,000					83.3%	Moderately Satisfactory	
Vote Function	1004	Social protection for vulnerable groups									
vf SPENDING INCL DONOR			37.18	5.35	4.48	14.4%	12.0%	83.7%			
vf SPENDING EXCL DONOR			5.79	5.35	4.48	92.4%	77.4%	83.7%			
OUTPUT	100401	Policies, guidelines, laws, regulations and standards on vulnerable groups									
OUTPUT SPENDING EXCL DONO			0.15	0.05	0.06	33%	40%	120%			

Indicators	#1	No of policies, guidelines standards and action plans for support to the vulnerable groups developed and implemented	5	5					100.0%	Achieved	Post Graduate Diploma Course Outline on; - National Youth Policy Action Plan developed; and - Draft National Youth Policy ready and presented to the Senior Management Meeting (SMM) - The National Plan of Action for Older persons disseminated; and - A draft of training manual for vocational skills for children and youth at Ministry institutions is being developed.
OUTPUT	100403	Monitoring and evaluation of programmes for vulnerable groups									
OUTPUT SPENDING EXCL DONOR			0.18	0.13	0.1	72%	56%	77%			
Indicators	#1	No of programmes for vulnerable groups monitored and evaluated	4	4					100.0%	Achieved	
OUTPUT	100404	Training and skills development									
OUTPUT SPENDING EXCL DONOR			2.35	2.28	2.22	97%	94%	97%			
Indicators	#1	No of vulnerable persons trained in vocational, entrepreneurial and life skills	5,995	5,259					87.7%	Moderately Satisfactory	
OUTPUT	100405	Empowerment, support, care and protection of vulnerable groups									
OUTPUT SPENDING EXCL DONOR			0.45	0.31	0.2	69%	44%	65%			
Indicators	#1	No of vulnerable groups supported and empowered to participate and benefit from the development process	65	65					100.0%	Achieved	
	#2	No of vulnerable individuals supported	90,000	90,000					100.0%	Achieved	
	#3	No of vulnerable and marginalized groups accessed with seed/start-up capital	65	50					76.9%	Moderately Satisfactory	
OUTPUT	100451	Support to council provided									
OUTPUT SPENDING EXCL DONOR			1.89	1.89	1.44	100%	76%	76%			
Indicators	#1	No of councils supported	3	3					100.0%	Achieved	
OUTPUT	100452	Support to the renovation and maintenance centres for vulnerable groups									
OUTPUT SPENDING EXCL DONOR			0.59	0.55	0.35	93%	59%	64%			
Indicators	#1									No Assessment	
OUTPUT	1049	Support to the street children activities									
OUTPUT SPENDING EXCL DONOR			0.87	0.87	0.63	100%	72%	72%			
Indicators	#1	No of street children withdrawn from the streets	1,200	751					62.6%	Not Achieved	Insufficient release if resources

### 3. Security, Justice and Governance

#### 3.1 Accountability Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET		GoU	507.19	491.16	486.93	96.8%	96.0%	99.1%			
		GoU + Donor (MTEF)	582.72	555.91	551.67	95.4%	94.7%	99.2%			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Efficient service delivery through formulation & monitoring of credible budgets.									
Indicators	#1	Arrears as % of total expenditures	6.6%	3.2%	3.4%	Positive	6.0%	567%	Achieved		
	#2	% of CG spending units receiving quarterly releases as per agreed cash flow plans	95.0%	80.0%	-15.0%	Negative	100.0%	80%	Moderately Satisfactory		
OUTCOME	2	Compliance to Accountability Policies, service delivery standards, and regulations									
Indicators	#1	% of clean audit reports Central Government	59.0%	45.0%	-14.0%	Negative	34.3%	131%	Achieved	AAR 2012	Inadequate enforcement of PFM laws by Accounting Officers
	#2	% of clean audit reports Local Governments*	45.0%	32.0%	-13.0%	Negative	34.3%	93%	Moderately Satisfactory	AAR 2012	Inadequate enforcement of PFM laws by Accounting Officers
	#3	% of clean audit reports Statutory Bodies*	61.0%	41.0%	-20.0%	Negative	34.3%	120%	Achieved		
	#4	Percentage of PPDA Audit recommendations implemented	100.0%	80.0%	-20.0%	Negative	80%	100%	Achieved		
	#5	% of contracts with complete procurement records	100.0%	20.8%	-79.2%	Negative	75%	28%	Not Achieved		
	#6	% of contracts subject to open competition (by contract value)	80.0%	74.0%	-6.0%	Negative	75%	99%	Not Achieved	AAR 2012	Inadequate enforcement of PFM laws by Accounting Officers
OUTCOME	3	Accountability Sector's contribution to economic growth and development enhanced									
Indicators	#1	GDP growth rate implemented	5.0%	5.1%	0.1%	Positive	6.0%	10%	Not Achieved		The recovery in growth was a result of improved macroeconomic conditions supported by better regional and international economic developments. Other domestic conditions that underpinned improvements in growth included better electricity supply, better weather conditions
	#2	Stable exchange rate (average)	2,816.0	2,595.0	221.0	Positive	3,016.7	110%	Achieved		The shilling was more stable during the year, resulting mainly from better BOP position supported by increased external inflows.
	#3	Inflation rate	4.4	5.6	1.2	Positive	5.2	150%	Achieved		Appropriate fiscal policy supported the prudent monetary policy that was aimed to reducing the high inflation recorded in the previous year. There was also improvement in the weather conditions that led to better agricultural production and subsequently reduced the food crop and food related inflation rates.
	#4	% of Revenue as a share of GDP*	12.6%	13.4%	0.8%	Positive	14.1%	95%	Moderately Satisfactory		The improvement is in line with better performance of the economy and improvements in URA efficiency measures.

Vote 008	MINISTRY OF FINANCE, PLANNING & ECONOMIC DEVELOPMENT										
VOTE BUDGET		GoU	158.308	145.118	145.088	91.7%	91.7%	100.0%			
		GoU+Donor	225.05	207.038	207.008	92.0%	92.0%	100.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1401	Macroeconomic Policy and Management									
VF SPENDING (GoU+Donor)			75.75	40.56	40.55	53.6%	53.5%	100.0%			
VF SPENDING (GoU)			67.76	38.06	38.05	56.2%	56.2%	100.0%			
OUTPUT	0140101	Macroeconomic Policy, Monitoring and Analysis									
OUTPUT SPENDING (GoU)			2.05	1.65	1.65	80.6%	80.4%	99.8%			
Indicators	#1	Number of Key macroeconomic Policies, reports produced	4	4					100%	Achieved	No reason for performance level
OUTPUT	140102	Domestic Revenue and foreign Aid Policy, Monitoring & Analysis.									
OUTPUT SPENDING (GoU)			1.43	1.11	1.10	77.1%	76.5%	99.2%			
Indicators	#1	Donor resource to finance the Budget as % of the Budget (projection)	24	23					104%	Achieved	Total budget was lower than expected on account of the delayed start of the Shs one trillion Karuma project, which was to be financed from domestic sources. Therefore notwithstanding the cuts in foreign support external financing as a percentage of total expenditure increased
	#2	Amount of Non-Tax Revenue (UGX Bn) projected	160.0	190.9					112%	Achieved	Non-tax revenues were augmented by the return of unspent balances from local Governments.
OUTPUT	140103	Capitalization of Financial Institutions									
OUTPUT SPENDING (GoU)			59.76	30.63	30.63	51.3%	51.3%	100.0%			
Indicators	#1	Level of financing for capitalizing financial institutions (UGX Bn)	40	24.2					60%	Not Achieved	The Graduate Venture Capital scheme and the Youth Fund wasn't allocated funds due to the delay in signing of MoUs between Bank of Uganda and the implementing Financial Institutions.
OUTPUT	140153	Tax Appeals tribunal services									
OUTPUT SPENDING (GoU)			1.04	1.04	1.04	100.0%	100.0%	100.0%			
Indicators	#1	Value of tax disputes resolved (UGX Bn)	200	245					123%	Achieved	Variance in value of tax disputes arose from high value cases from the oil sector and telecommunication industry.
Vote Function	1402	Budget preparation, Execution and Monitoring									
VF SPENDING (GoU+Donor)			11.73	10.29	10.49	87.7%	89.4%	101.9%			
VF SPENDING (GoU)			8.11	8.16	8.36	100.6%	103.1%	102.4%			
OUTPUT	140201	Policy, Coordination and Monitoring of the National Budget Cycle.									
OUTPUT SPENDING (GoU)			2.84	3.48	3.55	122.5%	124.9%	102.0%			
Indicators	#1	Percentage of satisfactory Central Government project and programme work plans assessed	100	100					100%	Achieved	All work plans are assessed before submissions are received and captured and estimates are finalized
	#2	%age of funds utilized against funds released (Central Government on IFMIS)	97	99					102%	Achieved	Institutions showed good absorptive capacity.

	#3	Percentage of funds released against originally approved estimates	97	84					87%	Moderately Satisfactory	Due to low performance on the revenue side, there low releases in quarter four.
	#4	Percentage of CG spending units receiving quarterly releases as per agreed cash flow plans	100	80					80%	Moderately Satisfactory	Quarter one and two had good performance however because of low revenues, quarter three and four had poor performance.
OUTPUT	140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle									
OUTPUT SPENDING (GoU)			3.06	2.59	2.72	84.6%	88.9%	105.0%			
Indicators	#1	%age of Local Governments submitting the final Qtr 4 performance report within 3 months of the end of year	60	86					143%	Achieved	Because of the trainings, more LGs continued to submit performance reports in time.
	#3	%age of Local Government vote level performance contracts assessed as satisfactory	80	132					165%	Achieved	Because of the trainings, more LGs have improved in submission performance contracts.
OUTPUT	140204	Coordination and Monitoring of Sectoral plans, budgets and budget implementation									
SPENDING			2.20	2.08	2.08	94.5%	94.5%	100.0%			
Indicators	#1	% Difference between approved budget and releases	0%	16%					56%	Not Achieved	There was low performance on the revenue side causing low funds for quarter four.
Vote Function	1403	Public Financial Management									
VF SPENDING (GoU+Donor)			44.66	51.89	51.91	116.2%	116.2%	100.0%			
VF SPENDING (GoU)			14.26	25.38	25.41	177.9%	178.1%	100.1%			
OUTPUT	140301	Accounting and Financial Management Policy, Coordination and Monitoring									
OUTPUT SPENDING (GoU)			4.53	7.34	7.37	162.0%	162.7%	100.5%			
Indicators	#1	No. of hybrid sites IFMS deepened to	22	22					100%	Achieved	Commitment by Government to enhance PFM reforms
Vote Function	1404	Development Policy Research and Monitoring									
VF SPENDING (GoU+Donor)			28.08	31.78	31.78	113.2%	113.2%	100.0%			
VF SPENDING (GoU)			27.26	28.24	28.24	103.6%	103.6%	100.0%			
OUTPUT	140452	Economic Policy Research and Analysis									
OUTPUT SPENDING (GoU)			2.43	2.43	2.42	100.0%	100.0%	100.0%			
Indicators	#1	Number of Research studies undertaken to inform policy processes	15	17					113%	Achieved	The planned studies were undertaken due to the provision of expected financing
Vote Function	1406	Investment and Private Sector Promotion									
VF SPENDING (GoU+Donor)			21.53	30.57	30.57	142.0%	142.0%	100.0%			
VF SPENDING (GoU)			14.66	13.82	13.82	94.3%	94.3%	100.0%			
OUTPUT	140651	Provision of serviced investment infrastructure									
OUTPUT SPENDING (GoU)			5.29	4.65	4.65	87.9%	87.9%	100.0%			
Indicators	#1	Number of designated industrial parks	4	0					0%	Not Achieved	Setting up of new industrial parks requires huge resources for setting up necessary infrastructure and acquisition of land. Focus is put on the development of existing industrial parks
OUTPUT	140652	Conducive Investment Environment									
OUTPUT SPENDING (GoU)			2.00	0.18	0.18	8.8%	8.8%	100.0%			

Indicators	#1	Value of investment (UGX Bn)	400	404					101%	Achieved	The target was for the strategic plan 2007/2008 to 2011/12. The revised value of investment is 400bn and the outturn 404bn. This was as a result of offshore investors marketing that attracted investment
OUTPUT	140653	Develop Entrepreneur skills and Enterprise Uganda Services									
OUTPUT SPENDING (GoU)			2.51	3.01	3.01	119.9%	119.9%	100.0%			
Indicators	#1	Number of Youths trained in entrepreneurship skills on starting business	7,000	15,537					222%	Achieved	High turn up of trainees on designated training dates
Vote Function	1408	Microfinance									
VF SPENDING (GoU+Donor)			24.97	19.74	19.73	79.0%	79.0%	99.9%			
VF SPENDING (GoU)			11.05	10.36	10.36	93.8%	93.8%	100.0%			
OUTPUT	140851	SACCOS established in every sub-county									
OUTPUT SPENDING (GoU)			1.68	1.45	1.45	86.5%	86.5%	100.0%			
Indicators	#1	Number of SACCOs registered	2,000	0					0%	Not Achieved	There was a stay on formation of new SACCOs by the Development Partner.
OUTPUT	140852	Microfinance Institutions supported with matching grants									
OUTPUT SPENDING (GoU)			1.58	1.38	1.38	87.2%	87.2%	100.0%			
Indicators	#1	Amount of loans disbursed to MFIs and SMEs to provide access to credit in all districts (UGX Bn).	32.6	22.3					68%	Not Achieved	To mitigate loan loss risk, client appraisal process has been tightened resulting into a few loan applicants accessing loans in a shorter time frame.
OUTPUT	140853	SACCOS capacity strengthened									
OUTPUT SPENDING (GoU)			8.28	0.00	0.00	0.00	0.00	N/A			
Indicators	#1	Number of SACCOs received training	519	505					97%	Moderately Satisfactory	Shortage of( Financial Extension Workers) FEWs to cover all the SACCOs planned to be covered

Cabinet Actions					
No.	Description	Agreed Action	Status	Status Rating	Reason for performance
#1	Weak coordination between MTIC and MFPED in the management of SACCOs.	Strengthen inter-sectoral communication and coordination	The two ministries agreed on the principles of regional Tier 4 Microfinance institutions and SACCOs which was approved by the Cabinet. The process to formulate the detailed legal framework for the institutions is on-going. The two ministries have worked together to strengthen the operations & sustainability of SACCOs e.g. MoFPED financed the computerization of updating of SACCOs registry at MTIC.	On track	No reason for performance level
#2	Poor quality of Administrative data	Amend the UBOS Act to enable UBOS quality assure administrative data	No information	No Assessment	No reason for performance level
#3	Difficulties in carrying out full sectoral budget analyses due to lack of declaration of NTR collections	Improve transparency in the management of NTR Collections	No information	No Assessment	No reason for performance level
#4	Uganda Road Fund (URF) not fully operational	Revise the Uganda Revenue Authority (URA) Act	No information	No Assessment	No reason for performance level
#5	Revenue collection as a percentage of GDP is very low due to a large informal sector	Develop and submit to cabinet a multi-sectoral strategy to accelerate the development and transformation of the informal sector	No information	No Assessment	No reason for performance level



#6	Budget credibility and discipline (supplementary budgets to address the perennial spending above approved budget in Defense, State House, Internal Affairs and other critical sectors)	Review/revise sector budget ceilings	<ul style="list-style-type: none"> <li>The Sector Ceilings are revised every Financial Year in line with the agreed national budget priorities.</li> <li>The Ministry submitted the Public Finance Bill to Parliament. Once approved, the Bill will provide for establishment of the Contingency Fund and improve budget credibility by minimizing supplementary expenditures</li> </ul>	On track	No reason for performance level
		Expedite enactment of amendments to the Public Finance and Accountability Act in which a Contingency Fund is proposed	The PFAB, 2012 is before Parliament. Detailed regulations will be put in place once the law has been enacted.	On track	No reason for performance level
#7	Improving financial management in government	Expedite the cleanup of the Government Payroll to remove all ghosts	The MoFPED has commissioned a comprehensive audit of the payroll including the system audit of the IPPS and OAG has already embarked on the exercise to be completed within a period of six months	On track	No reason for performance level
		Continue with the improvement of the Development Partners Disbursements within Bank of Uganda, Treasury in consultation with Development Partners	<ul style="list-style-type: none"> <li>Provided 5 year analysis of all receipts of Budget support with reconciliation of remittances to Consolidated Fund</li> <li>Reviewed all holding accounts and re-classified them between budget support and project/programme support</li> <li>MoFPED Internal correspondences especially on disbursements should be by HoDs</li> </ul>	On track	No reason for performance level
		Continue with the installation of Hard and Soft systems for surveillance and tracking IFMS transactions	<p>Procurement is underway for a system security firm to implement security recommendations and install/configure tools or security mechanisms to monitor, detect, and prevent fraud. The procurement was completed for.</p> <ul style="list-style-type: none"> <li>Contract awarded to E&amp;Y for the implementation of Security recommendations and additional security mechanisms.</li> <li>An initial Inception Report was submitted on 23rd May, 2013. It was reviewed by GoU and DPs, and consolidated Comments Submitted to the Consultants.</li> <li>A revised Inception report was received on 13th June, 2013.</li> <li>Consultants met and discussed assignment expectations with the DPs and presented inception report to GoU and DP representative.</li> </ul> <p>Complete the IFMS Upgrade to Oracle R12.1.3 and migration of Data Centre Equipment with high processing capacity and speed.</p> <ul style="list-style-type: none"> <li>Contract awarded to Oracle Consulting Services on 06/03/2013. Upgrade activities have commenced.</li> <li>Data Modification Alerts/Triggers/Notifications</li> <li>Cleaning up of the vendor master database.</li> <li>Constant Monitoring of privileged users to prevent unauthorized assignment of responsibilities.</li> <li>Enhancement of EFT Payment Control.</li> </ul>	On track	No reason for performance level
		Closing dormant accounts in Bank of Uganda	All dormant bank accounts have been closed and the balances transferred to the Consolidated Fund.	Achieved	No reason for performance level
		Install hardware to control use of generic passwords for sensitive roles in the operation of the IFMS	<ul style="list-style-type: none"> <li>Contract for the IFMS Oracle Upgrade to R12 was awarded to Oracle Consulting Services on 06/3/13.</li> <li>Business process understanding and gap analysis completed and report signed off in April, 2013.</li> <li>Updating of GoU business processes was completed by 3rd May 2013</li> <li>Technical Upgrade and unit testing were completed by 24th June, 2013.</li> <li>Trial-1 &amp; 2 testing was completed</li> <li>User Acceptance Testing ongoing and training of users scheduled to start end 30th Sept 2013.</li> </ul>	On track	No reason for performance level
#8	Improving financial management in government	Improving the process of bank reconciliations between accountant general's office and BoU	The following measures were instituted:- i. Limits for cash withdrawals from BoU were set ii. Accounting Officers were to be prompted by BoU to confirm all payments iii. BoU to circulate report on all high value transactions (>20m) of an entity every month iv. BoU to provide daily cash position to AGO	Achieved	No reason for performance level
		Accounting Officers to submit to Treasury reconciled transactions for their votes on a monthly basis	The following have been done i. Accounting Officers were to be prompted by BoU to confirm all payments ii. BoU to circulate report on all high value transactions (>50m) of an entity every month so that they raise exceptions	Achieved	No reason for performance level
		Enhance the security of the IFMS	<ul style="list-style-type: none"> <li>A vendor master data verification and re-validation exercise has been undertaken and all un-verified vendors have been de-activated.</li> <li>Supplier creation data input Forms are now pre-printed and serialized. Distribution of the forms to MALGS is underway.</li> <li>Additional controls have been introduced in the vendor master data update process. All Supplier EFT Forms must be signed by the vendor and in the case of Incorporated Suppliers; an official letter (on the company</li> </ul>	Achieved	No reason for performance level

			letterhead) must accompany the form. Vendor details are also being cross-checked against PPDA's list of suspended suppliers. • LPO/Invoice Matching controls have been reinstated for all standard invoices except those relating to Utilities, staff allowances, employee costs and long-duration contracts. Vendor Master Data update and user activities monitoring triggers are active.		
		Ensure that the pension payroll and salary payments are migrated to IPPS by December 2012 to eliminate diversion of funds away from intended beneficiaries	90% of the payroll data had been migrated to IPPS by February 2013 (i.e. 308,328 out of a total of 341,178). The remaining 10% of the payroll data was expected to be migrated to IPPS by end of FY 2012/13. This was not accomplished due to inadequate server capacity. However, the IPPS capacity has been upgraded and full migration of the salary payroll is scheduled for end of September 2013. Thereafter all records (if any) which would not conform to IPPS data requirements will be deleted from the Payroll.	On track	No reason for performance level
		Enforce the policy of regular rotation of staff (Accounts, Audit, Procurement )	This is being done and rotation of Accountants has been completed.	Achieved	No reason for performance level
#9	Access to long term development finance	Capitalize UDB, UDC and EADB	In the FY 2013/14, Ushs 82.865bn has been provided for capitalization of ADB, PTA Bank, IDB, UDB, EADB and the Agricultural Credit Guarantee Scheme	Achieved	No reason for performance level
#10	Lowering costs of Reliable Micro Finance	Bank of Uganda to Supervise and Regulate deposit-taking MDIs in Tier 4 (including deposit taking SACCOs)	Cabinet passed the Principles and the MoFPED has been directed to issue drafting instructions to the First Parliamentary Council.	On track	No reason for performance level
#11	Streamlining NTR Collection to increase revenue collection	Expedite the review of the policy on NTR to streamline revenue collection	The strategy was to increase NTR rates and transfer the collection of major NTR items to URA. Cabinet has already approved an increase in a number of NTR rates which have been published. The process to review more NTR rates continues annually	On track	No reason for performance level

VOTE 103		INSPECTORATE OF GOVERNMENT									
VOTE BUDGET		GoU	28.30	27.75	26.66	98.1%	35.4%	96.1%			
		GoU + Donor	30.09	27.75	26.66	92.2%	135.4%	96.1%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1451	Corruption Investigation, Litigation and Awareness									
VF SPENDING (GoU+Donor)			30.09	27.75	26.66	92.2%	88.6%	96.1%			The unspent balance of 3.9% of the total release was a result of newly recruited staff failing to access payroll in May & June as anticipated.
VF SPENDING (GoU)			28.30	27.75	26.66	98.1%	94.2%	96.1%			
OUTPUT	145102	Investigations/Operations									
OUTPUT SPENDING (GoU)			2.49	2.49	2.41	100.0%	96.6%	96.6%			
Indicators	#1	Number of annual complaints investigated and completed	500	377					75%	Moderately Satisfactory	The remaining 123 cases are ongoing and are at various levels. These cases are due for completion by end of quarter one of the current FY. Ongoing cases are a result of failure to get the necessary documents in time.
OUTPUT	145103	Prosecutions and Civil Litigation									
OUTPUT SPENDING (GoU)			2.03	2.03	1.95	100.0%	96.3%	96.3%			
Indicators	#1	Number of civil cases concluded (i.e. for civil litigation)	10	6					60%	Not Achieved	Some cases were not completed because IG is not a corporate body and it was not fully constituted. Consequently the IG is responding to these cases through Attorney General which resulted in delays in concluding the cases.

	#2	Number of corruption cases prosecuted and completed.	50	59					118%	Achieved	Expeditious disposal of cases by the High court and Anti-corruption division. During the FY one additional Magistrate was deployed.
OUTPUT	145104	Education and Public Awareness									
OUTPUT SPENDING (GoU)			2.26	1.55	1.49	68.6%	65.8%	95.9%			
Indicators	#1	Number of integrity clubs facilitated in Universities and other Tertiary	12	20					167%	Achieved	The high performance above the target was due to additional funding from NUSAF II and DANIDA .
	#2	Number of workshops/seminars/ film shows organized	15	13					87%	Moderately Satisfactory	Due to increasing costs of most items required to conduct a workshop, the available funds were insufficient to cover 15 workshops as projected.
OUTPUT	145105	Decentralized Anti-corruption programmes									
OUTPUT SPENDING (GoU)			6.64	6.64	6.35	100.0%	95.6%	95.6%			
Indicators	#1	Number of complaints investigated and completed	1,200	878					73%	Not Achieved	Inadequate manpower and absence of second deputy IGG contributed to low performance in the directorate.
OUTPUT	145106	Verification of Leader's Declaration									
OUTPUT SPENDING (GoU)			1.74	1.74	1.67	100.0%	96.0%	96.0%			
Indicators	#1	Number of verifications concluded	50	15					30%	Not Achieved	Verification process is, costly lengthy, requires experts such as valuers, surveyors which are very expensive to hire.
	#2	Percentage of declarations submitted by the leaders	100	68					68%	Not Achieved	This target was not achieved because of delayed submission by UPDF and other officers operating outside the Country
OUTPUT	145107	Ombudsman Complaints, Policy and System Study									
OUTPUT SPENDING (GoU)			1.49	1.49	1.43	100.0%	96.0%	96.0%			
Indicators	#1	Number of Ombudsman complaints investigated and completed	300	280					93%	Moderately Satisfactory	The remaining 20 investigations are at various level and are due for completion by the end of quarter one.
	#2	Number of Policy and Systems Studies initiated and concluded	3	2					67%	Not Achieved	The system studies are comprehensive; explore all the issues affecting the institution. Thus, a lot of time is required to complete these studies. However, the remaining system is at the final stage of completion.

VOTE 112	DIRECTORATE OF ETHICS AND INTEGRITY										
VOTE BUDGET	GoU		4.23	3.95	3.92	93.3%	92.7%	99.3%			
	GoU + Donor		4.23	3.95	3.92	93.3%	92.7%	99.3%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1452	Governance and Accountability									
VF SPENDING (GoU+Donor)			4.23	3.95	3.92	93.3%	92.7%	99.3%			
VF SPENDING (GoU)			4.23	3.95	3.92	93.3%	92.7%	99.3%			

OUT PUT	145201	Formulation and monitoring of policies and laws									
OUTPUT SPENDING (GoU)			0.81	0.56	0.56	69.0%	68.5%	99.3%			
Indicators	#1	Leadership Code Act 2002 reviewed	Yes	Yes					100%	Achieved	The Leadership Code Act amendment Bill is before Cabinet for approval
	#2	New Anti-Corruption laws disseminated to stakeholders	Yes	Yes					100%	Achieved	The dissemination was conducted in five Sub regions covering the following districts; Mbarara, Kiruhura, Ntungamo, Ibanda, Masaka, Sembabule, Rakai, Lyantonde, Lwengo, Mbale and Budaka, Mpigi, Wakiso, Mubende. Kyegegwa, Kiboga, Mityana, Kabarole, Kyenjojo, Kasese & Kamwenge.
	#3	Number of functional IAF working groups	4	4					100%	Achieved	This activity was conducted as planned. There are four planned IAF working Groups namely: Legal Task Force working Group, Communication Working Group, ACPPP/IAF working Group and NACS/ Planning working Group
OUT PUT	145202	Public Education and Awareness									
OUTPUT SPENDING (GoU)			0.71	0.52	0.52	72.7%	72.4%	99.6%			
Indicators	#1	Number of educational institutions (PTCs) with capacity to integrate ethical values	10	10					100%	Achieved	Capacity training for 5 Tutors' College was conducted covering the following PTCs: Loro, Kitgum, Canon Lawrence, Gulu and Christ the King.
	#2	Number of district integrity promotion forum formed	10	13					130%	Achieved	Capacity training for 13 Districts Integrity Forum were conducted covering the following districts: Mayuge, Iganga, Soroti, Serere, Tororo, Busia, Yumbe, Koboko, Dokolo, Kaberamaido, Amolotar, Moyo, Adjumani. This performance was possible due to collaborative method of work to rationalize limited fund.
	#3	Status of Ethical Values Policy	Developed	Developed					100%	Achieved	The National ethical values policy is now before Cabinet for approval
OUTPUT	145204	National Anti-Corruption strategy Coordinated									
OUTPUT SPENDING (GoU)			0.454	0.45	0.45	99.1%	99.1%	100.0%			
Indicators	#1	Number of Districts NACS disseminated	20	27					135%	Achieved	This activity was conducted as planned in the following districts: Mayuge, Iganga, Soroti, Serere, Tororo, Busia, Yumbe, Koboko, Dokoko, Kaberamaido, Amolotar, Moyo, Adjumani, Ngora, Kumi, Bukedea, Kitgum, Pader, Gulu, Apac, Amolotar, Arua.
	#2	Number of districts monitored on the implementation of NACS	20	20					100%	Achieved	This activity was conducted as planned in 4th quarter covering the following districts: Rukungiri, Kanungu, Kasese, Kabarole, Kyenjojo, Kyegegwa, Mukono, Iganga, Mayuge, Busia, Tororo, Mbale, Sironko, Bulambuli, Kapchorwa, Bukwo, Soroti, Serere, Katakwi and Amuria.
	#3	Status of Anti-pornography bill.	Stage 5	Stage 5					100%	Achieved	This Bill is under consideration by Parliament.

VOTE 131	OFFICE OF THE AUDITOR GENERAL										
VOTE BUDGET	GoU		55.67	58.19	55.29	104.5%	99.3%	95.0%			
	GoU + Donor		55.67	58.19	55.29	104.5%	99.3%	95.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1453	External Auditor									
VF SPENDING (GoU+Donor)			55.67	58.19	55.29	104.5%	99.3%	95.0%			
VF SPENDING (GoU)			55.67	58.19	55.29	104.5%	99.3%	95.0%			

<b>OUTPUT</b>	<b>145301</b>	<b>Financial Audits</b>									
<b>OUTPUT SPENDING (GoU)</b>			20.06	20.24	20.24	100.9%	100.9%	100.0%			
<b>Indicators</b>	#1	Number of statutory bodies audited	67	67					100%	<b>Achieved</b>	The office audited all the Statutory Bodies planned for during the year.
	#2	Number of special projects audited	50	17					34%	<b>Not Achieved</b>	The office focused more on the expanded scope audits hence carrying out less special audits than what was planned for. However, a total of 13 special audits was in progress
	#3	Number of projects audited	97	140					144%	<b>Achieved</b>	The office audited more projects than what was planned for.
	#4	Number of MDAs audited	92	105					114%	<b>Achieved</b>	More audits were carried out under the expanded scope audits carried out following the fraud detected in Office of the prime Minister and Ministry of Public Service
	#5	Number of Higher Local Governments Audited (including Town councils and sub-counties)	1,484	1,274					86%	<b>Moderately Satisfactory</b>	The office was unable to cover all sub counties due to inadequate funding
	#6	No of LGs Audited (including Town councils and sub-counties)	1,270	1,141					90%	<b>Moderately Satisfactory</b>	Audit of 728 sub-counties was not carried out due to lack of funds
<b>OUTPUT</b>	<b>145302</b>	<b>Value for Money and specialized Audits</b>									
<b>OUTPUT SPENDING (GoU)</b>			4.66	5.26	5.25	112.8%	112.8%	99.9%			
<b>Indicators</b>	#1	Number of Value for Money (VFM) Audits conducted	15	24					160%	<b>Achieved</b>	The office received more specialized audit requests than what was planned following the fraud detected in Office of the Prime Minister and Ministry of Public Service

<b>VOTE 141</b>	<b>UGANDA REVENUE AUTHORITY</b>										
<b>VOTE BUDGET</b>	<b>GoU</b>	<b>207.120</b>	<b>207.120</b>	<b>207.120</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>				
	<b>GoU + Donor</b>	<b>207.120</b>	<b>207.120</b>	<b>207.120</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>				
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET/ ANNUAL TARGET 2012/2013</b>	<b>RELEASE/ ACTUAL 2012/2013</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANC E RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>Vote Function</b>	<b>1454</b>	<b>Revenue collection and Administration</b>									
<b>VF SPENDING (GoU+Donor)</b>		<b>207.120</b>	<b>207.120</b>	<b>207.120</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>				
<b>VF SPENDING (GoU)</b>		<b>207.120</b>	<b>207.120</b>	<b>207.120</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>				
<b>OUTPUT</b>	<b>145401</b>	<b>Customs Tax Collection</b>									
<b>OUTPUT SPENDING (GoU)</b>		<b>48.12</b>	<b>48.12</b>	<b>48.12</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>				
<b>Indicators</b>	#1	Amount of Customs tax Revenue (UGX Bn)	3,541.92	3,070.51					87%	<b>Moderately Satisfactory</b>	This was attributed to: (a) Exchange rate fluctuations where the applied average rate (2,584.02) for the FY 2012/13 was below the projected rate of UGX 2,609.30, leading to an estimated revenue loss of UGX 22.85Bn. (b) A decline in CIF values of imports by 1.41% from USD 4.52 Bn in FY 2011/12 compared to USD 4.46 Bn in FY 2012/13. (c) Low growth in fuel import volumes. Fuel imports grew by 5.4% lower than the projected 9.55% influenced by repairs of the offloading Jetty in Mombasa. Petroleum duty alone registered a shortfall of UGX 100.62 Bn.

	#2	Proportion of green lane transaction to total lane transactions	65	14					22%	Not Achieved	This was attributed to the selectivity risk profile for compliance which was reviewed during the period. ASYCUDA system directed most of the transactions to other lanes (red lane (42%) , yellow lane (38%) and blue lane (6%).
OUTPUT	145402	Domestic Tax Collection									
OUTPUT SPENDING (GoU)			61.05	60.53	60.53	99.1%	99.1%	100.0%			
Indicators	#1	Amount of Domestic Tax Revenue collected against target (UGX Bn)	3,837.08	4,274.73					111%	Achieved	This performance is attributed to: (1) Expansion of the tax register; 116,974 new taxpayers were registered and the following initiatives were undertaken; (2) Increased taxpayer compliance through the following; (3) Improved the quality of services through increasing online services as rolling out the new online motor vehicle registration and e-stamp duty system that enabled decentralization of services.
	#2	Percentage growth in tax register	10	91.3					913%	Achieved	The planned target was 10%, however, it was revised to 30% but the amendment was not effected in the locked OBT. The client base was increased through; (a) Taxpayer education, (b) Collaboration with local government authorities, (c) Identification of unregistered taxpayers using the e-tax system and third party information, (d) Setting up service points in the down town business areas like Kikubo, Kampala shopping arcades and markets.
	#3	Average filling ratio	86	86					100%	Achieved	Domestic taxes filing ratio was 86.06% against the target of 86%. This performance was attributed to: (a) Upgraded e-Tax system that has greatly eased client monitoring and follow up. (b) Increased vigilance in following up non-filers.
OUTPUT	145403	Tax investigations									
OUTPUT SPENDING (GoU)			5.30	5.30	5.30	100.0%	100.0%	100.0%			
Indicators	#1	Number of investigations cases completed	20	65					325%	Achieved	This performance was due to: a) Two (2) compliance campaigns (Motor Vehicle and PAYE Campaigns) which led to identification of a number of cases for investigations. The related nature of the cases made it easier to handle more cases since most of the issues were similar. b) Business Un-usual initiative in which staff were required to come up with more cases for investigations, hence a number of cases were equally identified and concluded.
	#2	Percentage of investigated cases recommended for prosecution	75	70					93%	Moderately Satisfactory	The reason for this performance was that thirteen (13) of the probable candidates for prosecution took advantage of the Tax Investigations Practice Code by making self-declarations hence could not be recommended for prosecution.

VOTE 143	UGANDA BUREAU OF STATISTICS (UBOS)										
VOTE BUDGET		GoU	28.60	25.59	25.58	89.5%	89.4%	100.0%			
		GoU + Donor	35.60	27.73	27.72	77.9%	77.9%	100.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1455	Statistical production and services									
VF SPENDING (GoU+Donor)			35.63	27.74	27.73	78%	78%	100%			
VF SPENDING (GoU)			28.6	25.59	25.58	89.5%	89.4%	100.0%			
OUTPUT	145501	Economic Statistical Indicators									
OUTPUT SPENDING (GoU)			2.55	2.55	2.54	100.0%	99.9%	99.9%			



Indicators	#1	Number of statistical abstract 2012 produced on GDP, informal cross border trade, and environment statistical data 2012	1	1					100%	Achieved	Availability of both human and financial resources
	#2	Quarterly GDP and key economic indicators	4	4					100%	Achieved	Availability of both human and financial resources
	#3	Number of statistical indicators: inflation rates, import and exports, government finance statistics	12	12					100%	Achieved	The production of the economic indicators was prioritized to inform the macro-economic management
OUTPUT	145502	Population and Social Statistics Indicators									
OUTPUT SPENDING (GoU)			12.43	10.80	10.79	86.9%	86.8%	99.9%			
Indicators	#1	Information on annual urban unemployment rate produced	Yes	Yes					100%	Achieved	Availability of both human and financial resources
	#2	Information on Uganda Demographic and Health Survey produced	Yes	Yes					100%	Achieved	Availability of both human and financial resources
	#3	Preliminary results on the 2012 population and housing census produced	Yes	No					0%	Not Achieved	The preliminary results of the Census had to come out to inform the preparations for the main Census enumeration
OUTPUT	145503	Industrial and Agricultural Statistics									
OUTPUT SPENDING (GoU)			2.17	2.17	2.17	100.0%	99.9%	100.0%			
Indicators	#1	Number of Industrial/producer price indices reports compiled	12	12					100%	Achieved	The economic indicators are needed on a regular basis to monitor the performance of the economy
	#2	Number of Construction and Energy Sector statistics reports compiled	12	12					100%	Achieved	The economic indicators are needed on a regular basis to monitor the performance of the economy
	#3	Annual census of business establishment complied	Yes	Yes					100%	Achieved	Availability of both human and financial resources
OUTPUT	145504	District Statistics and Capacity Building									
OUTPUT SPENDING (GoU)			1.78	1.62	1.62	91.0%	91.0%	100.0%			
Indicators	#1	Number of Districts implementing Community Information System	49	49					100%	Achieved	Activities were implemented in the CIS implementing districts though not up to the expected level due to limited funding
	#2	Number of Higher Local Government compiling District Annual Statistical	85	65					76%	Moderately Satisfactory	Some of the Higher local Governments (HLGs) did not produce the Annual Statistical Abstracts even after capacity was extended from the Bureau
	#3	Number of Higher Local Government profiles reports produced and disseminated	1	1					100%	Achieved	The report is prepared by the staff of UBOS with inputs from the HLGs
OUTPUT	145505	National Statistical System Database maintained									
OUTPUT SPENDING (GoU)			1.08	0.97	0.97	89.8%	89.8%	100.0%			
Indicators	#1	National Statistical Database updated	Yes	Yes					100%	Achieved	The update of the National Statistical Database is carried out regularly whenever new datasets are received

<b>VOTE 153</b>	<b>PUBLIC PROCUREMENT AND DISPOSAL OF ASSETS AUTHORITY – PPDA</b>										
<b>VOTE BUDGET</b>	<b>GoU</b>		<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>			
	<b>GoU + Donor</b>		<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>			
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET/ ANNUAL TARGET 2012/2013</b>	<b>RELEASE/ ACTUAL 2012/2013</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANCE RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>Vote Function</b>	<b>1456</b>	<b>Regulations of procurement and disposal system</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>			
<b>VF SPENDING (GoU)</b>			<b>6.92</b>	<b>5.95</b>	<b>5.95</b>	<b>86.0%</b>	<b>86.0%</b>	<b>99.9%</b>			
<b>OUTPUT</b>	<b>145601</b>	<b>Procurement Audits and Investigations</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.18</b>	<b>1.06</b>	<b>1.06</b>	<b>89.3%</b>	<b>89.3%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Number of follow-ups of audit and investigations recommendations	40	90					225%	<b>Achieved</b>	The target of 40 was later on revised to 90 but this revision was not effected in the OBT.
	#2	Number of procurement audits completed	31	91					294%	<b>Achieved</b>	The extra 60 procurement audits over and above the annual target of 31 was as a result of support from FINMAP.
<b>OUTPUT</b>	<b>145603</b>	<b>Monitoring compliance with PPDA Law</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.92</b>	<b>0.68</b>	<b>0.68</b>	<b>74.3%</b>	<b>74.3%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Level of adherence to service standards (Number of MDAs inspected)	100	69					69%	<b>Not Achieved</b>	The performance was affected by budget cuts

<b>Cabinet Actions to Improve Performance</b>						
<b>No.</b>	<b>Issue</b>	<b>Agreed Actions</b>	<b>Status</b>	<b>Status Rating</b>	<b>Reason for performance level</b>	
#1	Inconsistencies in Unit Costs of service delivery	MDAs to periodically publish Unit Costs for all activities and services that they plan to undertake.	With support from World Bank, PPDA has developed a proposal to pilot an e-Framework Arrangement (e-FA) with 10 PDEs for commonly procured items.	<b>On track</b>	The lead entity and the pilot entities have been identified. It is hoped that this initiative will be tested in FY 2013/14.	

### 3.2 Justice, Law and Order Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13		BASELINE	BASELINE YR	ACTUAL 2012/13	CHANGE	TREND RATING	TARGET 2012/13	%CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	Source of data	EXPLANATION FOR STATUS
FORMULA		(A)		(B)	(B-A)		(C)	(B-A)/(C-A)			
<b>Outcome 1</b>	<b>Strengthened legal and policy frameworks for JLOS operations and national development</b>										
<b>Indicators</b>	Increase in the proportion of target population with access to updated laws	52%	2010	52.6%	0.6%	Positive	60%	8%	Not Achieved	National Service delivery surveys and periodic sector surveys	Funds not released for publication of revised laws
	Proportion of the public confident in the enforcement of existing laws	30%	2008	30%	0.0%	No Change	45%	0%	Not Achieved	Periodic sector surveys, UBOS	
	Use of Alternative Dispute Resolution (ADR) mechanisms increased	26%	2010	33%	6.6%	Positive	30%	165%	Achieved	Court statistics	
<b>Outcome 2</b>	<b>Access to JLOS services particularly for the vulnerable persons enhanced</b>										
<b>Indicators</b>	Percentage of completed cases to registered cases	92.15%	2011	89.2%	-2.95%	Negative	98.3%	-48%	Not Achieved	Court statistics	Most courts especially appellate courts lacked judicial officers. Some High court circuits lacked judges
	Proportion of districts with complete chain of core JLOS services and institutions	30%	2010	34.8%	4.80%	Positive	38%	60%	Not Achieved	JLOS Geographical Information system data base	Only 65% of the development budget was released. The development fund is critical in opening new service points
	Average length of stay on remand for capital offenders (months)	15	2011	11.4	-3.6	Positive	15	N/A	Achieved	Prison census	
	Incidence of crime per 100,000	302	2011	305	3	Negative	310	0.375	Achieved	Police crime statistics	
<b>Outcome 3</b>	<b>Observance of human rights and accountability promoted</b>										
<b>Indicators</b>	Proportion of completed to registered corruption cases	84%	2011	96%	12%	Positive	98%	86%	Moderately Satisfactory	Court statistics	A constitutional petition which suspended operations of the court at Magistrates Court level lead to less than targeted performance
	Proportion of pretrial detainees	53%	2011	54.5%	1.5%	Negative	51%	-75%	Not Achieved	Prisoner census	Delayed appointment of Judges and other judicial officers meant few cases could be disposed. I.e. 55% of pretrial detainees were committed for trial at the High Court.
	Proportion of UHRC recommendations adopted				75.0%	No data	25%	300%	Achieved	UHRC annual reports	

<b>VOTE 007</b>	<b>MINISTRY OF JUSTICE &amp; CONSTITUTIONAL AFFAIRS</b>										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
<b>Vote Function</b>	<b>1201</b>	<b>Legislation and Legal service</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>2.33</b>	<b>1.91</b>	<b>1.85</b>	<b>82.0%</b>	<b>79.4%</b>	<b>96.9%</b>			
<b>VF SPENDING (GoU)</b>			<b>2.33</b>	<b>1.91</b>	<b>1.85</b>	<b>82.0%</b>	<b>79.4%</b>	<b>96.9%</b>			

OUTPUT	120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws									
OUTPUT SPENDING (GoU)			0.66	0.61	0.6	92.4%	90.9%	98.4%			
Indicators	#1	No. of bills drafted and Published	19	7					37%	Not Achieved	(i) The Trade (Licensing) (Amendment) Bill, 2012 ; (ii) The Free Zones Bill, 2012 ; (iii) The Public Private Partnerships Bill, 2012 ; (iv) The National Biotechnology Bill, 2012 ; (v) The East African Development Bank (Amendment) Bill, 2013
OUTPUT	120103	Civil Suits defended in Court									
OUTPUT SPENDING (GoU)			0.88	0.72	0.69	81.8%	78.4%	95.8%			
Indicators	#1	% of ex parte judgments against AG	20%	30%					150%	Achieved	Improved Court attendance
Vote Function	1203	Administration of Estates/Property of the Deceased									
VF SPENDING (GoU+Donor)			0.6	0.34	0.33	56.7%	55.0%	97.1%			
VF SPENDING (GoU)			0.6	0.34	0.33	56.7%	55.0%	97.1%			
OUTPUT	120301	Estates Registration and Inspection									
OUTPUT SPENDING (GoU)			0.15	0.07	0.06	46.7%	40.0%	85.7%			
Indicators	#1	Number of new files for clients opened	4,000	3,058					76%	Moderately Satisfactory	The planned number of new files was to be opened for clients were not achieved because it is depends on client turn up. Clients did not turn up as was expected
	#2	Number of estates inspected	200	168					84%	Moderately Satisfactory	Limited funds released
OUTPUT	120302	Letters of Administration and Land Transfers									
OUTPUT SPENDING (GoU)			0.15	0.15	0.15	100.0%	100.0%	100.0%			
Indicators	#1	No. of certificates of No Objection issued	2,200	2,198					99.9%	Moderately Satisfactory	Issuing a Certificate of No objection is a Process that depends on court and thus externally Influenced
	#2	Average time taken to issue a certificate of no objection	28	7					400%	Achieved	Depends on the completeness of the required documents
OUTPUT	120303	Estates Administration									
OUTPUT SPENDING (GoU)			0.15	0.07	0.06	46.7%	40.0%	85.7%			
Indicators	#1	No. of estates wound up	200	200					100%	Achieved	Availability of funds
OUTPUT	120304	Family arbitrations and mediations									
OUTPUT SPENDING (GoU)			0.15	0.07	0.06	46.7%	40.0%	85.7%			
Indicators	#1	No. of family arbitrations and mediations made	1,000	1,360					136%	Achieved	There was over performance in the number of Family Mediations handled by Administrator General this can be attributed to the successful sensitization campaigns that's led to more clients than expected turning up for this service.
Vote Function	1204	Regulation of the Legal Profession									
VF SPENDING (GoU+Donor)			0.29	0.15	0.14	51.7%	48.3%	93.3%			
VF SPENDING (GoU)			0.29	0.15	0.14	51.7%	48.3%	93.3%			
OUTPUT	120401	Conclusion of disciplinary cases									
OUTPUT SPENDING (GoU)			0.14	0.06	0.06	42.9%	42.9%	100.0%			
Indicators		Number of disciplinary cases disposed off	150	72					48%	Not Achieved	i)Actual number of sittings reduced thereby reducing the number of concluded cases ii) Increase in Public holidays and change in membership of Uganda Law Society thereby affecting

OUTPUT	120402	Inspection and Supervision									
OUTPUT SPENDING (GoU)			0.14	0.07	0.07	50.0%	50.0%	100%			
Indicators	#1	No. of legal aid service providers inspected	15	15					100%	Achieved	
	#2	No. of Law Firms Inspected	700	697					99.6%	Moderately Satisfactory	
Vote Function	1205	Support to the Justice Law and Order Sector									
VF SPENDING (GoU+Donor)			23.74	16.48	16.48	69.4%	69.4%	100.0%			
VF SPENDING (GoU)			23.74	16.48	16.48	69.4%	69.4%	100.0%			
OUTPUT	120501	Ministry of Justice and Constitutional Affairs-JLOS									
OUTPUT SPENDING (GoU)			1.83	1.69	1.68	92.3%	91.8%	99.4%			
Indicators	#1	Proportion of districts with the basic JLOS frontline services (Functional)	19	16					84%	Moderately Satisfactory	
OUTPUT	120560	Other JLOS Funded Services									
OUTPUT SPENDING (GoU)			2.24	1.45	1.45	64.7%	64.7%	100%			
Indicators	#1									No Assessment	
Vote Function	1206	Court Awards (Statutory)									
VF SPENDING (GoU+Donor)			4.35	4.35	4.3	100%	98.9%	98.9%			
VF SPENDING (GoU)			4.35	4.35	4.3	100%	98.9%	98.9%			
OUTPUT	120601	Court Awards and Compensations Paid									
OUTPUT SPENDING (GoU)			4.35	2.64	2.39	60.7%	54.9%	90.5%			
Indicators	#1	Proportion of current court awards cleared	2%	0.0%					0%	Not Achieved	Inadequate provision for Court awards and compensations in the MTEF Ceiling. MOFPED has not yet fulfilled the promise of paying the arrears. And currently there are no plans.

VOTE 009	MINISTRY OF INTERNAL AFFAIRS										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1212	Peace Building									
VF SPENDING (GoU+Donor)			2.5	2.31	2.31	92.4%	92.4%	100.0%			
VF SPENDING (GoU)											
OUTPUT	121201	Prevention of proliferation of illicit SALW.									
OUTPUT SPENDING (GoU)			0.06	0.06	0.06	100%	100%	100%			
Indicators	#1	No. of firearms marked	15	14					93%	Moderately Satisfactory	Additional support from JLOS
	#2	No. of personnel trained on best practice guidelines of arms management.	150	35					23%	Not Achieved	Inadequate release of funds

	#3	No. of unserviceable firearms and tons of EOD collected and destroyed	50,000	20					0%	Not Achieved	Inadequate release
OUTPUT	121202	Enhanced public awareness and education on SALW and CEWERU.									
OUTPUT SPENDING (GoU)			0	0	0	0%	0%	0%			
Indicators	#1	No. of peace committees sensitized	35	20					57%	Not Achieved	Additional support from JLOS
OUTPUT	121251	Demobilization of reporters/ex combatants									
OUTPUT SPENDING (GoU)			1.5	1.44	1.44	96%	96%	100%			
Indicators	#1	No. of reporters demobilized.	500	123					25%	Not Achieved	The number of reporters /ex-combatants coming in reduced due to the lapse of part II of the Amnesty Act were granting of blanket Amnesty had stopped.
OUTPUT	121252	Resettlement/reinsertion of reporters									
OUTPUT SPENDING (GoU)			0.4	0.4	0.4	100%	100%	100%			
Indicators		No. of reporters given reinsertion support	920	825					90%	Moderately Satisfactory	Inadequate release of funds
Vote Function	1213	Forensic and General Scientific Services									
VF SPENDING (GoU+Donor)			1.12	1.04	1.02	92.9%	91.1%	92.9%			
VF SPENDING (GoU)											
OUTPUT	121301	Forensic and General Scientific Services									
OUTPUT SPENDING (GoU)			0.07	0.07	0.07	100.0%	100.0%	100.0%			
Indicators	#1	Average time taken to conclude forensic investigations (days)	90	120					75%	Moderately Satisfactory	Inadequate release of funds and the increasing number of cases received for analysis.
	#2	Status of roll out of National Criminal DNA databank	Pilot criminal data bank	Procurement of ICT equipment on going.					48%	Not Achieved	Non release of funds
	#3	Status of operationalization of Poison Information Centre	Furnish	Aborted procurement due to none release of funds					48%	Not Achieved	Delayed release of funds
OUTPUT	121302	Improved quality of samples and exhibits delivered									
OUTPUT SPENDING (GoU)			0.11	0.09	0.09	81.8%	81.8%	100.0%			
Indicators	#1	No. of Environmental and Agricultural products sampled and analyzed	135	243					180%	Achieved	Additional support from dev't partners e.g. JLOS & UNEP
	#2	No. of commercial products verified	210	446					212%	Achieved	Additional support from dev't partners such as UNEP
	#3	No. of assessment on pesticide residues and antibiotics in food products undertaken	120	0					0%	Not Achieved	Inadequate funding
Vote Function	1214	Community Service									
VF SPENDING (GoU+Donor)			0.54	0.45	0.44	83.3%	81.5%	97.8%			
VF SPENDING (GoU)											
OUTPUT	121401	Improved Community Service Orders.									
OUTPUT SPENDING (GoU)			0.33	0.3	0.3	90.9%	90.9%	100.0%			
Indicators	#1	Proportion of orders issued against the convicted minor offenders	52	52					100%	Achieved	8541 Community service orders were issued.



OUTPUT	121451	Community Service Facilitation									
OUTPUT SPENDING (GoU)			0.07	0.07	0.07	100.0%	100.0%	100.0%			
Indicators	#1	No. of District community service committees facilitated	45	11					24%	Not Achieved	Inadequate release
Vote Function	1215	NGO Registration and Monitoring									
VF SPENDING (GoU+Donor)			0.29	0.28	0.28	96.6%	96.6%	100.0%			
VF SPENDING (GoU)			0.29	0.28	0.28	96.6%	96.6%	100.0%			
OUTPUT	121501	NGOs Registered									
OUTPUT SPENDING (GoU)			0.2	0.2	0.19	100.0%	95.0%	95.0%			
Indicators	#1	Average time taken to register an NGO (days)	60	60					100%	Achieved	535 NGOs were registered.
OUTPUT	121502	NGOs Monitored.									
OUTPUT SPENDING (GoU)			0.06	0.05	0.05	83.3%	83.3%	100.0%			
Indicators	#1	No. of NGOs monitored	800	174					22%	Not Achieved	Limited funding to enable upcountry monitoring of NGOs
	#2	No. of NGO's mapped	1,000	9,927					993%	Achieved	Desk mapping was carried out and the department employed temporary staff to work on the mapping.
OUTPUT	121503	NGOs Regulated									
OUTPUT SPENDING (GoU)			0.02	0.02	0.02	100%	100%	100%			
Indicators	#1	No. of districts sensitized on NGO Policy and Regulations	40	53					133%	Achieved	Additional support from Democratic Governance Facility
	#2	No. of NGOs sensitized on NGO Policy and Regulations	500	470					94%	Moderately Satisfactory	Additional support from Democratic Governance Facility
OUTPUT	121504	NGOs Coordinated.									
OUTPUT SPENDING (GoU)			0.01	0.01	0.01	100%	100%	0%			
Indicators	#1	No. of District and sub county NGO Monitoring Committees established and operationalized	5	0					0%	Not Achieved	Inadequate Funding
	#2	Average time taken to resolve a dispute	60	60					100%	Achieved	14 conflicts were resolved among NGOs

VOTE 101	JUDICIARY										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1251	Judicial Services									
VF SPENDING (GoU+Donor)			57.73	57	56.27	98.7%	97.5%	98.7%			
VF SPENDING (GoU)			57.73	57	56.27	98.7%	97.5%	98.7%			
OUTPUT	125101	Disposal of Appeals in the Supreme Court									
OUTPUT SPENDING (GoU)			5.4	5.72	5.69	105.9%	105.4%	99.5%			
Indicators	31	Number of criminal appeals in the supreme court timely disposed off	53	3					6%	Not Achieved	"The Supreme Court has no quorum with only four out of the required eleven Justices in place. One of the Justices retired in October 2012"

	#2	Number of civil appeals in the supreme court timely disposed off	28	9					32%	Not Achieved	
OUTPUT	125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal									
OUTPUT SPENDING (GoU)			5.69	5.59	5.55	98.2%	97.7%	99.3%			
Indicators	#1	Number of criminal appeals in the Court of Appeal disposed off	277	77					28%	Not Achieved	The Court of Appeal has no quorum with only five out of the required fifteen Justices in place.
	#2	Number of civil appeals in the Court of Appeal disposed off	150	128					85%	Moderately Satisfactory	
OUTPUT	125103	Disposal of Appeals and Suits in the High Court									
OUTPUT SPENDING (GoU)			20.6	20.02	19.57	97.2%	95.0%	97.8%			
Indicators	#1	Number of criminal suits and appeals in the High Court disposed off	4,500	9,763					217%	Achieved	In the reporting period, the High Court circuits concentrated on disposal of backlog cases and appeals. The quick win strategy of clearing the cases backlog also helped in raising the performances levels.
	#2	Number of civil suits and appeals in the High Court disposed of (family, land, civil and commercial)	3,070	502					16%	Not Achieved	As can be noted from above, at High court level, the Judiciary concentrated on criminal matters. Still in addition, the requisite number of judges had not yet been appointed for a large part of the FY\
OUTPUT	125104	Disposal of Suits and Appeals in the Magistrate Courts									
OUTPUT SPENDING (GoU)			14.29	13.94	13.79	97.6%	96.5%	98.9%			
Indicators	#1	Number of suits (Family, Criminal, Civil, Land and Anti-Corruption) in the Magistrates Courts disposed off	109,261	99,934					91%	Moderately Satisfactory	The appointment of 40 Magistrates boosted the disposal of cases at this Court level
OUTPUT	125180	Construction and Rehabilitation of Judicial Courts									
OUTPUT SPENDING (GoU)			0.9	0.35	0.24	38.9%	26.7%	68.6%			
Indicators	#1	No. of courts renovated against plan	0	2						Achieved	Arua, Fort portal and Kasese Chief Magistrate Courts were rehabilitated with support from JLOS. Target for the rehabilitations. There was no target because and this was based on the fact that funds under development are often times not released.
	#2	No. of courts built against plan	2	3					150%	Achieved	Government of Uganda did not release funds for these constructions. All the support in this area was received from JLOS. Kanungu, Isingiro and Kibuku Grade 1 Courts have been constructed with support from JLOS.

VOTE 105	UGANDA LAW REFORM COMMISSION										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1252	Legal Reform									
vf SPENDING			5.17	5.04	4.89	97.5%	94.6%	97.0%			
OUTPUT	125201	Reform and simplification of laws									
OUTPUT SPENDING (GoU)			2.3	2.08	1.98	90.4%	86.1%	95.2%			
Indicators	#1	No. Of field consultation reports submitted to the Commission	2	4					200.0%	Achieved	Study reports on Witness Protection Act, Trial Procedures ( Magistrates Courts Act & Trial on Indictment Act), Financial Leasing and Succession Laws(Administrator Generals Act & Succession Act) were prepared. The variation in performance was due to improved efficiency

	#2	No. Of concept papers prepared	4	4					100.0%	Achieved	Concept papers prepared for Electoral Laws, Electronic Funds Transfer, Prisons Act and Registration of Births & Deaths Act
OUTPUT	125202	Revision of laws									
OUTPUT SPENDING (GoU)			0.52	0.51	0.48	98.1%	92.3%	94.1%			
Indicators	#1	No. of laws published	3	3					100.0%	Achieved	Laws that had been planned for publication include; translated versions of the Constitution into luganda; the Index of laws; pocket size law books of the mortgage Act & Contracts Act, the Constitution and the Anti-corruption Act of which the following were published; pocket size law books of the mortgage Act & Contracts Act, the Constitution and the Anti-Corruption Act
	#2	No. of laws revised	4	9					225%	Achieved	All laws passed after 2000 were revised for incorporation in the 7th Revised Edition of the Principal Laws of Uganda.
OUTPUT	125203	Publication and translation of laws									
OUTPUT SPENDING (GoU)			0.49	0.49	0.23	100.0%	46.9%	46.9%			
Indicators	#1	No. of laws translated into local languages and published	2	1					50%	Not Achieved	Translated the abridged version of the Constitution into Runyoro/Rutooro. However, the printing did not take place due to inadequate funds
	#2	No. of laws simplified	1	2					200%	Achieved	Simplified the Domestic Violence Act and Prevention of Female Genital Mutilation Act. The commission received bilateral funding from MoGLSD
	#3	No. of advocacy reports prepared	3	3					100%	Achieved	Advocacy reports on Marriage & Divorce Bill, Securities Transfer (Chattels) Bill & Geographical Indications Bill and the Anti-Corruption Laws
VOTE 106	UGANDA HUMAN RIGHTS COMMISSION										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1253	Human Rights									
VF SPENDING (GoU+Donor)			10.704	10.765	9.99	101%	93%	93%			
VF SPENDING (GoU)			8.24	8.19	7.99	99%	97%	98%			
OUTPUT	125301	Investigation and resolution of Complaints									
OUTPUT SPENDING (GoU)			0	0	0	0	0	0			These outputs are financed by donor funds
Indicators	#1	Proportion of investigated to those registered	70%	117%					167%	Achieved	More cases were fully investigated due to availability of funds and More emphasis on the investigation of the backlog cases. 658 registered and by investigated we use the concluded investigations which were 767
	#2	Percentage of referred complaints followed up	40%	0.0%					0%	Not Achieved	Commission made a follow up of the referrals e.g.in Refugee law project, KCCA Labour Office. Legal Aid Clinic- Uganda Law Society, FIDA-Uganda and Platform for Labour Action and it was observed, among other things, that some of the institutions did not keep track of matters that had been referred by the Commission and it was therefore not possible for feedback on steps taken to be obtained
	#3	Proportion of concluded cases to those investigated	40%	7.6%					19%	Not Achieved	By concluded cases we used both mediated and awards made at tribunals
OUTPUT	125302	Human rights education									
OUTPUT SPENDING (GoU)			0.06	0.06	0.06	100%	100%	100%			

Indicators	#1	Percentage of security agents trained on different human rights	5%	66.9%					1,337%	Achieved	More security agents were trained due to increase in human rights awareness and also willingness to learn about human rights. Held 14 trainings and workshops for security agents and a total of 1337 were trained of which 1063 were males and 274 were females.
	#2	Percentage of districts covered with human rights education awareness campaigns	40%	84%					210%	Achieved	
	#3	Number of copies of Human Rights magazines distributed	24000	0					0%	Not Achieved	Reallocation of the resources to the next quarter because of the long procurements process that led to late identification of service providers
OUTPUT	125303	Monitoring compliance with human rights standards and treaties ratified by Uganda									
OUTPUT SPENDING (GoU)			0	0.06	0	0.0%	0.0%	0.0%			Output financed by donor funds
Indicators	#1	Proportion of bills reviewed for human rights compliance to those presented before Parliament	30%	0%					0%	Not Achieved	Only 4 bills were reviewed
	#2	Annual state of human rights report produced on time	1	1					100%	Achieved	Annual report was launched in April. The report is launched once a year because it covers details of the Financial year
	#3	Percentage of detention facilities inspected at least once a year	80%	112%					140%	Achieved	A positive variance of 123 places of detention monitored was due to availability of JLOS funds. 1123 places of detention were inspected of which 674 were police posts, 237 police stations, 182 were prisons, 14 were military barracks, 8 were CPS, 3 were UPDF and 2 were children remand homes.
VOTE 109	LAW DEVELOPMENT CENTRE										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	125	Legal Training									
VF SPENDING (GoU+Donor)			3.22	3.11	3.11	97%	97%	100%			
VF SPENDING (GoU)			3.22	3.11	3.11	97%	97%	100%			
OUTPUT	125401	Legal Training									
OUTPUT SPENDING (GoU)			0.26	0.26	0.26	100%	100%	100%			
Indicators	#1	No of students trained on Diploma in Law	350	363					104%	Achieved	Liberalization of private universities has reduced Diploma in Law intake.
	#2	No of students trained on Bar Course	500	405					81%	Moderately Satisfactory	Pre-entry examinations by Law Council reduced Bar Course in-take
	#3	No of students trained in Administrative Law Course	1200	600					50%	Not Achieved	
	#4	% of students who qualify on Bar Course	40%	40%					100%	Achieved	
	#5	% of students who pass diploma in Law as a proportion of those trained	40%	40%					100%	Achieved	

VOTE 119		UGANDA REGISTRATION SERVICES BUREAU									
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1259	Uganda Registration Services Bureau									
VF SPENDING (GoU+Donor)			2.71	5.04	5.04	186.0%	185.9%	100.0%			
VF SPENDING (GoU)			2.71	5.04	5.04	186.0%	185.9%	100.0%			
OUTPUT	125901	Births, Deaths, Marriages and Adoptions Registrations									
OUTPUT SPENDING (GoU)			0.33	0.39	0.39	118.2%	118.2%	100.0%			
Indicators	#1	No. of Deaths Certificates Issued	3,000	2,564					85.5%	Moderately Satisfactory	Limited funding for nationwide rollout Civil registration in terms of Public Sensitization, procurement of Registration materials and automation of the Civil registry
	#2	No. of Births Certificates Issued	50,000	44,060					88.1%	Moderately Satisfactory	
OUTPUT	125903	Patents, trademarks, copy rights, industrial designs Registrations									
OUTPUT SPENDING (GoU)			0.33	0.69	0.68	209.1%	206.1%	98.6%			
Indicators	#1	No. of Patents registered	2	2					100.0%	Achieved	1,288 Trademarks registrations, 415 Trademarks renewals, 2 patent grants, 0 patent renewals, 13 copyrights registrations. Slow Economic Development, lack of innovativeness amongst Ugandans, Lack of awareness amongst the public due to insufficient funding.
OUTPUT	125904	Company Liquidation									
OUTPUT SPENDING (GoU)			0.33	0.69	0.69	209.1%	209.1%				
Indicators	#1	No. of Companies liquidated	1	3					300%	Achieved	Smooth liquidation process over the period

VOTE 120		NATIONAL CITIZENSHIP & IMMIGRATION CONTROL									
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1211	National Citizenship and Immigration Control									
VF SPENDING (GoU+Donor)			35.43	33.01	32.86	93.2%	92.7%	99.5%			
VF SPENDING (GoU)			35.43	33.01	32.86	93.2%	92.7%	99.5%			
OUTPUT	121101	Citizens facilitated to travel in and out of the country									
OUTPUT SPENDING (GoU)			2.59	6.56	6.55	253.3%	252.9%	99.8%			
Indicators	#1	Proportion of passports issued out of applications received	90	95					106%	Achieved	100,500 virgin passports procured, Issued a total of 76,066 passports. The passport issuance machine was not regularly serviced and maintained due to outstanding payment arrears to De La Rue company. Some passport applications received require further verification of citizenship, additional information and others require investigations. As such at the end of the FY, a small proportion of applications received within the FY are not completely handled.

	#2	No. of days taken to issue of a passports.	10	10					100%	Achieved	The number of days taken to issue passports has remained 10 days. Given the current capacity, on average 300 passports are printed each day. The lead time is expected to reduce to 7 working days after decentralization of passport issuance to regional offices. Already Mbarara and Mbale are being equipped with the passport issuance system to decongest the main headquarters.
OUTPUT	121102	Facilitated entry, stay and exit of foreigners.									
OUTPUT SPENDING (GoU)			1.43	1.42	1.27	99.3%	88.8%	89.4%			
Indicators	#1	Average number of days taken to issue work permit	14	10					140%	Achieved	The number of days taken to issue a work permit reduced from 14 days to 10 days during the FY. This is because the National Citizenship and Immigration Control Board was fully constituted and frequently meets to consider work permit applications. The Department of Immigration is operating without stickers for work permits and there is a limited number of entry visa stickers in stock. The supplementary funds requested for procurement of the stickers was released late in June 2013. However, the department is in the process of procuring an upgraded and machine readable stickers
OUTPUT	121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.									
OUTPUT SPENDING (GoU)			1.02	1.02	1.01	100%	99%	99%			
Indicators	#1	Proportion of cases won against those registered	80%	100%					125%	Achieved	Much as the number of illegal immigrants apprehended, investigated and deported increased during the FY, some investigations have delayed due to the absence of a custody center for arrested illegal immigrants. However, all cases that were prosecuted were won by DCIC. The continued absence of a custody center for the arrested irregular immigrants has led to delayed/pending investigations of several cases (134 immigration suspects were arrested and successfully prosecuted)
	#2	Average number of days taken to process an appeal	7	7					100%	Achieved	Average number of days that the DCIC takes to process an appeal has remained 7 days during the FY. The adherence conforms to reduced lead time in processing a work permit. 167 Appeals for denied immigration facilities processed.
OUTPUT	121105	Border Control									
OUTPUT SPENDING (GoU)			0.54	0.54	0.54	100%	100%	100%			
Indicators	#1	Proportion of immigration service delivery points which meet set standards	25%	24%					94%	Moderately Satisfactory	Only two border points were connected to PISCES/PIRS this FY, making the total number of borders 8 out of 34 operational borders( 24% meeting set requirements). On top of being porous, borders remain un-interconnected to each other and neither to the immigration headquarters. This has made it difficult to efficiently deliver immigration services.
	#2	Lead time in clearing travelers	3	2					150%	Achieved	The lead time for clearing travelers at the borders improved with the upgrade of PISCES software that is more efficient in biometric clearance e.g. handling four fingers at a go, among others.
OUTPUT	121106	Identity Cards issued									
OUTPUT SPENDING (GoU)			6.56	4.93	4.93	75.2%	75.2%	100.0%			
Indicators	#1	Proportion of Ugandans 18 years and above issued with National Identity cards	10%	0.009%					0.1%	Not Achieved	The number of National ID cards issued to Ugandans so far is 1,358. Given the 2013 projected population of Ugandans 18 years and over ( which stands at 15,521,700-UBOS Mid-Year Population Projection) the proportion of citizens issued with ID cards is 0.009%. The DCIC had targeted to personalize 2 million ID cards from the dataset generated from phase I of the project, but owing to the absence of the Personalization and data center, a mini personalization center could only print a total of 30,120 cards by the end of the FY 2012/13. The delayed procurement of the Main Personalization Center has led to the deployment of a smaller personalization machine which is capable of producing only 350 ID cards per day. However, if the Main Personalization Center is established, up to 40,000 cards per day could be printed



VOTE 133	DIRECTORATE OF PUBLIC PROSECUTIONS										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1255	Public Prosecution									
VF SPENDING (GoU+Donor)			12.59	13.65	13.603	108%	108%	100%			
VF SPENDING (GoU)			12.59	13.65	13.603	108%	108%	100%			
OUTPUT	125501	Criminal Prosecutions									
OUTPUT SPENDING (GoU)			6.81	7.88	7.87	116%	116%	100%			
Indicators	#1	Average time (days) taken to guide investigations	120	101					118.8%	Achieved	Prosecution-led investigations turned out to be more time saving and proved very efficient and effective since prosecutors were closely working with police investigators in gathering evidence. 106 such cases were handled, out of which 76 were perused and 22 prosecuted. The 106 fall in the following categories :-( OPM- 76 case files perused & 4 prosecuted, 7 Other high profile cases prosecuted, 63 Global fund cases investigated and 5 prosecuted, 43 NAADS cases investigated and 5 prosecuted, 1 case prosecuted in the Ministry of Public Service). The conviction rate was 67%
	#2	Average time (days) taken to peruse with a view to make a decision to prosecute or not	30	39					76.9%	Moderately Satisfactory	Delays in completion of perusal of cases was due to complexity of some cases which sometimes give rise to additional cases. Of the 141,322 cases received from crime investigating authorities and eventually registered, all were perused and 81,961 cases were sanctioned, 21,107 were closed while 35,108 cases files were placed aside for further inquiries and were returned to the originating crime investigating authorities for further investigations.
	#3	Average time (days) taken to peruse a case file for sanctioning	2	2					100.0%	Achieved	
OUTPUT	125503	International Affairs and Field Operations									
OUTPUT SPENDING (GoU)			0.8	0.56	0.56	70%	70%	100%			
Indicators	#1	Proportion of international crimes and terrorism cases sanctioned	30	44					147%	Achieved	Excellent performance in prosecution of international crimes was attributed to the development, launch and dissemination of the prosecutors' manual on illicit trade.
	#2	Proportion of cross border cases prosecuted	50	62					124%	Achieved	A good performance was registered in prosecution of cross border cases due to good regional cooperation among member states. The Directorate registered 140 cross border cases, prosecuted 95, concluded 79 and secured 34 convictions.
	#3	Performance planning, staff mentoring, performance monitoring & performance assessment visits carried out in field offices	4	3					75%	Moderately Satisfactory	less than targeted performance planning, staff mentoring and assessments visits were carried out due to insufficient funds
	#4	Time taken (days) to respond to incoming mutual legal assistance requests	30	30					100%	Achieved	No variation from target.
OUTPUT	125505	Inspection and Quality Assurance									
OUTPUT SPENDING (GoU)			0.77	0.72	0.72	94%	94%	100%			
Indicators	#1	Proportion of public complaints against staff performance and conduct addressed	100%	68%					68%	Not Achieved	Complaints against staff take time to get resolved because those that lodged through suggestion box take time to reach the HQs and thus the low rate of completion.
	#2	Proportion of offices that meet minimum performance standards( quality of legal opinions)	70%	87%					124%	Achieved	More offices met the minimum performance standards due to increased monitoring and mentoring of all staff in all stations

VOTE 144		UGANDA POLICE FORCE									
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1256	Police Service									
VF SPENDING (GoU+Donor)			272.2	318.63	318.54	117%	117%	100%			
VF SPENDING (GoU)			272.2	318.63	318.54	117%	117%	100.0%			
OUTPUT	125601	Area Based Policing Services									
OUTPUT SPENDING (GoU)			19.43	19.39	19.35	100%	100%	100%			
Indicators	#1	No of traffic fatalities	3,011	2,611					115%	Achieved	In the FY 2012/13 police recorded 19, 870 crashes out of which 2,611 were fatal compared with 2, 843 fatalities from 22, 272 crashes in 2011. This is a result of increase of traffic personnel staff from 1,270 to 1,700. Operations on drink driving and DMCs and introduction of electronic driver's license reading machine equally contributed to the drop in accidents.
	#2	No. of private security organizations that conform to standards	103	100					97%	Moderately Satisfactory	Police carried out monitoring and supervision of Private Security firms to ensure reduced illicit usage of firearms. They also supervised training of 6,370 guards and 45 civilians who applied for fire arms.
OUTPUT	125602	Criminal Investigations									
OUTPUT SPENDING (GoU)			24.24	25.76	25.76	106%	106%	100%			
Indicators	#1	No. of violent crimes investigated and passed on to DPP	59,543	33,657					57%	Not Achieved	The reduction in violent crime is a result of increased police response to incidence of crime and the public embracing popular vigilance and neighborhood watch strategy. Also because of the establishment of the case monitoring committees in each district that is ensuring quality and speedy investigations.
	#2	Case work load per CID officer	20	21					95%	Moderately Satisfactory	180 cadets and 1118 PPCs were inducted and deployed into CIID thereby increasing the number of CIID personnel from 3422 to 4720 thus reducing the CIID workload ratio to 21. Also 763 personnel were deployed to Crime Intelligence (CI) bringing the total number of personnel in CIID to 5483.
OUTPUT	125603	Counter Terrorism									
OUTPUT SPENDING (GoU)			6.26	6.26	6.26	100%	100%	100%			
Indicators	#1	Proportion of personnel trained to identify and respond to terrorist incidents	60%	40%					67%	Not Achieved	A total of 1165 officers (1160 PPCs and 5 cadets) were deployed to the directorate and inducted to fight against terrorism. In addition refresher training was conducted for 980 personnel on explosives.
	#2	Proportion of the public who are sufficiently aware of signs of terrorism	65%	50%					77%	Moderately Satisfactory	Observation and interview methods were employed to randomly ascertain awareness on Terrorism to 2000 people at the Business centre in Kikubo, Buganda bus park and night spots in Kabalagala, Nakulabye, Makindye and Kitintale. The findings were that that all the bars had security (Kanyama and hand screens). No proper checks were found in place at the bus park and taxi park but people interviewed accepted knowing what terrorism is.
OUTPUT	125604	Community Based Policing									
OUTPUT SPENDING (GoU)			8.22	8.22	8.22	100%	100%	100%			
Indicators	#1	Proportion of complainants satisfied with disposal of their complaints	68%	70%					103%	Achieved	Police Professional Standards Unit registered and investigated 162 cases of complaints against police, 32 culprits were convicted and given various disciplinary sentences while 44 were referred to courts of law.
	#2	Proportion of reported domestic violence cases resolved	75%	76.5%					102%	Achieved	29,024 cases were reported to CFPU officers, 14,110 families were counseled and re-united while 4,684 were referred to FIDA & LCs and 3,410 that could not be reconciled were taken to court.

OUTPUT	125605	Mobile Police Patrols									
OUTPUT SPENDING (GoU)			30.85	31.05	31.02	101%	101%	100%			
Indicators	#1	Number of Public order incidents managed peacefully	30	26					87%	Moderately Satisfactory	Police has changed confrontational management of public order to one of engagement in discussions with leaders of riotous, unlawful assemblies and/or demonstrations.
OUTPUT	125606	Anti Stock Theft									
OUTPUT SPENDING (GoU)			22.82	23.32	23.42	102%	103%	100%			
Indicators	#1	Proportion of rustled livestock recovered	70%	71%					101%	Achieved	As a result of increased joint (Military & Police) patrols and the embracing of the electronic chips that makes it easier to track stolen cattle.
	#2	No. of livestock reported rustled	4,368	353					1,237%	Achieved	The reduction in the number of animals rustled is due to the strategic deployment at main routes used by rustlers and the increased joint foot patrols.
OUTPUT	125607	Other Specialized Police Services									
OUTPUT SPENDING (GoU)			41.9	40.69	40.67	97%	97%	100%			
Indicators	#1	Number of suspects arrested using canines	900	2960					329%	Achieved	This is a result of the expansion of the area coverage of the canine unit from 36 to 46 units thereby increasing demand for the services.
	#2	Number of fatalities/deaths by water incidents	80	12					15%	Not Achieved	9 dead bodies were retrieved from Lake Victoria and 3 from Lake Kyoga.
	33	Average time taken to respond to fire incidents (mins)	15	12					125%	Achieved	I - Creation of more fire stations from 14 to 36; ii - Sensitization of the public on dangers of fire and establishment of toll-free lines (0421222, 0414342222/3) which are easier to dial through compared to 999 or 112 lines; iii - Easy mobilization of men since food is provided for those on standby.
OUTPUT	125651	Cross Border Criminal investigations (Interpol)									
OUTPUT SPENDING (GoU)			0.47	1.34	1.34	285%	285%	100%			
Indicators	#1	No of international criminals repatriated	210	169					80%	Moderately Satisfactory	The combined effort of immigration and UPF as well as improved coordination internationally in the fight against terrorism.
OUTPUT	125610	Police Administrative and Support Services									
OUTPUT SPENDING (GoU)			14.25	15.47	15.45	109%	108%	100%			
Indicators	#1	Proportion of sub-counties with manned police posts	95	95					100%	Achieved	Police was able to operationalize 1722 sub county police posts out of 1812. This was possible through cooperation with local communities. However, there is likelihood that some posts might be closed due to rent defaulting by the communities that have previously promised to pay.
	#2	Police: Population ratio	1:693	1:709					98%	Moderately Satisfactory	Police was not able to recruit the 2,500 personnel as recommended by cabinet which would have reduced the police: population ratio from 1:709 to 1:693 (basing on 30M people). The Police: Population ratio is likely to worsen if no recruitment is done considering wastage which is about 1,000 personnel annually.

VOTE 145	UGANDA PRISONS										
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	145	Uganda Prisons									
VF SPENDING (GoU+Donor)			74.29	87.31	87.05	118%	117%	100%			
VF SPENDING (GoU)			74.29	87.31	87.05	118%	117%	100%			
OUTPUT	125701	Rehabilitation and re-integration of offenders									
OUTPUT SPENDING (GoU)			3.98	3.98	4.15	100%	104%	104%			0.235bn was the support to rehabilitation of offenders by EU under the 10th EDF
Indicators	#1	No. of prisoners trained in (agricultural; vocational) skills	4,500	7,127					158.4%	Achieved	The positive variation in the number of prisoners imparted with life skills was due to support by the 10th EDF and intensity in rehabilitation programmes;
	#2	No. of offenders receiving counseling services	1,500	15,607					1040.5%	Achieved	The positive variation in the number of prisoner receiving guidance and counseling was due to the prisons intensity in the field by encouraging external counselors to supplement the UPS staff
OUTPUT	125702	Prisoners and Staff Welfare									
OUTPUT SPENDING (GoU)			21.18	34.3	34.23	162%	162%	162%			
Indicators	#1	No. of Prisoners fed (daily average)	34200	35565					104%	Achieved	Prisoner population increased from a daily average of 32,967 prisoners in FY 2011/2012 to 35,565 (8% increase) surpassing the projected number of a daily average of 34,200 prisoners. Prisoners are fed on carbohydrates(whole maize or sweet potatoes or bananas)and vegetable protein, beans ,g/nuts, fats, salt, Fresh vegetables and sugar
OUTPUT	125705	Prisons Management									
OUTPUT SPENDING (GoU)			30.17	30.07	29.97	100%	99%	100%			
Indicators	#1	Warden to Prisoner ratio	1:6	1:6.7					89%	Moderately Satisfactory	The current custodial staffing is 5,548 against a projected prisoner population of 38,684.Last recruitment of 700 was done in FY2010/2011 and the service has lost 503 staff since. The request for recruitment was declined by Public service Ministry. Increase in prisoner population affects performance in most of the service delivery areas as priorities have to shift.
OUTPUT	125751	Murchison Bay Hospital									
OUTPUT SPENDING (GoU)			0.27	0.27	0.26	100%	96%	96%			
Indicators	#1	No. of admissions registered	4,839	5,195					107%	Achieved	The increase in prisoner population beyond the projected number led to an increase on the number of prisoners receiving treatment. There was enough stock of drugs in the hospital store and the regional health centres. This had a positive impact on the state of hygiene in all prisons. Most causes of death include malaria, Anemia TB and HIV related infections. Mortality rate reduced from 1.5/1000 to 1/1000
OUTPUT	125780	Construction and Rehabilitation of Prisons									
OUTPUT SPENDING (GoU)			3.61	3.61	3.43	100%	95%	95%			
Indicators	#1	No. of Prisons Rehabilitated	2	10					500%	Achieved	The positive variation in number of prisons constructed and renovated was due to the fact that some constructions that started in previous years were completed in Y2012/2013; It is also due to JLOS support and support from the 10th EDF
	#2	No. of Prisons Rehabilitated	2	10					500%	Achieved	

VOTE 149		JUDICIAL SERVICE COMMISSION									
	CODE	DESCRIPTION	TARGET/ BUDGET	ANNUAL ACTUAL/ RELEASE	BUDGET SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	148	Recruitment, Discipline, Research and Civil Education									
VF SPENDING (GoU+Donor)			2.29	2.09	2.060	91.3%	90.0%	98.6%			
VF SPENDING (GoU)			2.263	2.09	2.060	92.4%	91.0%	98.6%			
OUTPUT	125801	Recruitment of Judicial Officers									
OUTPUT SPENDING (GoU)			0.34	0.29	0.29	85%	85%	100%			
Indicators	#1	Average time taken to recruit judicial officers up to Chief Magistrate (in months)	3	3					100%	Achieved	The JLOS project provided some in puts that facilitated the recruitment process of the Chief Justice
	#2	Average taken to make recommendations for appointment of judges to the President (months)	4	4					100%	Achieved	The number of judges to be recruited depends on the submissions made by the judiciary during the year. The commission sets a target for the average time taken to make recommendations for appointment of judges to the president.
OUTPUT	125802	Public Complaints System									
OUTPUT SPENDING (GoU)			0.52	0.51	0.49	98%	94%	96%			
Indicators	#1	Proportion of investigated cases disposed of(Disposal Rate)	75%	100%					133.3%	Achieved	
	#2	Proportion of registered complaints investigated	50%	79%					158%	Achieved	
OUTPUT	125803	Public awareness and participation in justice administration									
OUTPUT SPENDING (GoU)			0.45	0.4	0.4	89%	89%	100%			
Indicators	#1	Number of radio talk shows conducted	36	36					100.0%	Achieved	
	#2	Number of sub counties covered	4	4					100.0%	Achieved	More funds would be needed to cover more sub counties because of the importance of this activity

Cabinet Actions performance			
EMERGING ISSUE	AGREED ACTION	STATUS	PERFORMANCE RATING
Limited number of Judges in the High Court and Court of Appeal leading to Case backlog and slow disposal of criminal appeals	Increase the number of Judges to the High Court and Court of Appeal to meet the recommended numbers.	The Judicial Service Commission appointed 28 Judges to fill the some of the vacant posts as follows: <ul style="list-style-type: none"> <li>• 2 new Justices in the Supreme Court, bringing the total to six justices (with the retirement of the CJ)</li> <li>• 9 new Justices in the court of Appeal, bringing the total to eleven justices</li> <li>• 17 Judges of the High Court bringing the total to 50 Judges (with two of them having retired in the previous Financial Year).</li> </ul> However, the need to increase the numbers of High Court Judges is still on. The Judiciary has been engaged in a dialogue with the Ministry of Finance to provide a certificate of financial implication which will facilitate the Minister of Justice in tabling a resolution before Parliament to increase the numbers.	On track
Limited number of State Attorneys	Prioritize resources for recruitment of State Attorneys to cover all the established Courts across the country.	On this assignment, the consensus generated by the key stakeholder institutions was that my Ministry (MoJCA) should be the lead Agency. As a result of this consensus my Ministry together with the Directorate of Public Prosecutions (DPP) have projected our manpower needs for State Attorneys separately as contained in Tables 1 and 2 attached respectively. It is recommended that the recruitment for the required State Attorneys and the support staff thereof as well as the service cost be implemented over a period of three (03) years preferably starting with next Financial Year 2013/2014.	Off track
Congestion in prisons	Enhance the usage of community service programme	There was no targeted effort to enhance the usage of the community service despite the submission of how best to achieve it. However the department operated within existing status	Off track

	Retrain Prison Officers to improve management of prison services.	300 former LAP staff and 101 middle level managers trained in Human Rights observance; 275 former LAP staff trained in basic Prisons Management	<b>On track</b>
Cross-border crime	Initiate extradition agreements with the Government of South Sudan and the Democratic Republic of Congo	no data	<b>No Assessment</b>

### 3.3 Legislature

LEGISLATURE SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET	GoU		235.44	232.63	231.74	98.8%	98.4%	99.6%			
	GoU + Donor (MTEF)		235.44	232.63	231.74	98.8%	98.4%	99.6%			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
<b>OUTCOME</b>	<b>1</b>	<b>Enhanced efficiency and effectiveness of legislation</b>									
<b>Indicators</b>	<b>#1</b>	Average length of time of passing legislation	45	45	0	No Change	45	-	Achieved		No reason provided
	<b>#2</b>	% Committee meetings with quorum attendance	100%	100%	0	No Change	100%	-	Achieved		No reason provided
	<b>#3</b>	% Plenary sittings with quorum attendance	0%	75%	0.75	Positive	100%	75%	Not Achieved		No reason provided
<b>OUTCOME</b>	<b>2</b>	<b>Enhanced representation of people's views in formulation of legislation and policy making</b>									
<b>Indicators</b>	<b>#1</b>	% of committees that have CSO participation	100%	100%	0	No Change	100%	-	Achieved		All Committee meetings are open to the Public
	<b>#2</b>	% of drafted bills subjected to public hearing	100%	100%	0	No Change	100%	-	Achieved		No reason provided
<b>OUTCOME</b>	<b>3</b>	<b>The oversight role of Parliament Strengthened</b>									
<b>Indicators</b>	<b>#1</b>	Questions answered as a percentage of questions asked.	70%	40%	-0.3	Negative	100%	-100%	Not Achieved		No reason provided
	<b>#2</b>	Average percentage of MP's participating in Parliamentary debates	90%	50%	-0.5	Negative	100%	-400%	Not Achieved		No reason provided
	<b>#3</b>	% of accountability committee reports considered by plenary.	65%	50%	-0.15	Negative	100%	-43%	Not Achieved		No reason provided



VOTE 104		PARLIAMENTARY COMMISSION									
Parliamentary Commission		GoU	235.44	232.63	231.74	99%	98%	100%			
		GoU + Donor	235.44	232.63	231.74	99%	98%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1551	Parliament									
VF SPENDING (GoU+Donor)			235.44	232.63	231.74	99%	98%	100%			
VF SPENDING (GoU)			235.44	232.63	231.74	99%	98%	100%			
OUTPUT	155101	Legislation									
OUTPUT SPENDING (GoU)			-	-	-	-	-	-			
Indicators	#1	No. of reports disposed as a % of reports tabled in the plenary.	35	44					126%	Achieved	There are reports that are presented to Plenary for consideration arising from visits by Parliamentary delegations to Major International For a and do not originate from Committees
	#2	No. of petitions disposed as a % of those presented	15	6					40%	Not Achieved	The process of handling petitions changed. All Petitions have to be presented to the Business Committee. It's the business Committee that decides which ones should be presented to Plenary
	#3	No. of Ministerial & Other statements disposed	48	19					40%	Not Achieved	The Gov't Chief Whip has instituted measures that the responsible Ministers are present in Plenary to respond to the requests raised by MPs
	#4	No. of motions passed as a percentage of motions successfully moved	45	24					53%	Not Achieved	No reason provided
	#5	No. of bills passed as a percentage of bills introduced in parliament	34	16					47%	Not Achieved	Time was taken consulting on the Marriage and Divorce Bill; and also during the same FY, the Parliament business was suspended in order to prepare for the Parliamentary week to mark 50 years of Independence.
OUTPUT	155102	Standing committee services									
OUTPUT SPENDING (GoU)			11.76	12.54	12.51	106.6%	106.4%	99.8%			
Indicators	#1	Standing committee meetings held	600	1,539					257%	Achieved	The variations in the number of sittings could be attributed to the period when Parliamentary activities pave way for Parliament to prepare for the Celebrations to mark 50 years of Independence
	#2	No of sessional committee meetings held	No data	No data					-	No assessment	No reason provided
OUTPUT	155105	Parliament support services									
OUTPUT SPENDING (GoU)			72.19	79.79	78.9	110.5%	109.3%	98.9%			
Indicators	#1	No of field visits and Public hearing.	150	72					48%	Not Achieved	No reason provided
	#2	No of capacity building workshops for MPs	15	15					100%	Achieved	Funding was available from the Development Partners
OUTPUT	155106	Constituency development									
OUTPUT SPENDING (GoU)						-	-	-			
Indicators	#1	No of outreach parliamentary programmes	4	3					75%	Moderately Satisfactory	The forth Outreach Programme was Scheduled to take place in West Nile and was pushed to FY 2013/14
OUTPUT	155104	Parliamentarian welfare and emoluments									
OUTPUT SPENDING (GoU)			133.08	133.84	133.86	100.6%	100.6%	100.0%			

Vote Actions to Improving Performance		
Action/Description	Status	Status Rating
Conduct more capacity building workshops for MPs to enable them effectively perform their legislative roles, carry out more oversight visits in which public hearings can be held and also conduct public outreach programmes.	Several Oversight visits have been conducted as indicated under the vote function performance.	On Track
To Complete the first phase of the new Chamber which is the construction of the multi-storey car park so as to avail Members adequate and convenient parking space and further increase attendance of MPs to Parliamentary business.	Works on the Car Park is in advanced stages given that the project now stands at 98% completion level; and also plans are underway to roof the top floor of the Eastern, Northern and Western Block so as to secure additional office space.	Off Track
Ensure that the Parliamentary Calendar is maintained, where the Executive will provide early enough a detailed programme of the business they intend to bring to the House.	The Parliamentary Calendar is being adhered to and this has comparatively improved performance in Plenary and Committees.	On Track

### 3.4 Public Administration Sector

PUBLIC ADMINISTRATION SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET	GoU		238.44	389.62	368.25	163.4%	154.4%	94.5%			
	GoU + Donor (MTEF)		238.44	389.62	368.25	163.4%	154.4%	94.5%			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% 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									
Indicator	#1	Value in Millions (US\$) OF Uganda's exports	1,952.3	2,941	988.7	Positive	2,901	104.2%	Achieved		No reasons provided
	#2	Number of Missions Abroad operational	32	32	0	No Change	32	-	Achieved		No reasons provided
	#3	Number of JPC'S (Joint Permanent Commissions) held	3	2	-1	Negative	5	-50%	Not Achieved		No reasons provided
	#4	Number of Agreement, resolutions, decisions and MoUs signed	430	507	77	Positive	500	110%	Achieved		No reasons provided

VOTE 001	OFFICE OF THE PRESIDENT										
Vote 001: Office of the President	GoU		30.891	35.391	35.390	115%	115%	100%			
	GoU + Donor		30.891	35.391	35.390	115%	115%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS

Vote Function	1601	Economic Policy monitoring, evaluation and inspection									
VF SPENDING (GoU+Donor)			1.21	1.17	1.16	97%	96%	99%			
VF SPENDING (GoU)			1.21	1.17	1.16	97%	96%	99%			
OUTPUT	160101	Monitoring the performance of the economy									
OUTPUT SPENDING (GoU)			0.63	0.6	0.6	95%	95%	100%			
Indicators	#1	% of recommendations that are considered actionable by MDAs	50%	50%					100%	Achieved	Timely release of money, additional staff seconded from MoFPED and GIZ and cooperation from line MDAs like MoH, MoES, NPA, BoU and MoFPED.
	#2	% of follow up action undertaken on economic issues raised in RDC's reports	50%	50%					100%	Achieved	Timely release of money, timely submission of reports by RDCs, additional staff seconded from MoFPED and GIZ and support from the newly established RDC Desk office under the office of Minister for Presidency.
	#3	No of Public Programmes /projects inspected in a year	5	5					100%	Achieved	Funds for this activity were released on time and additional staff seconded from MoFPED and GIZ.
OUTPUT	160102	Economic policy implementation									
OUTPUT SPENDING (GoU)			0.15	0.15	0.14	100.0%	93.3%	93.3%			
Indicators	#1	% of follow up actions implemented by MDAs as a result of dialogue meetings held	50%	50%					100%	Achieved	Additional staff seconded from MoFPED and GIZ and cooperation from line MDAs like MoH, MoES, NPA, BoU and MoFPED.
Vote Function	1602	Cabinet support and policy development									
VF SPENDING (GoU+Donor)			2.52	2.31	2.27	91.7%	90.1%	98.3%			
VF SPENDING (GoU)			2.52	2.31	2.27	91.7%	90.1%	98.3%			
OUTPUT	160201	Support to cabinet meetings									
OUTPUT SPENDING (GoU)			1.6	1.48	1.45	92.5%	90.6%	98.0%			
Indicators	#1	Average time taken to scrutinized Cabinet submissions	10 days	10 days					100%	Achieved	Improved Policy Capacity in the Secretariat as a result of continuous training of staff members
	#2	% of Cabinet decisions communicated to MDAs within 4 working days after confirmation of minutes by the cabinet	80%	80%					100%	Achieved	Improved facilitation of the secretariat and improved delivery system of government mail
OUTPUT	160203	Capacity development for policy formulation									
OUTPUT SPENDING (GoU)			0.92	0.82	0.82	89.1%	89.1%	100.0%			
Indicators	#1	Status of the implementation of the comprehensive long term policy development plan by 2013/14	Design the for the CLTPC in place	Framework for designing the CLTPC dev't plan has been developed					-	No Assessment	The Cabinet Secretariat has started on the development of the curriculum for Policy Analysts to implement the Longterm Policy Development Plan.
OUTPUT	16352	Population Mobilized									
OUTPUT SPENDING (GoU)			27.27	28.51	28.42	104.5%	104.2%	99.7%			
Indicators	#1	Percentage of RDC offices meeting agreed objectives	60	60					100%	Achieved	Funds released on time and holding of workshops for RDCs to train them on M&E and provide political and policy direction.

	#2	Percentage of follow up action taken as a result of Monitoring of government projects	100	100				100%	<b>Achieved</b>	Establishment of the RDC Desk in the Office of the Minister for the Presidency to specifically handle RDC reports.
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Vote Actions to improving performance			
Issue	Action/Description	Status	Explanation for status
Seek for adjustments of the budget ceiling for DEAR and lobby for funding from development partners. And also synergies with stakeholders to achieve planned outputs.	Additional funding of UGX 375M was acquired following a reallocation by Parliament. Secured support from GIZ of 350,000 euros in form of technical assistance of two (2) consultants for development of a strategic Plan for the Directorate.	<b>On Track</b>	This planned action was to address an issue of inadequate funds to carry out monitoring under Programme 04 of Monitoring and Inspection.
Seek for adjustments of the budget ceiling for DEAR and lobby for funding and form collaborative partnerships in research.	So far the Directorate has discussed its monitoring findings with MoH, MoES AND MoMED. The Directorate is also planning to hold stakeholders' consultative meetings jointly with stakeholders in the health, SACCOs and education sectors to address policy issues identified. The directorate will continue to lobby MoFPED for adjustment of its budget ceiling and to seek for support from development partners towards the policy research function.	<b>On Track</b>	
Seek for seconding of graduate economists and senior staff from other MDAs especially from MoFPED. Utilize the services of interns	Two economists were acquired from Ministry of Finance under the Financial Management and Accountability Programme (FINMAP). Four key positions were advertised by Public Service Commission and the directorate is awaiting the recruitment process.	<b>On Track</b>	

VOTE 006		MINISTRY OF FOREIGN AFFAIRS									
Ministry of foreign affairs		GoU	10.20	13.89	13.89	136.2%	136.2%	100.0%			
		GoU + Donor	10.20	13.89	13.89	136.2%	136.2%	100.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
<b>Vote function</b>	<b>1621</b>	<b>Regional and international co-operation</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>2.56</b>	<b>2.56</b>	<b>2.57</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>			
<b>VF SPENDING (GoU)</b>			<b>2.56</b>	<b>2.56</b>	<b>2.57</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>			
<b>OUTPUT</b>	<b>162101</b>	<b>Cooperation frameworks</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.97</b>	<b>1.97</b>	<b>1.97</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>			
<b>Indicators</b>	#1	Status of the multilateral negotiations	Hold 3 conferences / Summits to defend the country's position	Held 6 conferences/Summits to defend the country's position.					200%	<b>Achieved</b>	No reasons provided
	#2	Status of progress on JCPs	Disseminate and follow-up on implementation progress on JCPs	Disseminated and followed-up on implementation progress of the JPC with Rwanda, South Sudan, South Africa.					100%	<b>Achieved</b>	No reasons provided
<b>OUTPUT</b>	<b>162102</b>	<b>Promotion of trade, tourism, education and investment</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.43</b>	<b>0.43</b>	<b>0.43</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>			
<b>Indicators</b>	#1	No of foreign investors facilitated	120	61					51%	<b>Not Achieved</b>	No reasons provided

	#2	Foreign market for Uganda products secured	Communication of issues to concerned countries	Secured markets in 19 COMESA member countries after the signing of the FTA and increased access to European markets through the continued ACP-EU negotiations as well as the strides taken in the EAC Common Market Protocol					-	No Assessment	No reasons provided
	#3	Efforts taken to increase number of tourists attracted	participating in tourism promotion exhibition and investment events	1 tourism exhibition in Moscow, 1 in Berlin, 1 in Pretoria, 4 in Montreal and Toronto, 1 in Rome, 1 in Copenhagen, 1 trade fair in Yeous, South Korea, 1 trade fair in Dar-es-Salaam.					100%	Achieved	No reasons provided
Vote Function	1622	Protocol and consular services									
VF SPENDING (GoU+Donor)											
VF SPENDING (GoU)			0.42	0.42	0.42	100%	100.0%	100.0%			
OUTPUT	162202	Consular services									
OUTPUT SPENDING (GoU)			0.05	0.05	0.04	100%	80%	80%			
Indicators	#1	No of international and national ceremonies facilitated	8	25					313%	Achieved	No reasons provided
	#2	Level of engaging Uganda in Diaspora	Diaspora programmes and policies formulated and implemented	The Diaspora Policy was completed and implemented by completing the Compendium on Investment and business opportunities for the diaspora in partnership with Uganda Investment Authority and UNDP. Also registered more Ugandans in the Diaspora to implement the diaspora policy. The Ministry implemented diaspora programmes by participating in diaspora conventions in Philadelphia, London, Vancouver and Stockholm.					100%	Achieved	No reasons provided
	#3	No of Presidential and other VIP visits	11	23					209%	Achieved	No reasons provided
	#4	Progress in administering privileges and immunities	Review and update the diplomatic list	Reviewed and updated the diplomatic list to include over 112 diplomats who were issued clearance.					100%	Achieved	No reasons provided

Vote Actions to Improving Performance			
No	Action/Description	Description for Status	Status Rating
#1	Negotiate Memoranda of Understandings (MoU) between Uganda and various agencies / countries Desk officers designated to handle trade, investment, tourism and educational issues with line ministries	Initiated and signed 41Memoranda of Understanding, 43 bilateral agreements and resolutions to establish relations. At various Regional Economic Committees, Coordination and Monitoring fora have been created such as the National Coordinators meetings and council of ministers.	On Track
#2	Identify the existing gap after the 1 <sup>st</sup> proposal of restructuring	Reshuffles from departments with excess staff to where there were gaps	On Track
#3	Restructuring of the Ministry in consultation with Ministry of Public Service	The service scheme was approved by Ministry of Public service and awaits implementation	On Track

VOTE 102	ELECTORAL COMMISSION										
ELECTORAL COMMISSION		GoU	46.85	46.818	26.73	99.9%	57.1%	57.1%			
		GoU + Donor	46.85	46.818	26.73	99.9%	57.1%	57.1%			
	CODE		BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1651	Management of Elections									
VF SPENDING (GoU+Donor)			46.85	49.82	26.73	106.3%	57.1%	53.7%			
VF SPENDING (GoU)			46.85	49.82	26.73	106.3%	57.1%	53.7%			
OUTPUT	165101	Voter education and training									
OUTPUT SPENDING (GoU)			0.18	0.18	0.18	100.0%	100.0%	100.0%			
Indicators	#1	Proportion of the public that received information on electoral process understood and retained that knowledge	15	15					100%	Achieved	No reasons provided
	#2	Proportion of stakeholders participating in voter education and training	4	4					100%	Achieved	No reasons provided
	#3	Percentage of stake holders recommendations arising from consultative meetings implemented	20	20					100%	Achieved	No reasons provided
OUTPUT	165103	Voter registration and conduct of general elections									
OUTPUT SPENDING (GoU)			19.52	17.97	0.21	92.1%	1.1%	1.2%			
Indicators	#1	Proportion of eligible voters in voter registers	200	80						Not Achieved	No reasons provided
OUTPUT	160104	Conduct of By Elections									
OUTPUT SPENDING (GoU)			1.83	3.38	2.95	184.7%	161.2%	87.3%			
Indicators	#1	No. of petitions/complaints concluded	0	0					-	No Assessment	No reasons provided
	#2	No. of vacancies filled at all levels	10	6						Not Achieved	No reasons provided
	#3	Proportion of by-elections conducted within stipulated period		50					-	No Assessment	No reasons provided

Vote Actions to Improving Performance			
No	Action/Description	Description for Status	Status Rating
#1	National, regional and district level consultation workshops		Off track
#2	Formulation and implementation of voter education Programs		Off track
#3	Research on the effectiveness of voter education messages		Off track
#4	The commission shall lobby stakeholders about the need for timely and adequate funding of electoral activities, educate the electorate and to register Voters.		Off track



VOTE 002	STATE HOUSE										
State House		GoU	60.23	200.35	199.9	333%	332%	100%			
		GoU + Donor	60.23	200.35	199.9	333%	332%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1611	Administration and support to the Presidency									
VF SPENDING (GoU+Donor)			60.23	200.35	199.9	332.6%	331.9%	99.8%			
VF SPENDING (GoU)			60.23	200.35	199.9	332.6%	331.9%	99.8%			
OUTPUT	161104	Regional integrations and international relations promoted									
OUTPUT SPENDING (GoU)			2.55			0.0%	0.0%	-			
Indicators	#1	Number of regional and international meetings attended	7	22					314%	Achieved	No reasons provided
	#2	Number of Heads of State hosted	7	33					471%	Achieved	No reasons provided
OUTPUT	161105	Trade, Tourism and investments promoted									
OUTPUT SPENDING (GoU)			12.43			0.0%	0.0%	-			
Indicators	#1	Number of International Trade meetings attended	2	8					400%	Achieved	No reasons provided
OUTPUT	161106	Community outreach programmes and welfare activities									
OUTPUT SPENDING (GoU)			2.17			0.0%	0.0%	-			
Indicators	#1	Number of Community functions attended	50	66					132%	Achieved	No reasons provided
	#2	Number of health Units monitored by MHSDMU	60	425					708%	Achieved	No reasons provided
	#3	Number of students benefitting from the presidential scholarship scheme	8,800	8,720					99%	Moderately Satisfactory	No reasons provided
OUTPUT	161103	Masses mobilized towards poverty reduction, peace & Development									
SPENDING			1.78			0.0%	0.0%	-			
Indicators	#1	Number of delegations from districts met by H.E The President	20	50					250%	Achieved	No reasons provided
	#2	Number of households enabled to establish income generating activities	8,734	8,734					100%	Achieved	No reasons provided
	#3	Number of regions mobilized by the Presidency for Peace Transformation and Prosperity for all	4	4					100%	Achieved	No reasons provided

### 3.5 Public Sector Management Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET			1,083.94	867.95	835.79	80.07%	77.11%	96.29%			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/13	% CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE 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	151.6%	215.7%	64.1%	Positive		-0.42275698	No Assessment	PSC	215.7% of the declared vacancies were filled.
	#2	Percentage of appeals concluded	75.0%	82%	7.0%	Positive		-0.093333	No Assessment	PSC	82% of the appeals submitted were concluded. Appeals processed and concluded include; Masindi (2), Manafwa (1), Buyende (2), Rukungiri (2), Butambara (1), Budaka (1), Bududa (1), Apac (1), Gomba (1), Bukwo (10), Kamwenge (1), Gomba (1), Kibale (1), Buhweju(1), Mbarara(1), Alebtong(1), Butaleja(1), Ntoroko(1), Kiboga(1), Moyo(1), Jinja(1), Rakai(1), Kibuku(1), Min. of Internal affairs (1), Local Government(3), Public service (1) Water and Environment (1), Finance, planning and Economic Development (1),KCCA (1). Pending cases were submitted towards end of quarter 4 (June 2013) and were being processed by the time of submission of this Annual report.
	#3	Percentage staff retention rate in hard to reach areas	82.6%	68.3%	-14.3%	Negative	60%	0.6327434	Achieved	MoPS	
	KPI # 13a:	Vacancy rate for primary schools in Hard To Stay (HTS) locations	10.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	
	KPI # 13b	Vacancy rate for secondary schools in Hard To Stay (HTS) locations	61.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	
	KPI # 13c	Vacancy rate for Medical Workers in Health Facilities in Hard To Stay (HTS) locations	41.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	
	KPI # 14a:	% of head teachers on performance agreements	92.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	
	KPI # 14b:	% of Hospital directors on performance agreements	92.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	

	<i>KPI # 14c:</i>	% of head teachers on performance agreements who meet the terms of the agreement	50.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	
	<i>KPI # 14d:</i>	% of hospital directors and Superintendents on performance agreements who meet the terms of the agreement	77.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	MoPS	
	<i>KPI # 16:</i>	% of employees whose computerized HR processes related to pay are managed by the IPPS	56.0%	No data	N/A	No Assessment	No data	N/A	No Assessment	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.	Uganda law Reform Commission hired a consultant for the exercise of identification of the laws that need harmonization in relation with the EAC Common Market Protocol. The consultant finalized the exercised which identified 58 laws. An omnibus bill is being prepared for amendment of these identified laws.			Positive	No data	N/A	No Assessment	MEACA	Uganda law Reform Commission hired a consultant for the exercise of identification of the laws that need harmonization in relation with the EAC Common Market Protocol. The consultant finalized the exercised which identified 58 laws. An omnibus bill is being prepared for amendment of these identified laws.
	#2	Status of development of National Policy on EAC integration.	A draft Policy is in place. Currently, Sector consultations are on-going, before the Policy is submitted to Cabinet for approval in October 2013.			Positive	No data	N/A	No Assessment	MEACA	A draft Policy is in place. Currently, Sector consultations are on-going, before the Policy is submitted to Cabinet for approval in October 2013.
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%	86%	73.00%	Positive	100%	0.8390805	Not Achieved	MoLG & LGFC	The underperformance was attributed to insufficient resources
	KPI # 7:	% of LGs publishing financial transfers and budgets at local level	85%	100%	15.00%	Positive	100%	1	Achieved	MoLG & LGFC	The excellent performance was the result of improved compliance of the LGs as per the existing regulations

<b>VOTE 003</b>	<b>OFFICE OF THE PRIME MINISTER</b>										
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>TARGET/ BUDGET</b>	<b>ACTUAL/ RELEASE</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANCE RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>Vote Function</b>	<b>1301</b>	<b>Policy Coordination, Monitoring and Evaluation</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>16.09</b>	<b>13.53</b>	<b>13.82</b>	<b>84.09%</b>	<b>85.89%</b>	<b>102.14%</b>			
<b>VF SPENDING (GoU)</b>			<b>12.37</b>	<b>11.71</b>	<b>11.72</b>	<b>94.66%</b>	<b>94.75%</b>	<b>100.09%</b>			
<b>OUTPUT</b>	<b>130101</b>	<b>Government policy implementation coordination</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>2.17</b>	<b>1.99</b>	<b>1.99</b>	<b>91.71%</b>	<b>91.71%</b>	<b>100.00%</b>			

<b>Indicators</b>	#1	No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16					100.00%	<b>Achieved</b>	The coordination framework covered the; (1) Coordination the implementation of the Uganda Nutrition Action Plan (UNAP), (2) Comprehensive regulation of tier 4 Microfinance Institutions and SACCOS, (3) National NGO Policy coordination, (4) Improving Monitoring of Health Service Delivery, (5) Quality Assurance of BFPs and Ministerial Policy Statements for alignment to the NDP and NRM manifesto, (6) Ghost Pupils, teachers and schools, (7) The lightening problem in schools, (8) Creation of the Intellectual Property Rights Protection special unit in the Uganda Police Force, (9) Creating a One-Stop-Centre at Uganda Investment Authority, (10) Inter-Agency coordination on water for production, (11) Implementation of East African Community resolutions and protocol, (12) Harmonization of the Social Protection Framework, (13) Improved Coordination in the Sanitation sub sector, (14) Joint Budget Support Framework.(JBSF), (15) Ownership of Airport land by MAAIF and MoWT, and (16) Development of a National Coordination Policy.
<b>OUTPUT</b>	<b>130102</b>	<b>Government business in Parliament coordinated</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.30</b>	<b>1.29</b>	<b>1.33</b>	<b>99.23%</b>	<b>102.31%</b>	<b>103.10%</b>			
<b>Indicators</b>	#1	Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100%	76%					76.00%	<b>Moderately Satisfactory</b>	
	#2	Report of Government Business in Parliament Produced	Yes	Yes						<b>Achieved</b>	
	#3	Average Percentage attendance of ministers in Parliament for key sessions	100%	75%					75.00%	<b>Moderately Satisfactory</b>	
<b>OUTPUT</b>	<b>130106</b>	<b>Functioning National Monitoring and Evaluation</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>4.76</b>	<b>4.66</b>	<b>4.65</b>	<b>97.90%</b>	<b>97.69%</b>	<b>99.79%</b>			
<b>Indicators</b>	#1	No. of professional and credible evaluations on priority areas carried out	2	3					150.00%	<b>Achieved</b>	<p>1. Evaluation of Government of Uganda's response to absenteeism in the Public Sector (The report was sent to the World Bank expert to proof read and make comments to polish it up before it is printed. The findings of the report were presented to the Technical Implementation Coordination Committee (TICC) meeting on 27/03/2013.</p> <p>2. 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. (Consultants submitted the final draft report. The report was presented to the Evaluation Sub Committee (ESC) for discussion and it is to be reviewed by Reference Group.)</p> <p>3. Effectiveness of the Land Act and Registration of the Titles Act in curbing the practice of illegal land evictions (design phase: a letter was written to Ministry of Lands, Housing and Urban Development (MoLHUD) on the proposed study. The MoU between MoLHUD, OPM &amp; 3ie is being discussed &amp; followed up</p>

	#2	% coverage of districts on the Baraza initiative		100%	94%					94.00%	Moderately Satisfactory	Shortage of funds mainly as a result of withdrawal from DFID. The implementation of the Citizen's Demand for Accountability (Baraza) initiative was conducted in 43 districts (86 sub counties) in FY 2012/13. These included; Pader, Kole, Moroto 2, Kyegegwa, Kotido 2, Kanungu 2, Katakwi, Nakasongola, Alebtong 2, Dokolo 2, Abim 2, Kaliro, Kyankwanzi, Buhweju, Gulu 2, Jinja 2, Masaka, Bushenyi (District level), Ntoroko, Lwengo, Kumi , Nebbi, Maracha, Mitooma, Sembabule, Katakwi, Sheema, Butaleja, Arua (District level), Wakiso (District level), Mpigi, Kabale (District level), Kyenjojo (District level), Sembabule, Iganga, Kaberamaido, Bugiri, Tororo, Kiboga, Lira , Busia, Mubende, Rakai.
	#3	Government annual and semi-annual performance reports produced		2	2					100.00%	Achieved	The Government Annual Performance Report (GAPR) FY2011/12 and the Government Half-Annual Performance Report (GHAPR) FY2012/13 were produced as planned. These reports were discussed during the Retreat of Ministers, Ministers of State, Permanent Secretaries and LGs in November 2012 and February 2013 respectively. Thereafter GAPR FY 2011/12 was disseminated widely to the Local Governments through regional workshops held in April and May 2013.
Vote Function	1302	Disaster Preparedness, Management and Refugees										
VF SPENDING (GoU+Donor)				12.91	17.94	17.91	138.96%	138.73%	99.83%			
VF SPENDING (GoU)				12.91	17.94	17.91	138.96%	138.73%	99.83%			
OUTPUT	130201	Effective preparedness and response to disasters										
OUTPUT SPENDING (GoU)				1.17	1.11	1.09	94.87%	93.16%	98.20%			
	#1	No. of relief supplies provided to disaster victims in the country (Maize flour & beans)	Maize flour : Bags of 100kg each	13,000	13,846					106.51%	Achieved	
			Beans : Bags of 100kg each	7,893	6,112					77.44%	Moderately Satisfactory	
	#2	No. of disaster risk and vulnerability assessments carried out in the country		4	110					2,750.00%	Achieved	There was an unprecedented increase in the number of disaster occurrences, which prompted the need to increase the number of vulnerability assessments
	#3	No. of District Disaster Management Committees (DDMCs) established & trained		50	24					48.00%	Not Achieved	
OUTPUT	130203	IDPs returned and resettled, Refugees settled and repatriated										
OUTPUT SPENDING (GoU)				2.59	2.58	2.51	99.61%	96.91%	97.29%			
Indicators	#1	No. of settlements surveyed each year		1	0					0.00%	Not Achieved	Shortage of resources
	#2	% of refugees who want to return assisted to repatriate		70%	100%					142.86%	Achieved	Repatriation is voluntary. All refugees who voluntarily requested to return were assisted
OUTPUT	130204	Relief to disaster victims										
OUTPUT SPENDING (GoU)				6.28	12.25	12.35	195.06%	196.66%	100.82%			
Indicators	#1	No. of people supplied with food and Non-food items		3,000,000	325,875					10.86%	Not Achieved	
OUTPUT	130206	IDP's livelihoods improved										
OUTPUT SPENDING (GoU)				0.10	0.07	0.07	70.00%	70.00%	100.00%			
Indicators	#1	No. of households that are self sustaining		602	602					100.00%	Achieved	

<b>OUTPUT</b>	<b>130206</b>	<b>Refugees and host community livelihoods improved</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.30</b>	<b>0.31</b>	<b>0.31</b>	<b>103.33%</b>	<b>103.33%</b>	<b>100.00%</b>			
<b>Indicators</b>	#1	No. of refugee IGA (income generating activities) supported	300	300					100.00%	<b>Achieved</b>	Supported with 9000 grafted seedlings. 8009 plots demarcated and 8009 households settled in Rwamwanja, Nakivale and Oruchinga
	#2	No. of host IGA (income generating activities) supported	200	200					100.00%	<b>Achieved</b>	Supported with 9000 grafted seedlings. 8009 plots demarcated and 8009 households settled in Rwamwanja, Nakivale and Oruchinga
	#3	No. of IGA (income generating activities) conducted	200	200					100.00%	<b>Achieved</b>	Supported with 9000 grafted seedlings. 8009 plots demarcated, 8009 households settled in Rwamwanja, Nakivale & Oruchinga
<b>OUTPUT</b>	<b>130207</b>	<b>Grant of asylum and repatriation refugees</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.29</b>	<b>0.29</b>	<b>0.29</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>			
<b>Indicators</b>	#1	No. of refugees asylum claims processed	12,000	60,000					500.00%	<b>Achieved</b>	An influx of Congolese refugees responsible for the big numbers of refugees of deserving age for issuance of IDs during verification of refugees in settlements.
	#2	No. of refugee identification documents processed	5,000	12,318					246.36%	<b>Achieved</b>	A high number of refugees of deserving age for issuance of IDs during verification of refugees in settlements and in Kampala were issued with IDs. Many of the refugees clocked 18 years of age and were given IDs.
<b>Vote Function</b>	<b>1303</b>	<b>Management of Special Programs</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>125.27</b>	<b>111.01</b>	<b>110.60</b>	<b>88.62%</b>	<b>88.29%</b>	<b>99.63%</b>			
<b>VF SPENDING (GoU)</b>			<b>49.61</b>	<b>43.40</b>	<b>43.45</b>	<b>87.48%</b>	<b>87.58%</b>	<b>100.12%</b>			
<b>OUTPUT</b>	<b>130301</b>	<b>Implementation of PRDP coordinated and monitored</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>4.91</b>	<b>4.23</b>	<b>4.32</b>	<b>86.15%</b>	<b>87.98%</b>	<b>102.13%</b>			
<b>Indicators</b>	#1	No. of PRDP coordination meetings held	12	12					100.00%	<b>Achieved</b>	
	#2	No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4					100.00%	<b>Achieved</b>	
	#3	% of actions from PMC meetings implemented	100%	70%					70.00%	<b>Not Achieved</b>	The target was not met because there was zero release of development grants in the final quarter under PRDP2. Hence most of these actions have been prioritized for FY 2013/14.
<b>OUTPUT</b>	<b>130302</b>	<b>Payment of gratuity and coordination of war debts' clearance</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>7.90</b>	<b>7.86</b>	<b>7.74</b>	<b>99.49%</b>	<b>97.97%</b>	<b>98.47%</b>			
<b>Indicators</b>	#1	No. of iron sheets and cement procured and distributed to civilian veterans	4,000	2,305					57.63%	<b>Not Achieved</b>	2000 bags of cement and 305 iron sheets for the construction of Nalutuntu Health Centre III in Mubende district. Also, 85 ridges and 182 gutters and timber were provided for this construction.
	#2	No. of coordination meetings held for civilian veterans	12	4					33.33%	<b>Not Achieved</b>	No explanation given for performance.
	#3	No. of civilian veterans paid a one-off gratuity	2,500	2,619					104.76%	<b>Achieved</b>	Performance was attributed to availability of resources from the last FY 2011/12 which was rolled over to the next FY.
<b>OUTPUT</b>	<b>130304</b>	<b>Coordination of the implementation of LRDP</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.37</b>	<b>1.30</b>	<b>1.43</b>	<b>94.89%</b>	<b>104.38%</b>	<b>110.00%</b>			
<b>Indicators</b>	#1	No. of projects supported under LRDP funding	60	60					100.00%	<b>Achieved</b>	



	#2	No. of households supported for income enhancement	No target given	39						No Assessment	
	#3	No. of districts supported with funds for infrastructure that supports household incomes	14	14					100.00%	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	No. Of monitoring reports produced	4	6					150.00%	Achieved	
	#2	No. of KIDP coordination meetings held	12	12					100.00%	Achieved	
	#3	% of actions from the KPC meetings implemented	100%	120%					70.00%	Achieved	All actions were followed up given the importance of the programme.

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)			14.57	9.58	7.62	65.75%	52.30%	79.54%			
VF SPENDING (GoU)			1.70	2.07	1.93	121.76%	113.53%	93.24%			
OUTPUT	131202	Upgrading of the Civil Service College Facility									
OUTPUT SPENDING (GoU)			0.15	0.26	0.26	173.33%	173.33%	100.00%			
Indicators	#1	No indicators found								No Assessment	This output has no indicator
OUTPUT	131203	MDAs and LGs Capacity Building									
OUTPUT SPENDING (GoU)			0.32	0.11	0.10	34.38%	31.25%	90.91%			
Indicators	#1	No indicators found								No Assessment	This output has no indicator
OUTPUT	131204	Public Service Performance management									
OUTPUT SPENDING (GoU)			0.32	0.23	0.21	71.88%	65.63%	91.30%			
Indicators	#1	Percentage staff retention rate in hard to reach areas.	60.0%	68.3%					113.83%	Achieved	
OUTPUT	131206	Management of the Public Service Payroll and Wage Bill									
OUTPUT SPENDING (GoU)			0.92	1.43	1.34	155.43%	145.65%	93.71%			

Indicators	#1	No. MDAs/LGs where Integrated Public Payroll System has been operationalized.	28	28					100.00%	Achieved	The payroll module and EDMS rolled out to 28 sites in the following MDAs and LGs: Foreign Affairs, Agriculture, Works, Internal Affairs, Water and Environment, lands and Urban Development, Gender, Labour and Social Development, OPM, State House, Office of the President, EACA, ICT, Ethics, Defense, Local Government, Energy and Mineral Development, Trade & Industry, Tourism, Mulago, Police, Prisons, Justice and Constitutional Affairs, Mbale, Masaka, Mpigi, Bushenyi, Mbarara and Soroti. Functional and Technical Support provided to 11pilot sites including; MoPS, MoH, MoFPED, MoES, ESC, MoJCA, JSC, PSC, HSC, Lira and Jinja
Vote Function	1313	Management Systems and Structures									
VF SPENDING (GoU+Donor)			6.14	9.30	2.56	151.47%	41.69%	27.53%			
VF SPENDING (GoU)			0.74	0.31	0.28	41.89%	37.84%	90.32%			
OUTPUT	131301	Organizational Structures for MDAs developed and reviewed									
OUTPUT SPENDING (GoU)			0.26	0.14	0.13	53.85%	50.00%	92.86%			
Indicators	#1	No. of MDAs and LGs reviewed and customized	28	48					171.43%	Achieved	Technical support and guidance provided on the implementation of the structures for MDAs ( Ministry of Tourism, Wildlife and Antiquities, Ministry of Finance ,Planning and Economic Development, Ministry of Energy and Mineral Development, Kabale Municipal Council regarding tradeoffs, Igorora town council on the implementation of approved structures) The increase was due to the split of Ministry of Tourism Trade and Industry and newly gazetted Town Councils whose structures were customized. Structures customized for 19 new Urban Councils of Namasale TC; Kasiro TC; Nakaloke TC; Bukomero TC; Igorora TC; Sanga TC; Kazo TC; Matete TC; Butogota TC; Kambuga TC; Rubale TC; Bugongi TC; Rwashameire TC; Rwebisengo TC; Karugutu TC; Kanara TC; Butunduzi TC; Kiko TC and Kalago TC.
Vote Function	1314	Public Service Inspection									
VF SPENDING (GoU+Donor)			0.56	0.28	0.22	50.00%	39.29%	78.57%			
VF SPENDING (GoU)			0.56	0.28	0.22	50.00%	39.29%	78.57%			
OUTPUT	131401	Results - Oriented Management systems strengthened across MDAs and LGs									
OUTPUT SPENDING (GoU)			0.10	0.05	0.04	50.00%	40.00%	80.00%			
Indicators	#1	% of MDAs and LGs that have mainstreamed results framework into their work processes.	98%	97%					98.98%	Moderately Satisfactory	Five DLGs of Soroti, Amuria, Tororo, Rukungiri and Busheyi were supported to implement ROM/OOB frame work. Demand driven support was given to Ministry of Energy and Mineral Development and MEACA to sensitize staff on Performance Management in and develop key performance indicators.
OUTPUT	131402	Service Delivery Standards Developed, Disseminated and Utilized									
OUTPUT SPENDING (GoU)			0.04	0.02	0.01	50.00%	25.00%	50.00%			
Indicators	#1	No. of sectors that have disseminated service delivery standards.	2	2					100.00%	Achieved	Demand driven support was given to Ministry of Energy and Mineral Development to develop draft service delivery standards.
OUTPUT	131403	Compliance to service delivery standards									
OUTPUT SPENDING (GoU)			0.21	0.10	0.07	47.62%	33.33%	70.00%			
Indicators	#1	No indicators found								No Assessment	This output has no indicator

OUTPUT	131404	Demand for Service Delivery Accountability Strengthened through Client Charters									
OUTPUT SPENDING (GoU)			0.20	0.10	0.08	50.00%	40.00%	80.00%			
Indicators	#1	No. of MDAs and LGs that have developed and implemented client Charters	21	21					100.00%	Achieved	-Uganda Human Rights Commission, Uganda Virus Research Institute, Ministry of Energy and Mineral Development and Maracha DLG were supported to produce client charters; Introduced Client Charters in Ministry of Internal Affairs, Directorate of Public Prosecutions and National Blood Bank. -The Client Charter development process was initiated in Prisons Department and Prisons Authority. -Consultative meetings were held with the Sector Ministry. (MoES) -Mukono District Local Government launched its Client Charter. Uganda virus institute and MEACA launched their client charters. Demand driven support was given to the following ; Uganda Prisons Services Regional Centres of Gulu, Masaka and Mukono.
Vote Function	1315	Public Service Pensions(Statutory)									
VF SPENDING (GoU+Donor)			286.75	282.42	265.10	98.49%	92.45%	93.87%			
VF SPENDING (GoU)			286.75	282.42	265.10	98.49%	92.45%	93.87%			
OUTPUT	131501	Payment of Statutory Pensions									
OUTPUT SPENDING (GoU)			286.75	282.42	265.10	98.49%	92.45%	93.87%			
Indicators	#1	No indicators found								No Assessment	This output has no indicator
Vote Function	1316	Public Service Pensions Reform									
VF SPENDING (GoU+Donor)			0.41	0.34	0.29	82.93%	70.73%	85.29%			
VF SPENDING (GoU)			0.41	0.34	0.29	82.93%	70.73%	85.29%			
OUTPUT	131601	Implementation of the Public Service Pension Reforms									
OUTPUT SPENDING (GoU)			0.41	0.34	0.29	82.93%	70.73%	85.29%			
Indicators	#1	Percentage of retiring officers who received preretirement training	90%	0					0.00%	Not Achieved	Funds released were insufficient to train retiring officers

VOTE 011	MINISTRY OF LOCAL GOVERNMENT										
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1321	District Administration and Development									
VF SPENDING (GoU+Donor)			122.88	10.93	8.83	8.89%	7.19%	80.79%			
VF SPENDING (GoU)			11.60	10.93	8.83	94.22%	76.12%	80.79%			
OUTPUT	132101	Monitoring and Support Supervision of LGs.									
OUTPUT SPENDING (GoU)			5.61	5.44	5.17	96.97%	92.16%	95.04%			
Indicators	#1	% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees	90%	69%					76.67%	Moderately Satisfactory	Support supervision and technical guidance to the respective LGs contributed to this good performance.

OUTPUT	132102	Joint Annual Review of Decentralization (JARJ).								
OUTPUT SPENDING (GoU)			0.60	0.66	0.59	110.00%	98.33%	89.39%		
Indicators	#1	% of LGs implementing Joint Annual Review of Decentralization (JARJ) recommendation	100%	100%					100.00%	Achieved
OUTPUT	132103	Participatory Development Management (PDM) processes and PMA/PFA strengthened.								
OUTPUT SPENDING (GoU)			0.40	0.49	0.42	122.50%	105.00%	85.71%		
Indicators	#1	Number of Higher Local Governments which aligned their DDP to NDP.	20	21					105.00%	Achieved
OUTPUT	132105	Strengthening local service delivery and development								
OUTPUT SPENDING (GoU)			3.78	2.85	1.53	75.40%	40.48%	53.68%		
Indicators	#1	% of LGs supported to implement LGMSD of DDP111	100%	100%					100.00%	Achieved
OUTPUT	132106	Community Infrastructure Improvement (CAIIP).								
OUTPUT SPENDING (GoU)			0.42	0.50	0.41	119.05%	97.62%	82.00%		
Indicators	#1	No of LGs supported to implement CAAIP	88	88					100.00%	Achieved
Vote Function	1322	Local Council Development								
VF SPENDING (GoU+Donor)			0.39	0.46	0.38	117.95%	97.44%	82.61%		
VF SPENDING (GoU)			0.39	0.46	0.38	117.95%	97.44%	82.61%		
OUTPUT	132201	Local Government Councilors trained.								
OUTPUT SPENDING (GoU)			0.31	0.25	0.23	80.65%	74.19%	92.00%		
Indicators	#1	% of stable LGs(without conflicts)	90%	80%					88.89%	Moderately Satisfactory
Vote Function	1323	Urban Administration and Development								
VF SPENDING (GoU+Donor)			21.31	1.59	1.36	7.46%	6.38%	85.53%		
VF SPENDING (GoU)			1.48	1.59	1.36	107.43%	91.89%	85.53%		
OUPUT	132301	Monitoring and support to service delivery by Urban Councils.								
OUTPUT SPENDING (GoU)			1.03	1.17	1.08	113.59%	104.85%	92.31%		
Indicators	#1	No. of Urban Councils supported, monitored, supervised and mentored.	60	32					53.33%	Not Achieved
OUTPUT	132302	Technical support and training of Urban Councils								
OUTPUT SPENDING (GoU)			0.45	0.42	0.28	93.33%	62.22%	66.67%		
Indicators	#1	No. of technical studies conducted on the creation and upgrading of Urban Councils.	5	3					60.00%	Not Achieved
Vote Function	1324	Local Government Inspection and Assessment								
VF SPENDING (GoU+Donor)			6.03	3.11	3.13	51.58%	51.91%	100.64%		
VF SPENDING (GoU)			2.53	3.11	3.13	122.92%	123.72%	100.64%		
OUTPUT	132401	Inspection and monitoring of LGs								
OUTPUT SPENDING (GoU)			1.21	1.41	1.38	116.53%	114.05%	97.87%		
Indicators	#1	Number of local governments covered by routine inspection	80	96					120.00%	Achieved

<b>OUTPUT</b>	<b>132402</b>	<b>Financial Management and Accountability in LGs Strengthened.</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.34</b>	<b>0.50</b>	<b>0.41</b>	<b>147.06%</b>	<b>120.59%</b>	<b>82.00%</b>			
<b>Indicators</b>	#1	% of MCs meeting minimum conditions	80%	86%					107.50%	<b>Achieved</b>	The excellent performance was attributed to Improved compliance towards the relevant laws and regulations
	#2	% of LGs with clean audit reports(unqualified opinion)	40%	32%					80.00%	<b>Moderately Satisfactory</b>	There was an error with the target figure, the target was 40% instead of 80%, therefore under performance was attributed to donor financing withdraw in November 2012 .
	#3	% of districts meeting minimum conditions	90%	84%					93.33%	<b>Moderately Satisfactory</b>	This performance was attributed to reduced compliance towards the relevant laws and regulations e.g. the co-funding was reduced
<b>OUTPUT</b>	<b>132403</b>	<b>Annual National Assessment of LGs</b>									
<b>OUTPUT SPENDING (GoU)</b>			0.85	1.07	1.22	<b>125.88%</b>	<b>143.53%</b>	<b>114.02%</b>			
<b>Indicators</b>	#1	Number of local governments monitored on PAF	60	0						<b>No Assessment</b>	The PAF indicator is irrelevant, it should be done away with, since this information is captured under output 132401
<b>OUTPUT</b>	<b>132404</b>	<b>LG local revenue enhancement initiatives implemented.</b>									
<b>OUTPUT SPENDING (GoU)</b>			0.13	0.14	0.11	<b>107.69%</b>	<b>84.62%</b>	<b>78.57%</b>			
<b>Indicators</b>	#1	% of Higher Local Governments which have increased local revenue by 15% compared to previous year 2010/11	30%	18%					60.00%	<b>Not Achieved</b>	The recommendations arising out of the study in LG financing had not been discussed by cabinet by the end of FY.

<b>VOTE 021</b>	<b>MINISTRY OF EAST AFRICAN COMMUNITY AFFAIRS</b>										
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>TARGET/ BUDGET</b>	<b>ACTUAL/ RELEASE</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANCE RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>Vote Function</b>	<b>1331</b>	<b>Coordination of the East African Community Affairs</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>1.23</b>	<b>1.18</b>	<b>1.17</b>	<b>95.93%</b>	<b>95.12%</b>	<b>99.15%</b>			
<b>VF SPENDING (GoU)</b>			<b>1.23</b>	<b>1.18</b>	<b>1.17</b>	<b>95.93%</b>	<b>95.12%</b>	<b>99.15%</b>			
<b>OUTPUT</b>	<b>133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.17</b>	<b>0.16</b>	<b>0.16</b>	<b>94.12%</b>	<b>94.12%</b>	<b>100.00%</b>			
<b>Indicators</b>	#1	No. of Country Position papers & back to office reports for EAC regional meetings.	18	14					77.78%	<b>Moderately Satisfactory</b>	The target was not attained because some of the regional meetings were not attended due to inadequate funding.
	#2	Number of Cabinet Memos drafted and submitted to Cabinet	2	2					100.00%	<b>Achieved</b>	Submissions were made to Cabinet Secretariat but they are yet to be handled by Cabinet.
<b>OUTPUT</b>	<b>133102</b>	<b>Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.16</b>	<b>0.14</b>	<b>0.14</b>	<b>87.50%</b>	<b>87.50%</b>	<b>100.00%</b>			
<b>Indicators</b>	#1	Quarterly Reports on progress of implementation of EAC decisions & directives	4	4					100.00%	<b>Achieved</b>	All the reports on implementation of directives & decisions were prepared but it has been observed that with regard to Uganda, implementation for a majority of the decisions is still work in progress. Based on the period 2001 - 2013, Uganda's

											status stands as shown below; -Decisions-Status: 289 total decisions -Fully implemented: 32(11.07%) -Not implemented: 228(78.89%) -Partially implemented: 29(10.03%)
	#2	Number of Ministerial Statements to Parliament.	2	2					100.00%	Achieved	Budget Framework Paper and Ministerial Policy Statement were present to Parliament on time
	#3	No. of Cabinet information papers on implementation of EAC decisions & directives	4	4					100.00%	Achieved	Cabinet information papers submitted to avail levels of implementation and challenges therein
OUTPUT	133103	Strategic leadership, Guidance and Support for EAC regional Integration strengthened									
OUTPUT SPENDING (GoU)			0.54	0.53	0.52	98.15%	96.30%	98.11%			
Indicators	#1	Status of development of National Policy on EAC integration.	No data given	No data given						No Assessment	A draft Policy is in place. Currently, sector consultations are on-going, before the Policy is submitted to Cabinet for approval in October 2013.
OUTPUT	133104	Public awareness and Public participation in EAC regional Integration enhanced									
OUTPUT SPENDING (GoU)			0.36	0.35	0.35	97.22%	97.22%	100.00%			
Indicators	#1	Number of students sensitized about the EAC integration	5,000	4,000					80.00%	Moderately Satisfactory	Not all targeted students were achieved due to limited funding to cover the planned regions.
	#2	Number of Local Government sensitized on EAC integration	32	25					78.13%	Moderately Satisfactory	Limited funding to cover the planned Local Governments.
	#3	Number of Information Education communication (IECs) materials developed and media space obtained for mass media communication.	22	20					90.91%	Moderately Satisfactory	Development of the materials was timely carried out but procurement of printing services for some of these materials was not on time. In addition, lack of adequate funds hampered acquisition of enough space for mass-media communication.
Vote Function	1332	East African Community Secretariat Services									
VF SPENDING (GoU+Donor)			13.01	13.01	13.01	100.00%	100.00%	100.00%			
VF SPENDING (GoU)			13.01	13.01	13.01	100.00%	100.00%	100.00%			
OUTPUT	133251	Uganda's Contribution to the EAC Secretariat Remitted									
OUTPUT SPENDING (GoU)			12.94	12.94	12.94	100.00%	100.00%	100.00%			
Indicators	#1	Amount of Funds in US\$ Millions remitted to the EAC Secretariat	4.890	4.890					100.00%	Achieved	All funds that are required for the full annual remittance were released by MFPED and funds were remitted to EAC Secretariat.



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)			8.72	8.73	8.69	100.11%	99.66%	99.54%			
VF SPENDING (GoU)			8.72	8.73	8.38	100.11%	96.10%	95.99%			
OUTPUT	135101	Production of National Development Planning framework and systems									
OUTPUT SPENDING (GoU)			1.93	2.11	2.11	109.33%	109.33%	100.00%			
Indicators	#1	No. Major Planning Instruments finalized (5 & 10 Year NDP)	2	2					100.00%	Achieved	The Uganda Vision 2040 was finalized and launched. The implementation of Vision 2040 will require actions and measures from Government, private sector, civil society and individuals through short and medium-term National Development Plans.
OUTPUT	135102	Policy Analysis, Monitoring and Evaluation									
OUTPUT SPENDING (GoU)			1.17	1.09	1.09	93.16%	93.16%	100.00%			
Indicators	#1	No. of development Reports produced.	4 [(i) Production of Annual National Development Report and performance of economy FY 2011/12 (ii) Development and operationalization of the NDP M& E system (iii) Mid- term review for NDP 2010/2011-2014/2015 (iv) Development of Service delivery standards (planning) at sector and local government level]	3 [(i) Production of Annual National Development Report and performance of economy FY 2011/12 (iii) Mid- term review for NDP 2010/2011-2014/2015 (iv) Development of Service delivery standards (planning) at sector and local government level]						Not Achieved	NPA produced the National Development Report (NDR) on the performance of the economy for the FY2011/12. The NDR provides update of the development status and overall performance of the economy of Uganda, including progress of the NDP implementation. Mid-term review of the NDP 2010/11-2014/15 commenced during the Financial Year and final report is expected in August 2013. The overall objectives of the mid-term review are: <ul style="list-style-type: none"> <li>• Review progress and challenges encountered during the two and half years of implementation of the NDP</li> <li>• Make recommendations for corrective implementation measures over the remaining period; and</li> <li>• Guide choice of priorities and further research for the second NDP 2015/15-2019/20</li> </ul> Status studies on Service & Service Delivery Standards were carried out for selected Sectors (Environment, Housing, Physical Planning, Health, Education and Works and Transport). The status will be used to inform review and or development of service and service delivery standards in key sectors. In order to strengthen capacity of oversight functions in Government, NPA undertook studies and produced two (2) reports on: (i) National and Institutional Oversight Requirements; and (ii) Capacity Needs For Strengthening NPA's Oversight Monitoring. The two reports are being used to put in place an Oversight Platform that will produce an annual Oversight reports by Parliament.
OUTPUT	135103	Strengthening Planning capacity at National and LG Levels									
OUTPUT SPENDING (GoU)			0.53	0.46	0.44	86.79%	83.02%	95.65%			
Indicators	#1	No. of Beneficiary Institutions supported	12 LGs	21 [12 newly created districts and 9 municipalities planning units supported.]					100%	Achieved	Computers, GPS and printers provided to 21 LGs. UCBP Project closed in December 2012.

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)			4.44	4.35	3.93	97.97%	88.51%	90.34%			
VF SPENDING (GoU)			4.44	4.35	3.93	97.97%	88.51%	90.34%			
OUTPUT	135201	DSC Monitored and Technical Assistance provided									
OUTPUT SPENDING (GoU)			0.48	0.37	0.27	77.08%	56.25%	72.97%			
Indicators	#1	Number of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	18	37					205.56%	Achieved	A total of 37 DSCS with capacity gaps were identified and technical guidance tendered. They include Kamwenge, Adjumani, Ntoroko, Buhweju, Kiboga, Lamwo, Kole, Alebtong, Kabarole, Mayuge, Mbarara, Insigiro, Luwero, Apac, Dokolo, Masindi, Manafwa, Kyenjojo, Kamwenge, Moroto, Napak, Lira, Kisoro, Abim, Iganga, Namayingo, Kiryandongo, Rukungiri, Kiboga, Arua, Bukomasimbi, Hoima, Bugiri, Kapchorwa, Moyo, Nebbi and Pader
OUTPUT	135202	Selection Systems Development									
OUTPUT SPENDING (GoU)			0.60	0.50	0.44	83.33%	73.33%	88.00%			
Indicators	#1	No. of competence based selections instruments developed	15	35					233.33%	Achieved	16 Competence based selection instruments were developed for the central Government Ministries. The other selection instruments developed for other agencies like KCCA, NWSC, Parliament of Uganda and OAG whose funding came from the agencies involved. Conducted selection tests in Districts of Lira, Bukedea, Wakiso, Napak, Moroto, Adjumani, Kabarole, Palisa, Nakasongora, Bududa, Kasese and Central Government Ministries of Office of the President, Water and Environment, local Government, Agriculture Animal industry and fisheries, East African Community, Justice and constitutional affairs. Developed and administered competence and aptitude instruments in Manafwa, Wakiso, Tororo, Kisoro, Nwoya, Ministry of works and transport, Parliament of Uganda, OAG, IGG, UBOS, NITA-U. Carried out capacity building for staff of PSC in the use of technical in-tray, SPSS and validation of employee selection tools.
OUTPUT	135205	DSC Capacity Building									
OUTPUT SPENDING (GoU)			0.31	0.28	0.25	90.32%	80.65%	89.29%			
Indicators	#1	Number of Members/ Secretaries Inducted	174	189					108.62%	Achieved	
OUTPUT	135206	Recruitment Services									
OUTPUT SPENDING (GoU)			0.31	0.28	0.28	90.32%	90.32%	100.00%			
Indicators	#1	No. of vacancies filled	1,200	2,588					215.67%	Achieved	Targets for filling vacancies were set based on main stream MDA's. During the financial 2012/13 more entities were brought on board that the Commission had not anticipated. A case in point was KCCA restructure submissions carried over to FY 2012/13. The Commission selected staff for all the vacancies declared in the KCCA structure.
	#2	No. of recruitment submissions handled and concluded	3,500	5,076					145.03%	Achieved	This item refers to number of submissions handled. There were new entrants brought on board after setting the targets. Some of these include a) Uganda virus research institute b) Uganda Cancer institute c) Uganda heart institute. These are institutions that were earlier not part of the targeted main stream MDA's

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)			3.93	3.86	3.75	98.22%	95.42%	97.15%			
VF SPENDING (GoU)			3.93	3.86	3.75	98.22%	95.42%	97.15%			
OUTPUT	135302	LGs Budget Analysis									
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					309.30%	Achieved	[This involves checking for compliance with budgetary guidelines and taking into account sector priorities and issues] LGFC received the 133 approved LG Annual Budgets in soft copies (111 districts and 22 municipalities).
OUTPUT	135303	Enhancement of LG Revenue Mobilization and Generation									
SPENDING (GoU)			0.57	0.56	0.55	98.25%	96.49%	98.21%			
Indicators	#1	No. of LGs applying Best Practices.	70	68					97.14%	Moderately Satisfactory	In the FY 2012/13 a total of 70 LGs reported that they are applying best practices at a regional workshops that took place in Masaka and Soroti. [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.]
OUTPUT	135304	Equitable Distribution of Grants to LGs									
SPENDING (GoU)			1.67	1.66	1.66	99.40%	99.40%	100.00%			
Indicators	#1	No of sector conditional grants agreements signed	7	7					100.00%	Achieved	Annual Negotiations on sector conditional grants were held and agreements signed for 6 sectors. Education turned up but its negotiation team was not fully constituted and therefore, it was rejected and therefore no agreement signed on sector guidelines. 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.

Vote 122	KAMPALA CAPITAL CITY AUTHORITY										
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)		Total Government Allocation	112.572	100.593	96.436	89%	86%	96%			KCCA experienced budget cuts of UGX 11.98 Bn during the year. The cuts affected the following programmes; NAADS, CDD, Roads
VF SPENDING (GoU)			112.572	100.593	96.436	89%	86%	96%			
VF SPENDING (NTR)		Non Tax Revenue	75.69	55.211	55.211	73%	73%	100%			Non tax revenue collections were affected by lack of approval for supporting instruments to operationalize the envisage revenue enhancement measures
Vote Function	12205	Urban Commercial and Production Services									
VF SPENDING (GoU+Donor)			1.35	1.11	0.75	82.2%	55.6%	67.6%			
VF SPENDING (GoU)			1.35	0.78	0.74	57.8%	54.8%	94.9%			
OUTPUT	010502	Leading SACCOs trained and mentored									
OUTPUT SPENDING (GoU)											
Indicators	#1		513	177					34.50%	Not Achieved	Out of a total of 513 groups assessed for CDD funding, only 177 groups were approved. This was due to the budget cut in the CDD funding from UGX 1.38 Bn to UGX 845 million.
OUTPUT	010503	Market Access for Urban Agriculture									
OUTPUT SPENDING (GoU)			1.35	1.11	0.75	82.2%	55.6%	67.6%			
Indicators	#1	Number of small scale urban farmers introduced to new Technologies (NAADS)	1,188	712					59.93%	Not Achieved	It was the target to select 12 farmers per parish as per NAADS guidelines , but some parishes are within the CBD and built up areas with few farmers
OUTPUT	010580	Urban Market Construction									
OUTPUT SPENDING (GoU)			1.86	1.86	1.86	100.0%	100.0%	100.0%			
Indicators	#1	Number of urban markets constructed	1	1					100.00%	Achieved	Construction of Wandegaya market is on schedule with 75% of civil works completed. The Market is expected to be completed by October 2013. Nakulabye and Kasubi markets are awaiting acquisition of land. Designs for Busega were completed and procurement of the contractor commenced. There are land wrangles that have hampered purchase of land for Nakulabye and Kasubi hence the delays in construction.
OUTPUT	010581	Urban Market Rehabilitation									
OUTPUT SPENDING (GoU)											
Indicators	#1	No of Urban markets rehabilitated								No Assessment	
Vote Function	0204	Urban Planning, Security and Land Use									
VF SPENDING (GoU+Donor)			1.06	0.74	0.74	69.8%	69.8%	100.0%			
VF SPENDING (GoU)			N/A	N/A	N/A	N/A	N/A	N/A			There was no Government allocation to this vote function.
VF SPENDING (NTR)			1.06	0.741	0.741	69.9%	69.9%	100.0%			The Vote function is primarily financed from Local revenue. The funding for the function was affected by the shortfall in local revenue collection

OUTPUT	020403	Slum Development and Improvement									
OUTPUT SPENDING (GoU)											
Indicators	#1	Development Plans Processed/Approved	2,600	1,045					40.19%	Not Achieved	The number of development applications includes the backlog of applications that had accumulated since May 2011 due to the absence of the Physical Planning Committee. 282 applications were approved, 726 were deferred while 37 applications were rejected.
	#2	Site inspections conducted	233	233					100.00%	Achieved	Site inspections were conducted and premises that were not compliant were prosecuted
	#3	Development Permits Reviewed/Issued	360	361					100.28%	Achieved	
	#4	Length of green spaces/road Islands designed/re-designed (Kms)	5.917	5.917					100.00%	Achieved	These include islands along Kampala - Jinja Rd (3.0Km), Coronation Rd, Kiira Rd (0.96Km) & Nsambya - Kibuye, Parliamentary Avenue (0.98Km)
	#5	Area of public Open green spaces designed	3.16	3.16					100.00%	Achieved	These include Bombo Road Junction Island (Watoto Church) (0.16 acres), Sheraton and Independence Gardens, Nsambya-Kibuye open space, Pedestrian walkway on Parliamentary avenue (0.975Km), Jinja Road Cemetery (3 acres)
OUTPUT	020480	Installation/maintenance of street lights in CBD									
OUTPUT SPENDING (GoU)			1.5	1.4	1.4	93.3%	93.3%	100.0%			
Indicators	#1	Number of street lights installed/maintained	2,800	2,958					105.64%	Achieved	Installed an automated street lighting switching system, maintained the existing network of 2,800 lights and replaced 94km of underground cables. A total of 158 new lights were installed and wooden poles reinstated at Makerere University; Yusuf Lule Road and Muyenga
Vote Function	0406	Urban Road Network Development									
VF SPENDING (GoU+Donor)			33.60	25.57	30.93	76.1%	92.1%	121.0%			
VF SPENDING (GoU)			30.50	22.61	27.97	74.1%	91.7%	123.7%			
OUTPUT	040601	Contracts management, planning and monitoring									
OUTPUT SPENDING (GoU)			3.00	0.86	0.51	28.7%	17.0%	59.3%			
Indicators	#1	No indicators found								No Assessment	
OUTPUT	040602	Urban Road Maintenance									
OUTPUT SPENDING (GoU)			12.50	12.43	12.43	99.4%	99.4%	100.0%			
Indicators	#1	Length in Km of Urban roads maintained.	5	5.6					112.00%	Achieved	Sectional repairs were undertaken on the following roads; Katalima Rd, Old Portbell Rd, Gaddafi Rd, Sir Apollo Kaggwa Rd, Kisasi-Kyanja Rd, Bukoto-Kyebando, Ntinda 1 Rd, Martyrs Way, Spring Rd, KAR Drive, Nyonyi Gardens
OUTPUT	040603	Traffic Junction and Congestion Improvement									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of junctions re-designed and signalized	1	1					100%	Achieved	Traffic lights were redesigned and improved at the following junctions; Nakawa, Nateete and Wandegeya. Generators were installed for backup power
	#2	Number of traffic junctions improved with backup power supply	3	3					100%	Achieved	
OUTPUT	040680	Urban Road Construction									
OUTPUT SPENDING (GoU)											

Indicators	#1	Length in Km. of urban roads constructed (Bitumen standard)	8	18.92					236.50%	Achieved	Includes Roads upgraded from gravel to bitumen under the KIIDP project funded by the World Bank. These Include; Kawempe-Mpererwe Rd, Bukoto-Kisaasi and Kalerwe-Ttula Rd
OUTPUT	040681	Urban Road Rehabilitation									
OUTPUT SPENDING (GoU)											
Indicators	#1	Length in Km. of urban roads rehabilitated (Bitumen standard)	10	15.42					154.20%	Achieved	Roads worked on include Lourdel Rd, Nakasero Rd, Buganda Rd, Lumumba Avenue (section from Kyaggwe Rd to Sheraton R/about), Queen's Lane and Wandegeya Road. This also includes sectional repairs on various paved roads around the city.
	#2	Length in Km. of urban roads rehabilitated (other)	11.48	7.121					62.03%	Not Achieved	
OUTPUT	040682	Drainage Construction									
OUTPUT SPENDING (GoU)											
Indicators	#1	Length in Km. of drainage constructed	3.6	2.628					73.00%	Not Achieved	Work on Lubigi Channel is in progress and is expected to be completed by December 2013.
OUTPUT	-	Drainage Rehabilitation and Upgrading									
OUTPUT SPENDING (GoU)			1.2	1.14	1.14	95.0%	95.0%	100.0%			
Indicators	#1	Area of Culverts installed/Replaced in square meters	877	877					100.00%	Achieved	This includes works undertaken on upgrading the Phase I & II drainage black spots on the following roads; Phase I: Shikh street, Ben Kiwanuka and Jinja - Access Road. Phase II: Kintu Cryndon Rd and Juuko-Kayemba Rd.
	#2	Length in Km. of drainage maintained	9.6	9.6					100.00%	Achieved	Nakivubo channel maintained
Vote Function	0708	Education and Social Services									
VF SPENDING (GoU+Donor)			26.72	25.07	22.42	93.8%	83.9%	89.4%			These funds include salaries for Teachers for Primary, Secondly and Tertiary institutions. GOU funding was affected by budget cuts
VF SPENDING (GoU)			24.40	23.79	21.14	97.5%	86.6%	88.9%			
VF SPENDING (NTR)			2.32	1.3178	1.3178	56.8%	56.8%	100.0%			The NTR allocations to this sector was affected by the shortfalls in revenue collections
OUTPUT	070802	School Inspection									
OUTPUT SPENDING (GoU)			0.10	0.06	0.04	60.0%	40.0%	66.7%			
Indicators	#1	Number of primary schools inspections conducted	964	1,105					114.63%	Achieved	There was increased facilitation and efforts in school inspection
	#2	Number of secondary schools inspections conducted	75	295					393.33%	Achieved	There was increased facilitation and efforts in school inspection. Some of the schools were inspected more than once in the year
OUTPUT	070803	Community civic education									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of communities trained in civic education	0	0						No Assessment	There were no funds to undertake this activity
OUTPUT	070804	Provision of instruction materials (Primary)									
OUTPUT SPENDING (GoU)											
Indicators	#1	No. of textbooks distributed (Primary)	0	0						No Assessment	There were no funds to undertake this activity
OUTPUT	070805	Provision of instruction materials (Secondary)									



<b>OUTPUT SPENDING (GoU)</b>											
<b>Indicators</b>	#1	No. of textbooks distributed (Secondary)	0	0						<b>No Assessment</b>	There is no budget provision due to limited funds.
<b>OUTPUT</b>	<b>070851</b>	<b>Primary education services</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.44</b>	<b>0.44</b>	<b>0.61</b>	<b>100.0%</b>	<b>138.6%</b>	<b>138.6%</b>			
<b>Indicators</b>	#1	Number of qualified teachers (Primary)	1,548	1,548					100.00%	<b>Achieved</b>	As provided in the ceiling. All KCCA teachers on payroll are qualified
	#2	Number of student drop-outs (Primary)	0	0						<b>No Assessment</b>	Indicator cannot be adequately tracked due to lack of a unique identifier for students
	#3	Pass rate of students (Primary)	20%	38%					190.00%	<b>Achieved</b>	There was an improvement in performance. The target was to achieve 20% pass in first grade but the achievement was 38%. Overall 90% of pupils passed the PLE Exams.
<b>OUTPUT</b>	<b>070851</b>	<b>Secondary education services</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.98</b>	<b>0.98</b>	<b>0.98</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Number of teachers paid salaries (Secondary)	1,159	1,159					100.00%	<b>Achieved</b>	Performance is good due to timely response by MPS to pay change requests
	#2	Number of qualified teachers (Secondary)	1,159	1,148					99.05%	<b>Moderately Satisfactory</b>	Salaries for all teachers on the payroll were processed and paid
<b>OUTPUT</b>	<b>070880</b>	<b>Primary education infrastructure construction</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.00</b>	<b>0.93</b>	<b>0.48</b>	<b>93.0%</b>	<b>48.0%</b>	<b>51.6%</b>			
<b>Indicators</b>	#1	Number of Primary Schools benefiting from infrastructure construction	6	3					50.00%	<b>Not Achieved</b>	Contracts for works on these schools have been awarded and work will start soon. However, some of these contracts are rolled-over activities from last FY.
<b>OUTPUT</b>	<b>070881</b>	<b>Secondary education infrastructure construction</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.00</b>	<b>2.09</b>	<b>0.19</b>	<b>N/A</b>	<b>N/A</b>	<b>9.1%</b>			
<b>Indicators</b>	#1	Number of Secondary Schools benefiting from infrastructure construction	1	5					500.00%	<b>Achieved</b>	Completed phase I of the construction of library facilities at Kitebi, Luzira, Kololo SS and Kololo High. Phase I of the Girls Dormitory at Kibuli secondary school
<b>OUTPUT</b>	<b>070883</b>	<b>Primary education infrastructure rehabilitation</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.30</b>	<b>0.83</b>	<b>0.54</b>	<b>63.8%</b>	<b>41.5%</b>	<b>65.1%</b>			
<b>Indicators</b>	#1	Number of Primary Schools benefiting from infrastructure rehabilitation	6	3					50.00%	<b>Not Achieved</b>	Construction of staff quarters and Water borne toilet facilities was completed at the following primary schools; Wandegeya P/s, Kamwokya P/s, and Katwe P/s
<b>OUTPUT</b>	<b>070883</b>	<b>Secondary education infrastructure rehabilitation</b>									
<b>OUTPUT SPENDING (GoU)</b>											
<b>Indicators</b>	#1	Number of Secondary Schools benefiting from infrastructure rehabilitation	3	1					33.33%	<b>Not Achieved</b>	Contract for Kibuli, Kyambogo and Kitante expansion works are ongoing. Hence not yet complete
<b>Vote Function</b>	<b>0807</b>	<b>Community Health Management</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>7.08</b>	<b>6.05</b>	<b>5.44</b>	<b>85.5%</b>	<b>76.8%</b>	<b>89.9%</b>			
<b>VF SPENDING (GoU)</b>			<b>5.28</b>	<b>4.96</b>	<b>4.34</b>	<b>93.9%</b>	<b>82.2%</b>	<b>87.5%</b>			Outreaches are conducted twice a week and are funded through the non-wage PHC grant
<b>VF SPENDING (NTR)</b>			<b>2.42</b>	<b>1.46</b>	<b>1.46</b>	<b>60.2%</b>	<b>60.2%</b>	<b>100.0%</b>			
<b>OUTPUT</b>	<b>080702</b>	<b>Monitoring and Inspection of Urban Health Units</b>									
<b>OUTPUT SPENDING (GoU)</b>											

Indicators	#1	Number of outreaches conducted	216	108					50.00%	Not Achieved	Outreaches are conducted twice a week and are funded through the non-wage PHC grant
	#2	Number of health inspections conducted	1,400	8,062					575.86%	Achieved	These inspections were for premises to assess their suitability for carrying out food handling businesses and ensure hygiene in public eating places
	#3	Number of food handlers examined	8,000	8,907					111.34%	Achieved	Examination was carried out to assess people's suitability to handle food for public consumption so as to ensure safety of all city residents
OUTPUT	080751	Provision of Urban Health Services									
OUTPUT SPENDING (GoU)			0.80	0.76	0.76	95.0%	95.0%	100.0%			
Indicators	#1	OPD attendance in KCCA health facilities	390,900	390977					100.02%	Achieved	There is improved confidence in KCCA health centres by the public due to improved service provision in these centres accounting for about 20% of OPD load in the city.
	#2	ANC Visits in KCCA health Units	30,000	43600					145.33%	Achieved	ANC visits to KCCA Health Centres increased by 43.6% in 2012/13 FY due to improved services
	#3	Number of deliveries in KCCA Units	14590	14593					100.02%	Achieved	The number of deliveries handled in KCCA health facilities in FY2012/13 increased by 15% compared to FY2011/12
	#4	No. of qualified staff and (%) of approved posts filled with trained health workers	534	534					100.00%	Achieved	This includes the existing staff at the KCCA managed Health Centers
	#5	Number of Ambulances supplied	5	5					100.00%	Achieved	Five Ambulances were procured and distributed to the five divisions
	#6	Number of health facilities reporting no stock out of the 6 tracer drugs.	9	1					11.11%	Not Achieved	8 out of the 9 KCCA health units experienced a stock out of at least one of the six tracer medicines. The high stock outs in the facilities can be attributed to exhaustion of the funds allocated for procurement of essential medicines and supplies. In perspective the health centre IIIs had more stock out days than the health centre IVs which are allocated more funds much as the OPD attendances are comparable across the two levels.
	#7	Value of essential medicines delivered to health facilities by NMS	0.46	0.373					81.09%	Moderately Satisfactory	The total value of essential medicines supplied by NMS to KCCA managed health facilities
OUTPUT	080780	Health Infrastructure Construction									
OUTPUT SPENDING (GoU)			1.00	0.77	0.43	77.0%	43.0%	55.8%			
Indicators	#1	Number of Health Units Constructed	2	2					100.00%	Achieved	Outpatient and laboratories of KCCA managed facilities of Kisumu & Kisumu were remodeled with support from Infectious Diseases Institute.
Vote Function	0908	Sanitation and Environmental Services									
VF SPENDING (GoU+Donor)			14.47	12.64	12.55	87.4%	86.7%	99.3%			
VF SPENDING (GoU)			0.01	0.85	0.76	8500.0%	7600.0%	89.4%			
VF SPENDING (NTR)			16.71	11.80	11.80	70.6%	70.6%	100.0%			
OUTPUT		No output name found									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of public food handlers examined	5,000	8,000					160.00%	Achieved	The good performance was due to KCCA's vigilance in ensuring compliance to regulations for public safety.
	#2	Number of public premises and eating facilities inspected	5,300	5,278					99.58%	Moderately Satisfactory	This was due to KCCA's vigilance in ensuring that all eating facilities are hygienically safe and have good sanitation situation so as not to harm others.

OUTPUT		Public Conveniences constructed/maintained									
OUTPUT SPENDING (GoU)			1.00	0.793	0.793	79.3%	79.3%	100.0%			
Indicators	#1	No. of public conveniences constructed/maintained	11	11					100.00%	Achieved	Public Convenience places were reconstructed and maintained in the city
	#2	No. of rain water harvesting tanks installed in schools (School Sanitation)	30	30					100.00%	Achieved	These have been installed in 10 schools around the city in partnership with other development partners
OUTPUT	090802	Garbage Collection and Anti-littering									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of tonnes of garbage collected	30,000	32,000					106.67%	Achieved	Garbage collection has improved considerably due to improved supervision and management of casual labourers
OUTPUT	090802	Land Fill Management									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of Land fill sites maintained	1	1					100.00%	Achieved	This includes maintenance of Kitezi landfill
	#2	Land procured for new landfill	1	1					100.00%	Achieved	Six acres of land were procured for the extension of Kitezi landfill
Vote Function	1005	Gender, Community and Economic Development									
VF SPENDING (GoU+Donor)			2.70	1.72	1.63	63.7%	60.4%	94.8%			
VF SPENDING (GoU)			1.55	1.09	1.00	70.3%	64.5%	91.7%			
OUTPUT	1005502	Leading SACCOs trained and mentored									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of community groups benefiting from CDD	513	177					34.50%	Not Achieved	Out of a total of 513 groups assessed for CDD funding, only 177 groups were approved. This was due to the budget cut in the CDD funding from UGX 1.38 Bn to UGX 845 million.
	#2	Number of SACCOS/CBOS trained and mentored	339	339					100.00%	Achieved	A total of 339 CBOs were registered while three councils for vulnerable groups were supported to develop work plans
	#3	Number of youth trained in vocational skills	100	107					107.00%	Achieved	A total of 107 Youth benefited from the small scale enterprise development (SSED) fund channeled through Centenary Bank
Vote Function	1349	Economic Policy Monitoring, Evaluation and Inspection (Public Sector Management)									
VF SPENDING (GoU+Donor)			81.77	61.93	61.13	75.7%	74.8%	98.7%			
VF SPENDING (GoU)			35.68	26.31	25.52	73.7%	71.5%	97.0%			
VF SPENDING (NTR)			43.56	35.72	35.72	82.0%	82.0%	100.0%			
OUTPUT	134941	Policy, Planning and Legal Services									
OUTPUT SPENDING (GoU)			0.96	0.00	0.00	0.0%	0.0%	N/A			
Indicators	#1	Number of policies and legal documents finalized	2	2					100.00%	Achieved	KCCA prepared 2 statutory instruments to regulate the operation of taxis, buses, motorcycles & goods vehicles & for property standards
	#2	Number of procurement contracts prepared	193	193					100.00%	Achieved	A total of 193 procurement contracts were prepared for the supply of various goods and services
OUTPUT		Procurement systems development									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of procurements that adhere to the PPDA act	189	165					87.30%	Moderately Satisfactory	About 87% of all procurement requisitions were handled and completed. All procurements adhere to PPDA Act. All monthly procurement reports were submitted to PPDA as required by the procurement regulations

<b>OUTPUT</b>	<b>134940</b>	<b>Communications and Public Relations strategies</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.00</b>	<b>0.81</b>	<b>0.69</b>	<b>N/A</b>	<b>N/A</b>	<b>85.2%</b>			
<b>Indicators</b>	<b>#1</b>	KCCA's rating from the citizen's scorecard (45%)	45	30					66.67%	<b>Not Achieved</b>	The report for citizen score card is not yet finalized
<b>Vote Function</b>	<b>1409</b>	<b>Revenue collection and mobilization</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>5.31</b>	<b>1.65</b>	<b>1.48</b>	<b>31.1%</b>	<b>27.9%</b>	<b>89.7%</b>			
<b>VF SPENDING (GoU)</b>			<b>0.24</b>	<b>0.27</b>	<b>0.10</b>	<b>112.5%</b>	<b>41.7%</b>	<b>37.0%</b>			
<b>OUTPUT</b>		<b>No output name found</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>			
<b>Indicators</b>	<b>#1</b>	Amount of NTR collected	75.69	55.21					72.94%	<b>Not Achieved</b>	The court injunction on collection of monthly operating fees from taxis. No fees were collected for the month of April and May 2013. Lack of supporting instruments that were needed to operationalize the proposed revenue enhancement measures.
<b>OUTPUT</b>	<b>140901</b>	<b>Registers for various revenue sources developed</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.00</b>	<b>0.06</b>	<b>0.08</b>	<b>N/A</b>	<b>N/A</b>	<b>133.3%</b>			
<b>Indicators</b>	<b>#1</b>	Proportion of revenue sources with current registers	20%	20%					100.00%	<b>Achieved</b>	The tax register for Taxi was updated and automated
	<b>#2</b>	Number of revenue generating contracts reviewed	1	1					100.00%	<b>Achieved</b>	All revenue contracts were terminated apart from Street Parking. KCCA is collecting the revenue from all the other sources

<b>Cabinet Retreat Recommendations</b>					
<b>Issue</b>	<b>Action</b>	<b>Responsibility</b>	<b>Status of Implementation</b>	<b>Status Rating</b>	
Parallel staffing arrangements on agricultural extension at LGs	Streamline the agricultural extension staffing structure at Local Government	Lead: MoLG Supporting: MAAIF, MOPS	The proposals for the establishment of a structure that will promote an effective and efficient national agricultural extension delivery system are already in place. It is proposed to have a unified agricultural extension system where there will be uniform benefits for all extension and advisory service staff in line with the qualifications. A new production structure has already been proposed and strategies for its implementation in place.	<b>On Track</b>	
Declining quality and relevance of primary education	Undertake an immediate inquiry into the underlying causes of the alarmingly low levels of proficiency in literacy and numeracy in UPE schools	Lead: OPM Supporting: MOES	Not given	<b>No Assessment</b>	
Attracting and retaining staff generally and in Hard to Reach and Hard to Stay areas remains a big challenge for service delivery	Review the Strategy on attracting and retaining staff in Hard to Reach and Hard to Stay Areas	Lead: MoPS Supporting: MoH and MoES	Not given	<b>No Assessment</b>	
Improving financial management in government	Expedite the clean-up of the Government Payroll to remove all ghosts.	Lead: MoPS Supporting: MoFPED	Monthly payouts are being sent to beneficiaries (civil servants) and copied to MoPS. Payrolls are being displayed on notice boards of each ministry of local governments. A forensic audit is being undertaken to ensure a clean payroll.	<b>On Track</b>	
	Ensure that the pension payroll and salary payments are migrated to IPPS by December 2012 to eliminate diversion of funds away from intended beneficiaries	Lead: MoFPED Supporting: MoPS	90% of the payroll data had been migrated to IPPS by February 2013 (i.e. 308,328 out of a total of 341,178). However, the IPPS capacity has been upgraded and full migration of the salary payroll is scheduled for end of September 2013. Thereafter all records (if any) which would not conform to IPPS data requirements will be deleted from the Payroll. A forensic audit is in place to ensure the eligible beneficiaries are considered.	<b>On Track</b>	

Pace of the EAC integration process	Expedite the development of the National Policy on EAC Integration	Lead: MEACA Supporting: OPM	A draft policy has undergone validation consultations and will be ready by October 2013.	<b>On Track</b>
Improving coordination	Strengthen cross-sectoral coordination on health, trade and industry, environment management, agricultural development, economic monitoring and policy development.	Lead: OPM Supporting: OP	With regard to Trade and Industry and Ministry of FPED on management of SACCOs, a decision has been taken to create a Microfinance Regulatory Authority (MRA) and for MoTIC to handle SACCOS below threshold of 300M.	<b>On Track</b>
Rewarding good performance and Sanctioning poor performance	Implement the Rewarding and Sanctioning Framework.	Lead: MoPS Supporting: OPM	Rewards and sanction framework is in place and is being implemented Rewards and sanctions committees have been created in all Ministries Departments and Local Governments. MoPS is monitoring its implementation and compliance.	<b>On Track</b>

### 3.6 Security Sector

	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	ACTUAL 2012/13	CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
<b>FORMULA</b>				A	B	(B-A)		C	(B-A)/(C-A)			
<b>OUTCOME</b>	<b>1</b>	<b>Stable, Peaceful and secure nation</b>										
<b>Indicators</b>	<b>#1</b>	Number of armed groups involved in cross-border conflicts	0	0	0	0	No Change	0	N/A	Achieved	MoD	Border security has been emphasized.
	<b>#2</b>	Level of security for people and property (National security level)	Medium - High	High	High	N/A	No Change	Medium - High	N/A	Achieved	MoD	The UPDF is fulfilling its mandate of providing security to the People of Uganda and their property.
<b>OUTCOME</b>	<b>2</b>	<b>Effective, efficient and credible security capacity that readily addresses internal and external threats</b>										
<b>Indicators</b>	<b>#1</b>	Level/Time of response to national threats	High	High	High	N/A	No Change	High	N/A	Achieved	MoD	The Forces are combat ready hence ready to respond to any National Threats
	<b>#2</b>	Level of professionalism of the security agencies	High	High	High	N/A	No Change	High	N/A	Achieved	MoD	The Professionalization and Modernization Programme is ongoing. The focus has been on Training and retraining Officers and Men, providing logistical support, adequately equipping them and improving the welfare of the troops. This is on track.
<b>OUTCOME</b>	<b>3</b>	<b>Contributory role in the stability of the African region and UN member states</b>										
<b>Indicators</b>	<b>#1</b>	Number of regional/international peace initiatives involving Ugandan security forces	8	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										
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)			643.67	685.65	684.93	107%	106%	100%			
VF SPENDING (GoU)			760.96	685.65	684.93	90%	90%	100%			
OUTPUT	110102	Logistical support									
OUTPUT SPENDING (GoU)			81.73	112.27	112.57	137%	138%	100%			
Indicators	#1	Value of uniform procured	11.51	11.51					100%	Achieved	5.1bn over expenditure was due to underfunding on the Uniforms budget. This will form part of the domestic arrears
	#2	Value of food stuff procured and supplied	18.895	41.143					218%	Achieved	Ministry got a supplementary of Shs 22.606bn, however, still crossed over with a domestic arrear of Shs 11.310bn. The over expenditure in this area is majorly due to underfunding
	#3	Value of litters of fuel procured and supplied	10.304	28.685					278%	Achieved	Ministry got a supplementary of Shs 18.394bn, however, still crossed over with a domestic arrear of Shs 9.939bn. The over expenditure in this area is majorly due to underfunding



<b>OUTPUT</b>	<b>110104</b>	<b>Classified UPDF support in line with capability consolidation</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>128.49</b>	<b>130.4</b>	<b>130.33</b>	<b>101%</b>	<b>101%</b>	<b>100%</b>			
<b>Indicators</b>	#1	Value of weapon system acquired, upgraded and maintained	122	124.2					102%	<b>Achieved</b>	A supplementary of Shs 2bn was given during the FY.
	#2	Spending on intelligence information under UPDF	5.769	5.769					100%	<b>Achieved</b>	
<b>OUTPUT</b>	<b>110105</b>	<b>Force Welfare</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>314.98</b>	<b>326.77</b>	<b>325.65</b>	<b>104%</b>	<b>103%</b>	<b>100%</b>			
<b>Indicators</b>	#1	Salaries paid by 28th of each month	Yes	Yes					100%	<b>Achieved</b>	Salary was Shs 325.147bn
	#2	Required percentage of medical-care services accessible to UPDF soldiers	65%	65%					100%	<b>Achieved</b>	
	#3	Amount spent on medical-care services	2.1	2.711					129%	<b>Achieved</b>	The ministry will cross over domestic arrears worth Shs 761m on this item. This is majorly because of underfunding on this item
	#4	Number of children enrolled in UPDF formal schools	41,179	41,179					100%	<b>Achieved</b>	
<b>OUTPUT</b>	<b>110106</b>	<b>Train to enhance combat readiness</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>13.68</b>	<b>12.32</b>	<b>12.21</b>	<b>90%</b>	<b>89%</b>	<b>99%</b>			
<b>Indicators</b>	#1	Number of UPDF personnel trained and retrained	6,000	6,000					100%	<b>Achieved</b>	
	#2	Number of formal courses trained and retrained in	20	20					100%	<b>Achieved</b>	

<b>VOTE 001</b>	<b>INTERNAL SECURITY ORGANISATION</b>										
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET/ ANNUAL TARGET 2012/2013</b>	<b>RELEASE/ ACTUAL 2012/2013</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>%BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANCE RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>VF SPENDING (GoU+Donor)</b>			<b>30.89</b>	<b>35.39</b>	<b>35.39</b>	<b>115%</b>	<b>115%</b>	<b>100%</b>			
<b>VF SPENDING (GoU)</b>			<b>30.89</b>	<b>35.39</b>	<b>35.39</b>	<b>115%</b>	<b>115%</b>	<b>100%</b>			
<b>OUTPUT</b>	<b>111101</b>	<b>Collection of Internal Intelligence</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>26.23</b>	<b>30.73</b>	<b>30.73</b>	<b>117%</b>	<b>117%</b>	<b>100%</b>			
<b>Indicators</b>	#1	Number of ISO staff trained	100	100					100%	<b>Achieved</b>	
	#2	Level of technical intelligence collected	Good	Good					100%	<b>Achieved</b>	
	#3	Level of human intelligence collected	Good	Good					100%	<b>Achieved</b>	
	#4	Number of intelligence reports generated	208	208					100%	<b>Achieved</b>	
<b>OUTPUT</b>	<b>111102</b>	<b>Administration</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>4.03</b>	<b>4.03</b>	<b>4.03</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>			
<b>Indicators</b>	#1	Number of administration staff trained	100	100					0%	<b>Achieved</b>	

VOTE 159	EXTERNAL SECURITY ORGANISATION										
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)			10.29	5.18	5.18	50%	50%	100%			
VF SPENDING (GoU)			10.29	5.18	5.18	50%	50%	100%			
OUTPUT	115101	Foreign Intelligence data collection									
OUTPUT SPENDING			4.39	2.2	2.2	50%	50%	100%			
Indicators	#1	Technical intelligence data collected	Yes	no					0%	Not Achieved	Inadequate funding
	#2	Human intelligence data collected	Yes	Yes					100%	Achieved	
OUTPUT	115102	115102: Analysis of external intelligence information									
OUTPUT SPENDING			2.78	1.4	1.4	50%	50%	100%			
Indicators	#1	Weekly intelligence reports	Yes	Yes					100%	Achieved	Delivery in line with release
	#2	Daily briefings to the President	Yes	No					100%	Achieved	Delivery in line with release

## 4. Rural Development

### 4.1 Agriculture Sector

AGRICULTURE SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET		GoU	305.03	279.18	271.63	91.5%	89.0%	97.3%			
		GoU + Donor (MTEF)	378.99	340.91	323.21	90.0%	85.3%	94.8%			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Agricultural production and productivity									
Indicators	Production of major commodities(Volumes)										
	#1	Tea ('000 MT)	56	59	3	Positive	60.00	75%	Not Achieved		Prolonged dry seasons
	#2	Cocoa ('000 MT)	17.935	59	41.065	Positive	59.00	100%	Achieved		
	#3	Coffee (60 Kg bags in millions)	3.114	3.118	0.004	Positive	3.05	-6%	Achieved		

	#4	Cotton ('000 bales)	254.036	102.619	-151.417	Negative	200.00	280%	Not Achieved		Drop in cotton prices in 2011/12 that discouraged farmers and Adverse weather conditions in 2012/13. That is drought at the beginning of the season and excessive rains at harvesting
	#5	Milk (Billion litres)	1.8	1.86	0.06	Positive	1.98	33%	Not Achieved		Prolonged dry seasons, inadequate improved dairy breeds and disease outbreaks
OUTCOME	2	Improved markets and increase in value addition									
Indicators	Value of major commodities										
	#1	Cotton (Million USD)	47.94	30.19	-17.75	Negative	58.80	-1.634438306	Not Achieved		
	#2	Tea (Million USD)	91	102.6	11.6	Positive	104.80	0.84057971	Not Achieved		
	#3	Cocoa (Million USD)	43.044	46.6	3.556	Positive	48.00	0.717514124	Not Achieved		
	#4	Coffee (Million USD)	392.7	371.34	-21.36	Negative	372.60	1.062686567	Not Achieved		
	#5	Sector GDP Growth rate	3%	1.4%	-0.016	Negative		0.533333333	No Assessment		
	#6	% of monetary agriculture of total agriculture	14.2%	13.6%	-0.006	Negative		0.042253521	No Assessment		
	#7	% share to total GDP	23.7%	23.9%	0.002	Negative		0.033333333	No Assessment		

VOTE 010	MINISTRY OF AGRICULTURE, ANIMAL & FISHERIES										
VOTE BUDGET		GoU	55.636	45.87	38.71	82%	70%	84%			
		GoU + Donor	80.60	69.05	60.82	86%	75%	88%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0101	Crops and Infrastructure Development									
VF SPENDING (GoU+Donor)			41.08	34.17	29.43	83%	72%	86%			
VF SPENDING (GoU)			20.47	15.12	11.35	74%	55%	75%			
OUTPUT	010102	Quality Assurance systems along the value chain									
OUTPUT SPENDING (GoU)			1.18	1.04	0.9	88%	76%	87%			
Indicators	#1	Quantity of seed certified (MT)	8,000	13,500					169%	Achieved	
	#2	No. of seed inspections carried out	20	24					120%	Achieved	
	#3	No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	90					90%	Moderately Satisfactory	
	#4	No. of farmers trained on good cocoa production technologies	2000	1621					81%	Moderately Satisfactory	Training was conducted in 8 (Kamuli, Luuka, Wakiso, Hoima, Bundibugyo, Luwero, Mayuge, and Iganga) out of the 17 planned districts due to resource constraints
	#5	Quantity (MT) of cocoa beans for export inspected	20,000	14,200					71%	Not Achieved	Production was negatively affected by the poor (low) rainfall patterns

OUTPUT	010104	Crop pest and disease control measures									
OUTPUT SPENDING (GoU)			0.58	0.51	0.39	88%	67.2%	76.5%			
Indicators	#1	Number of chemical dealers and premises registered	70	64					91%	Moderately Satisfactory	
	#2	Number of agro chemicals registered	120	95					79%	Moderately Satisfactory	
	#3	No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	30	36					120%	Achieved	The decision by Parliament to cut funds on Travel Inland and Fuel budget items affects the crop pests and disease control enforcement and surveillance activities.
	#4	No. of staff trained in pest surveillance, diagnostics and control	100	286					286%	Achieved	
	#5	No of mobile plant clinics and diagnostic centres operational	40	59					148%	Achieved	
OUTPUT	010105	Food and nutrition security									
OUTPUT SPENDING (GoU)			0.37	0.36	0.3	97.3%	81.1%	83.3%			
Indicators	#1	Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	250	40					48%	Not Achieved	Budget cuts on consumptive items such as travel inland, workshops, and allowances affected the planned activities under the food and nutrition campaigns and farmer trainings.
	#2	Number of districts assessed for food and nutrition security	20	18					90%	Moderately Satisfactory	Budget cuts on consumptive items such as travel inland, workshops, and allowances affected the planned activities under the food and nutrition campaigns and farmer trainings.
OUTPUT	010106	Increased value addition in the sector									
OUTPUT SPENDING (GoU)			0.03	0.02	0.02	66.7%	66.7%	100.0%			
Indicators	#1	No. of farmers groups involved in primary processing	150	102					68%	Not Achieved	
	#2	No. of farmers trained in primary processing of cocoa in Bundibugyo, Luwero, Luuka, Kiboga and Mayuge	400	310					78%	Moderately Satisfactory	No training done in Mayuge and Luuka due to resource constraints
OUTPUT	010107	Promotion of production and productivity of priority commodities									
OUTPUT SPENDING (GoU)			2.92	2.31	1.87	79%	64.0%	81.0%			
Indicators	#1	No. of Cocoa seedlings procured and distributed to farmers	1,400,000	600,000					43%	Not Achieved	Shortage of funds
	#2	No. of Tea seedlings procured and distributed to farmers	1,600,000	1,000,000					63%	Not Achieved	Shortage of funds and delayed procurement processes
	#3	Amount (Kgs) of foundation rice seed distributed to farmers	10,000	7,051					71%	Not Achieved	Delayed procurement
OUTPUT	010182	Construction of irrigation schemes									
OUTPUT SPENDING (GoU)			0.25	0.23	0.23	92.0%	92.0%	100.0%			
Indicators	#1	No. of small scale irrigation demonstrations constructed	33	7					21%	Not Achieved	
Vote Function	0102	Animal Resources									
VF SPENDING (GoU+Donor)			24.4	24.18	21.76	99.1%	89.2%	90.0%			
VF SPENDING (GoU)			20.04	20.05	17.73	100.0%	88.5%	88.4%			

OUTPUT	010202	Improved access to water for livestock									
OUTPUT SPENDING (GoU)			0.11	0.09	0.08	81.8%	72.7%	88.9%			
Indicators	#1	Number of fish breeding areas identified, marked and gazetted	40	40					100%	Achieved	They include; Kyabasimba, Mweza-Namirembe, Kasai-Namirembe, Dimo-Buyanga, Lunguru-Kasaka, Kasuri-Luyo, Bomangi Bay, Bussi Bay, Buvu-Zinga, Luyo-Goru, Nambewa-Sumba. Kisima, Wairaka, Kasambya Kubwa, Kapaluuko, Bukasero, Bugoto-Bubinge, Bugoto-Bukemba, Nkombe- Buluba, Nakalanga, Kabaganja and Majanji.
OUTPUT	010204	Promotion of sustainable fisheries									
OUTPUT SPENDING (GoU)			2.77	2.62	2.33	94.6%	84.1%	88.9%			
Indicators	#1	No. of aquaculture enterprises established	4,000	800					20%	Not Achieved	More aquaculture enterprises were to be constructed with financing from the Arab Republic of Egypt but funding not yet provided
OUTPUT	010205	Vector and disease control measures									
OUTPUT SPENDING (GoU)			1.55	1.21	1.11	78.1%	71.6%	91.7%			
Indicators	#1	Number of districts with technical capacity to control major epidemic diseases	30	27					90%	Moderately Satisfactory	
	#2	No. of districts where surveillance for animal disease has been under taken	25	23					92%	Moderately Satisfactory	
OUTPUT	010252	Animal breeding and genetic development (NAGRIC)									
OUTPUT SPENDING (GoU)			1.16	1.03	0.53	88.8%	45.7%	51.5%			
Indicators	#1	No. of districts in which livestock marketing infrastructure operational guidelines and standard operating procedures have been disseminated	60	82					137%	Achieved	
OUTPUT	010280	Livestock Infrastructure Construction									
OUTPUT SPENDING (GoU)			0.60	0.82	0.14	136.7%	23.3%	17.1%			
Indicators	#1	No. of Quarantine Posts established	5	5					100%	Achieved	
	#2	No. of cattle dips constructed	6	0					0%	Not Achieved	
OUTPUT	010284	Fisheries Infrastructure Construction									
OUTPUT SPENDING (GoU)			0.50	0.47	0.45	94.0%	90.0%	95.7%			
Indicators	#1	No. of fish landing sites constructed	6	2					33%	Not Achieved	More landing sites were to be constructed with financing from the Arab Republic of Egypt but funding not yet provided
	#2	No. of aquaculture sites constructed	1	0					0%	Not Achieved	Designs for construction of aquaculture parks still ongoing.
	#3	No. of aquaculture laboratories constructed	1	0					0%	Not Achieved	Designs for construction of aquaculture parks still ongoing.

Cabinet Actions in FY 2011/12			
Issue	Action/Description	Status	Status Rating
Increasing usage of fertilizers in the country	Expedite implementation of the strategy on stimulating fertilizer demand at farmers' level	The Ministry has partnered with Kinyara Sugar Works to establish an organic fertilizer plant. In the medium term, government through a PPP arrangement is undertaking initiatives to exploit the Sukuru Hills Tororo Rock Phosphates with the Nilefos Consortium led by Madhvani International and comprised of Industrial Development Corporation and the Gujarat State Fertilizer and Chemicals Ltd of India. Ministry of Energy and Mineral Development is the lead agency. One of the constraints that have to be resolved is the compensation of the land owners which requires about UGX. 400 billion. While phosphates exploitation is awaited, the Ministry (MAAIF) is considering the use of raw rock (Vermiculite) as the Tororo Phosphate fertilizer plant will take some years to become operational. The rock is available in Kabale hills and Mt. Elgon.	On track
	Prioritize funding for this programme in FY 2013/14 budget	The sector is planning to put in place the fertilizer policy and legal framework to guide the development of the fertilizer sector in FY 2013/14. They are also updating fertilizer recommendations for specific locations and crops. It is also planned to offer extension services to teach farmers and demonstrate to farmers on how to use various types of fertilizers to increase crop yields.	On track
Parallel staffing arrangements on agricultural extension at local governments	Streamline the agricultural extension staffing at local government	The proposals for the establishment of a structure that will promote an effective and efficient national agricultural extension delivery system are already in place. It is proposed to have a unified agricultural extension system where there will be uniform benefits for all extension and advisory service staff in line with the qualifications. A new production structure has already been proposed and strategies for its implementation in place	On track
Overdependence on rain-fed agriculture	Expedite the development of the comprehensive programme for water for production under the Development Strategy and Investment Plan	A draft irrigation policy has been developed, presented to TPM and stakeholder consultations ongoing. 30 small scale irrigation/water harvesting demonstrations have been planned for 2012/13 in the districts of Kiboga, Luwero, Lyantonde, Mubende, Rakai, Wakiso, Bukwo, Kibuku, Kamuli, Manafwa, Pallisa, Kamwenge, Ibanda, Kiryandongo, Kyenjojo, Mitooma, Ntoroko, Ntungamo, Rukungiri, Adjumani, Alebtong, Amudat, Arua, Kitgum, Koboko, Pader, Lira, Nakapiripirit, Oyam and Zombo. The ministry has acquired three sets of heavy equipment for agricultural mechanization to develop infrastructure for water for agricultural production (WfAP). 47 structures will be developed. Three medium scale irrigation schemes (Mobuku, Agoro and Doho) have been rehabilitated. Studies for rehabilitation of two irrigation schemes (Kiige and Olweny) will be undertaken and completed in 2013/14. With support from Islamic development Bank, expansions on two irrigation schemes (Igongero and Kibimba) will start in 2013/14.	On track

Presidential Investors Round Table				
Action	No.	Description	Status	Status Rating
Invest in agro-inputs like fertilizer production	#1	Expedite registration of chemicals which have already been registered in other EAC countries.	The process of registration of chemicals which have already been registered in other EAC countries is on. For example, the Ministry has okayed NASECO to go ahead with the process of registration of Imazypr chemical for the control of Striga weed.	On track
	#2	Evaluate potential of national Fertilizer production	The Ministry has partnered with Kinyara Sugar Works to establish an organic fertilizer plant. In the medium term, government through a PPP arrangement is undertaking initiatives to exploit the Sukuru Hills Tororo Rock Phosphates with the Nilefos Consortium led by Madhvani International and comprised of Industrial Development Corporation and the Gujarat State Fertilizer and Chemicals Ltd of India. Ministry of Energy and Mineral Development is the lead agency. One of the constraints that have to be resolved is the compensation of the land owners which requires about UGX. 400 billion. While phosphates exploitation is awaited, the Ministry (MAAIF) is considering the use of raw rock (Vermiculite) as the Tororo Phosphate fertilizer plant will take some years to become operational. The rock is available in Kabale hills and Mt. Elgon.	On track
	#3	Evaluate upcoming Fertilizer production initiatives in EAC	Under the framework of the EAC, Uganda is part of the initiatives for fertilizer production within the region which includes the exploitation of the rock phosphates in Tororo Hills- Uganda.	On track
Improvement of multiplication and diversification of quality seeds	#1	Uganda should become UPOV member	For Uganda to become a Union of Protection of Varieties (UPOV), the plant variety and protection law should be in place. MAAIF has developed the Plant Variety and Protection Bill which is currently before Parliament. Government has prioritized increasing production of breeder and foundation seed through creation of a seed unit within MAAIF. The seed Unit will work closely with the National Agricultural Research Organization (NARO) and the National Seed Certification Service. The Private Sector or individual farmers will then access foundation seed from the unit for multiplication into certified seed.	On track



	#2	Ensure uplift National Irish Potatoes industry	The Ministry is working on an Irish Potato development programme with International Fertilizer Development Corporation (IFDC) to increase the productivity of the Irish Potato enterprise including development of high quality seed. In September 2013, a mission including district leaders, farmers, and selected technical officers from the districts of Kabale, Kanungu, and Mbale will leave for the Netherlands for a case study on the best suitable varieties that can be introduced to Uganda. Government is supporting a private sector investor to establish an Irish potato processing factory in Kisoro. Uganda Industrial Research Institute is also supporting a similar effort in Kabale District.	On track
	#3	Implement a rice master Plan and Ensure it is implemented	The National Rice Development Strategy is in place and is being implemented. The strengthening of research for the development of technologies is being prioritized. The Rice Research Centre of Excellence at Namulonge, has been established with support from JICA. The Promotion of Rice Development through the PRIDE project is on in all the 49 districts of Uganda where rice is commercially grown. This is supported by the Japanese Government. the rehabilitation of three (03) irrigation schemes; Agoro (Lamwo District), Doho in Butalejja District, and Mubuku in Kasese district are at practical completion level where rice is being developed as a priority enterprise. Feasibility studies for rehabilitation of Olweny (Lira) is also on-going.	On track
	#4	Host national product days so that such forums can be used to create cohesion in the subsector	The proposal for hosting national product days so that such forums can be used to create cohesion in the subsector is being considered. It will require joint effort with Uganda National Farmers' Federation (UNFFE) and other private sector players.	Off track
Supporting small and medium scale farmers with extension services	#1	Review current extension services in local government	Government is streamlining the Public Agricultural Extension Service with the aim of creating a strong "Single Spine" National Agricultural Extension delivery system that provides room for the Private Sector and other actors. The new system shall be main streamed to Ministries of Agriculture, Animal Industry and Fisheries and Local Government with a clear chain of command and operate under set standards. A subcommittee of Cabinet chaired by the Minister in-charge of the Presidency is finalizing the concept framework, within which detailed operational plans will be anchored. A technical committee drawn from the leading Policy Sectors of Agriculture, Office of the President, Public Service, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, chaired by the National Planning Authority is working under direction of the sub-committee of Cabinet to finalize the Conceptional framework operational detail.	On track
	#2	Establish effective and efficient agricultural extension services to support rural farmers	This is currently ongoing under the Agricultural Technology and Agribusiness Advisory Services (ATAAS) project. This programme aims at strengthening the interface between extension and research so as to establish an effective and efficient agricultural extension services to support rural farmers	On track
Educate farmers that cattle farming is a business	#1	Enhance National awareness via media	This is currently ongoing under the agricultural Technology and Agribusiness Advisory services (ATAAS) project being implemented jointly by NAADS and NARO. the communication consultant has been hired to enhance the effort for National awareness via media	On track
University training and research should be closely linked and focused on providing solutions to market challenges	#1	Create centers of excellence in different regions as demonstration farms to enable students get hands on experience	The curriculum for the Agricultural Training Institutions is being reviewed to take care of this among others. With support from the South Korean Government, a National Farmers' Leadership Centre is under construction at Kampiringisa in Mpigi District to address mainly mind set Transformation and agricultural technologies. Under NARO, Zonal Agricultural Research Institutes have been established to develop technologies appropriate to zones and training.	On track
Create sector training institutes (academies) focusing on entrepreneurship, research, production and Development.	#1	The different research institutes should work hand in hand with NARO, since it is the major institute engaged in research in the country	The Ministry Agricultural Training Institutes were reverted to the sector and are focusing on agricultural training needs working hand in hand with Research and Extension	On track
	#2	Enhance research, training and education to develop better resistant products for better yields.F101	Efforts have been made in developing resistant/tolerant varieties to specific pest, vector, diseases, pressures of planting and stocking materials for crops, livestock and fish are priorities under research (NARO). Seven (07) varieties of resistant coffee wilt have been developed, Cassava Mosaic, Cassava Brown Streak resistant varieties have been developed. Research including local research is being done on Banana Bacterial Wilt resistant variety.	On track
	#3	Monitor the impact of environment/ climate change on production	A Food Security and Early Warning Unit has been established in MAAIF with joint efforts with FAO.	On track
	#4	Support PPPs in Research and Development	MFPED is spearheading the development and finalization of the PPP Policy which will provide a framework for patterning with the private sector in research and development. The NARS policy also provides for this partnership.	On track
Agricultural mechanization calls for private sector players to avail equipment for hire	#1	Put in place incentives that will encourage private sector players to invest in agricultural equipment for hire	Government in FY 2009/10 established the Agricultural Credit Facility to support private sector firms engaged in agro processing and procurement of farm machinery and equipment at an interest rate not exceeding 12%. This is being operated jointly with Private Sector Banks	On track

Develop the irrigation Master Plan	#1	In liaison with the Ministry of Water formulate a water management road map for the country to increase agricultural productivity	The irrigation master plan is currently under review by the Inter-ministerial Technical Committee on water for production . This committee is chaired by OPM. The ministry of Agriculture is also in advanced stages of finalizing the irrigation policy. A stakeholders consultative workshop has been planned during the year 2013/14. Below are some of the projects that will be supported by the master plan. Studies for 10 Medium to large irrigation schemes are planned to be funded under JICA. 12 irrigation schemes of at least 100ha have also been planned under the Agriculture Cluster Development Project (ACDP) to be funded by World Bank, Rehabilitation of Kiige and Olweny, to be funded by French Development Agency(AFD), Rehabilitation of Ongom and Atera irrigation schemes in Alebtong and Apac districts respectively. Development of lowland rice irrigation schemes in Igongero/Naigombwa in Iganga and, Kibimba II in Bugiri to be funded under the Islamic Development Bank (IDB). The proposal for funding is under the Committee of Parliament on national Economy for final approval. There is also a proposal for development of Ongom citrus irrigation scheme into a nucleus farm for citrus in Teso region. Besides, the rehabilitation of three (03) irrigation schemes; Agoro (Lamwo District), Doho in Butalejja District, and Mubuku in Kasese district are near completion level.	On track
	#2	In liaison with the Ministry of water and Environment benchmark in at least two countries e.g. Rwanda, Ethiopia, Israel or India in a bid to improve water management for commercial agriculture.	No progress made. The starting point should be filling of all critical production staffing vacancies in districts .e.g. Agricultural engineers, DAO etc.	Off track
	#3	Irrigation should be supported by solar powered pumps, where possible	Through the NAADS programme, 20 solar powered pumps were procured for demonstration/evaluation. This is at pilot level for replication. MAAIF is also incorporating solar based small scale irrigation demos in districts.	On track
Animal and crop diseases should be addressed by local research and production of a wider range of vaccines.	#1		Government has prioritized control of Animal and crop Epidemic pest's vectors and diseases, focusing on strengthening surveillance, dissemination of information, building capacity of stakeholders and carrying out targeted control action in the epidemic outbreak areas or epicenters. For the livestock sub sector, focus is on control of Foot and Mouth Disease (FMD) and East Coast Fever (ECF) while in the crop-subsector Banana Bacterial Wilt, (BBW) Cassava Brown Steak disease (CBSD), Maize Lethal Necrosis Disease, Coffee Leaf Rust, Coffee Twig Borer and Fruit Flies control is prioritized.  Developing resistant/tolerant varieties to specific pest, vector, diseases, pressures of planting and stocking materials for crops, livestock and fish are priorities under research (NARO). Seven (07) varieties of resistant coffee wilt have been developed, Cassava Mosaic, Cassava Brown Streak resistant varieties have been developed. Research including local research is being done on Banana Bacterial Wilt resistant variety.	On track
Enhance diversification of seeds for various crops.	#1	Establish a hotline in the MAAIF to report fake seeds on the market	Government has prioritized increasing production of breeder and foundation seed through creation of a seed unit within MAAIF. The seed Unit will work closely with the National Agricultural Research Organization (NARO) and the National Seed Certification Service. The Private Sector or individual farmers will then access foundation seed from the unit for multiplication into certified seed. The multiplied seed is what farmers access/procure through the market.	On track
	#2	MAAIF should establish laboratories with seed testing technology to identify fake seeds	The seed laboratory has been established at Namalere with support of DANIDA and is fully functional with one of the objectives as seed testing technology to identify fake seeds.	On track
Study the striker weed that is affecting rice and resolve the issues around importation of the required chemical to manage the weed.	#1	Invest in Striga weed control efforts to unlock the cereals production potential for economic enhancement of the smallholder farmers in affected rural areas.	The Striga weed has been studied and a number of recommendations made for its control. i.e. crop rotation.  The Ministry through the extension system is also promoting the pull and push system to control the Striga weed. For pull legumes are planted with the cereals.	On track
Facilitate Beef investors seeking European Union Certification for the beef processing investors.	#1		The Ministry has been and is continuing to work with beef investors seeking European Union Certification but with limitations. Fresh cuts Ltd is an example.  The Company is currently processing meat for the local and regional markets (Southern Sudan and DRC). In order to export meat and meat products, to the European Union, World Animal Health standards have to be complied with. This is a requirement by World Animal Health Organization (OIE).	On track

VOTE 121		DAIRY DEVELOPMENT AUTHORITY									
VOTE BUDGET		GoU	4.033	4.033	3.991	100%	99%	99%			
		GoU + Donor	4.033	4.033	3.991	100%	99%	99%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0155	Dairy Development									
VF SPENDING (GoU+Donor)			4.033	4.033	3.991	100.0%	99.0%	99.0%			
VF SPENDING (GoU)			4.033	4.033	3.991	100.0%	99.0%	99.0%			
OUTPUT	0155	Promotion of dairy production and marketing									
OUTPUT SPENDING (GoU)			0.82	0.82	0.81	100.0%	98.8%	98.8%			
Indicators	#1	Number of Stakeholders trained	5,282	1,849					35%	Not Achieved	Insufficient field vehicles, few staff-countrywide
	#2	Number of functional milk collection centres	1,214	789					65%	Not Achieved	
	#3	Number of functional cold chain milk units	1,236	669					54%	Not Achieved	
OUTPUT	015503	Quality assurance and regulation									
OUTPUT SPENDING (GoU)			0.61	0.61	0.58	100.0%	95.1%	95.1%			
Indicators	#1	Number of quality assurance exercises undertaken	228	118					52%	Not Achieved	Insufficient field vehicles, few staff-countrywide
	#2	Number of milk and dairy products awareness campaigns undertaken	48	62					129%	Achieved	
	#3	Number of dairy premises/equipment registered	1,387	1,430					103%	Achieved	

VOTE 142		NATIONAL AGRICULTURAL RESEARCH ORGANISATION (NARO)									
VOTE BUDGET		GoU	34.09	33.72	33.72	99%	99%	100%			
		GoU + Donor	87.32	74.53	65.48	85%	75%	88%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0151	Agricultural Research									
VF SPENDING (GoU+Donor)			87.32	74.53	65.48	85.4%	75.0%	87.9%			
VF SPENDING (GoU)			34.09	33.72	33.72	98.9%	98.9%	100.0%			
OUTPUT	15101	Generation of agricultural technologies									
OUTPUT SPENDING (GoU)			1.9	2.1	2.1	110.5%	110.5%	100.0%			

Indicators	#1	No. of research studies under competitive grants scheme	60	13					22%	Not Achieved	NARO has been in the process of re-prioritizing its research investment areas based on national and zonal priorities and emerging issues. This has been a protracted process which culminated in the approval of 5 thematic investment areas for research under CGS by NARO Governing Council. Calls for concept notes were made on the thematic areas. Eighty-five (85) concept notes have been received and are undergoing vetting. Forty (40) proposals are to be funded in the next FY 2013/14 because of the reduced MTEF.
	#2	No. of production technologies generated	80	90					113%	Achieved	
	#3	No. of new varieties/prototypes submitted to Variety Release Committee for release	33	34					103%	Achieved	This includes 28 varieties and 6 prototypes
OUTPUT	015102	Research extension interface promoted and strengthened									
OUTPUT SPENDING (GoU)			0.52	0.29	0.29	55.8%	55.8%	100.0%			
Indicators	#1	No. of technological innovations delivered to uptake pathways	5	10					200%	Achieved	Over performance is because of the strengthened linkages between NARO and NAADS
	#2	No. of technological innovation platforms established/supported	30	29					97%	Moderately Satisfactory	Eighteen (18) MSIPs established under ATAAS and EAAPP funding at the zonal level in the 9 zones. Eleven (11) MSIPs established on control of BBW

VOTE 152	NAADS SECRETARIAT										
VF SPENDING		GoU	52.91	42.712	42.448	80.7%	80.2%	99.4%			
		GoU+Donor	52.91	42.71	42.45	80.7%	80.2%	99.4%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0151	Agriculture Advisory Services									
VF SPENDING (GoU+Donor)			52.91	42.71	42.45	80.7%	80.2%	99.4%			
VF SPENDING (GoU)			52.91	42.71	42.45	80.7%	80.2%	99.4%			
OUTPUT	015401	Farmer Institutional development									
OUTPUT SPENDING (GoU)			1.51	1.27	1.39	84.1%	92.1%	109.4%			
Indicators	#1	No. of high level farmer groups strengthened( training & other capability building) and linked to national level farmer organizations	70,000	68,200					97%	Moderately Satisfactory	Focus was on strengthening and consolidating capacity of existing farmer groups to demand for advisory services and some of them have not evolved to be linked to higher level farmer organizations
OUTPUT	015402	Technology promotion for priority commodities and farmers' access to information									
OUTPUT SPENDING (GoU)			7.3	9.38	9.29	128.5%	127.3%	99.0%			
Indicators	#1	No. of strategic enterprises promoted at national level(through provision of inputs & value addition technologies etc.)	13	13					100%	Achieved	

<b>OUTPUT</b>	<b>015403</b>	<b>Agri-business development and market linkage</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.03</b>	<b>0.54</b>	<b>0.54</b>	<b>52.4%</b>	<b>52.4%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Value of supported agro-enterprises at a national level (Us Bn)	6	0.28					5%	<b>Not Achieved</b>	Changes in implementation modalities of the some of the planned activities including the CCF framework to implement agribusiness partnerships at both national and district level.
	#2	No. of agribusiness and value addition units promoted(i.e. agro processing equipment and technologies etc.)	200	73					37%	<b>Not Achieved</b>	There was an over target during the planning period.
<b>OUTPUT</b>	<b>015404</b>	<b>Institutional and Human Capacity strengthened</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>No data</b>	<b>No data</b>	<b>No data</b>	<b>-</b>	<b>-</b>	<b>-</b>			
<b>Indicators</b>	#1	% of AASPS and programme officers trained in specialized skills	100	76.98					77%	<b>Moderately Satisfactory</b>	all AASPs and programme officers and those not trained will be trained in the FY 2013/14
<b>OUTPUT</b>	<b>015407</b>	<b>Joint Prioritization, planning for adaptive research conducted</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.16</b>	<b>1.14</b>	<b>1.14</b>	<b>98.3%</b>	<b>98.3%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1								103%	<b>Achieved</b>	Strengthened NARO-NAADS interface and other key stakeholders at zonal level.
<b>OUTPUT</b>	<b>015409</b>	<b>Research-extension-farmer linkage strengthened</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.4</b>	<b>1.04</b>	<b>1.04</b>	<b>74.3%</b>	<b>74.3%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	No. of farmers/groups hosting Adaptive research/multiplication sites	448	448					100%	<b>Achieved</b>	

<b>VOTE 155</b>	<b>UGANDA COTTON DEVELOPMENT ORGANISATION</b>										
<b>VOTE BUDGET</b>		<b>GoU</b>	<b>3.607</b>	<b>3.293</b>	<b>3.293</b>	<b>91.3%</b>	<b>35.4%</b>	<b>100.0%</b>			
		<b>GoU + NTR</b>	<b>6.446</b>	<b>6.32</b>	<b>6.32</b>	<b>98.0%</b>	<b>135.4%</b>	<b>100.0%</b>			
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET/ ANNUAL TARGET 2012/2013</b>	<b>RELEASE/ ACTUAL 2012/2013</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANCE RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>Vote Function</b>	<b>0152</b>	<b>Cotton Development</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>6.45</b>	<b>6.32</b>	<b>6.32</b>	<b>98.0%</b>	<b>98.0%</b>	<b>100.0%</b>			
<b>VF SPENDING (GoU)</b>			<b>3.607</b>	<b>3.293</b>	<b>3.293</b>	<b>91.3%</b>	<b>91.3%</b>	<b>100.0%</b>			
<b>OUTPUT</b>	<b>015201</b>	<b>Provision of cotton planting seeds</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.36</b>	<b>0.36</b>	<b>0.36</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Quantity of cotton planting seeds procured, treated and distributed to farmers (Metric Tonnes).	5,000	4,357					87%	<b>Moderately Satisfactory</b>	Quantity of fuzzy seed procured was reduced due to low demand from farmers arising from the previous season's drop in cotton prices.

<b>OUTPUT</b>	<b>015202</b>	<b>Seed multiplication</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.31</b>	<b>0.31</b>	<b>0.31</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Quantity of Seed produced (Metric Tonnes)	4,800	2,900					60%	<b>Not Achieved</b>	Seed production and quality were affected by drought in the early part of the growing season and excessive rains at harvesting time.
	#2	No. of acres planted	15,000	13,300					89%	<b>Moderately Satisfactory</b>	Seed production and quality were affected by drought in the early part of the growing season and excessive rains at harvesting time.
	#3	Quality (Germination Rate) of seed produced	90%	80%					89%	<b>Moderately Satisfactory</b>	Seed production and quality were affected by drought in the early part of the growing season and excessive rains at harvesting time.
<b>OUTPUT</b>	<b>015203</b>	<b>Farmer mobilization and sensitization for increasing cotton production and quality</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.15</b>	<b>0.15</b>	<b>0.15</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.15</b>		
<b>Indicators</b>	#1	No. Demonstration plots for farmer training established	3,000	2,950					98%	<b>Moderately Satisfactory</b>	Establishment of demonstration plots and crop performance were affected by drought in the early part of the growing season and excessive rains at harvesting which resulted in loss in yields and lower quality of lint.
	#2	No. Bales of lint produced	250,000	102,619					41%	<b>Not Achieved</b>	Establishment of demonstration plots and crop performance were affected by drought in the early part of the growing season and excessive rains at harvesting which resulted in loss in yields and lower quality of lint.
	#3	Quality (%. Of Bales in Top 3 Grades) of lint produced	85%	62%					73%	<b>Not Achieved</b>	Establishment of demonstration plots and crop performance were affected by drought in the early part of the growing season and excessive rains at harvesting which resulted in loss in yields and lower quality of lint.
<b>OUTPUT</b>	<b>015204</b>	<b>Cotton targeted extension services</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	No. Extension workers recruited	300	320					107%	<b>Achieved</b>	The number of extension workers was increased in order to intensify farmer mobilization and counteract negative publicity arising from the previous season's drop in prices. The extension activities were implemented in collaboration and with financial support from private sector (cotton ginner)
<b>OUTPUT</b>	<b>015205</b>	<b>Provision of pesticides and spray pumps</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.14</b>	<b>0.14</b>	<b>0.14</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	Quantity of pesticides purchased and distributed to farmers	800,000	700,000					88%	<b>Moderately Satisfactory</b>	The quantity of pesticides procured was reduced due to anticipated low demand by farmers.
	#2	No. of spray pumps purchased and distributed	5,000	5,000					100%	<b>Achieved</b>	
<b>OUTPUT</b>	<b>015206</b>	<b>Mechanization of land opening</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>			
<b>Indicators</b>	#1	No. of oxen and ploughs procured and distributed	1,000	1,000					100%	<b>Achieved</b>	



VOTE 160	UGANDA COFFEE DEVELOPMENT AUTHORITY										
VOTE BUDGET		GoU	2.912	2.912	2.912	100%	100%	100%			
		GoU + NTR	15.74	15.07	15.04	96%	96%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	153	Coffee Development									
VF SPENDING (GoU+Donor)			15.74	15.07	15.04	96%	96%	100%			
VF SPENDING (GoU)			2.91	2.91	2.88	100.0%	98.9%	98.9%			
OUTPUT	015301	Production, Research and Coordination									
OUTPUT SPENDING (GoU)			2.75	2.75	2.72	100.0%	98.9%	98.9%			
Indicators	#1	No. of coffee seedlings produced (Million)	36	41.62					116%	Achieved	The over performance on the number of seedlings raised was because of a good germination rate (22.44 m Robusta & 19.18 Arabica seedlings)
	#2	No. of nursery sites established and supported	40	44					110%	Achieved	This is a demand driven intervention and depends on the number of seedlings available and the demand.
	#3	No. of coffee district platforms facilitated for coffee activities	20	22					110%	Achieved	During the course of the FY, 2 new district platforms from Busoga region (Kamuli & Iganga) were established and had to be facilitated to promote coffee production.
OUTPUT	015302	Quality Assurance									
OUTPUT SPENDING (GoU)			No data	No data	No data	-	-	-			
Indicators	#1	No. of coffee bags certified for export(Million 60 kg bags)	3.2	3.36					105%	Achieved	High export volumes, increased yield, stocks from the last Coffee Year accounted for the increase in the number of coffee bags certified
	#2	No. of Quality certificates issued	9,600	10,412					108%	Achieved	High export volumes led to an increase in the number of certificates issued
OUTPUT	015303	Value Addition and Generic Promotion Undertaken									
OUTPUT SPENDING (GoU)			0.16	0.16	0.16	100.0%	100.0%	100.0%	0.16		
Indicators	#1	Number of trade fairs showcasing coffee	5	6					120%	Achieved	Participated in 6 trade fairs showcasing Uganda's coffee (UMA, Word Food Day, the Golden Jubilee Independence show, MAAIF Jinja, Uganda North America Association-UNAA and Specialty Coffee Association of America-SCAA). One show: Uganda Golden Jubilee independence show was not originally planned.
	#2	Hold a National Barista Championship	1	1					100%	Achieved	One National Barista championship was held as planned
	#3	participate in international exhibitions	2	2					100%	Achieved	Participated in 2 international exhibitions (SCAJ Japan & Yeosu Expo 2012 Korea)
OUTPUT	015305	Information Dissemination for Marketing and Production									
OUTPUT SPENDING (GoU)			No data	No data	No data	-	-	-			
Indicators	#1	No. of monthly market reports disseminated	12	12					100%	Achieved	
	#2	No. of production forecasts made	2	2					100%	Achieved	
OUTPUT	015306	Coffee Development in Northern Uganda									
OUTPUT SPENDING (GoU)			No data	No data	No data	-	-	-			

Indicators	#1	No. of seedlings raised (Million)	3	2.95					98%	Moderately Satisfactory	The change in weather patterns affected the raising of the targeted number of seedlings
	#2	No. of Technology Development Sites established	20	17					85%	Moderately Satisfactory	The change in weather patterns characterized by long dry spell affected the establishment of the targeted number of technology demonstration sites as planned
	#3	No. of workshops on business management, nursery management	8	8					100%	Achieved	All workshops were held as planned

## 4.2 Lands, Housing and Urban Development Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET		GoU	24.63	24.71	23.74	100.3%	96.4%	96.1%			
		GoU + Donor (MTEF)	26.08	24.71	23.71	94.7%	90.9%	96.0%			
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 2012/2013	CHANGE	TREND RATING	TARGET 2012/13	% 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									
Indicator	#1	% of land that is registered	18	19	1	Positive	20	50%	Not Achieved	Directorate of Land Management	There is low rate of percentage increase in land registration because most of the land transactions take place in Buganda area and in other parts of Uganda the rate of registration is low
OUTCOME	2	Orderly development of urban and rural areas									
Indicators	#1	Level of compliance to physical development plans(LCPDP)(in %)	70	30	40	Negative	70	0	Not Achieved	Directorate of Physical planning and Urban dev't	The low level of compliance to physical development planning is due to low emphasis given to planning by Local governments.
OUTCOME	3	Adequate housing for socioeconomic development									
Indicators	#1	Number of housing stock	6,155,920	6,301,500	145580	Positive	6,300,000	101%	Achieved	UBOS and Directorate of housing	The figure given is just a projection basing on the last population and housing census

<b>VOTE 012</b>	<b>MINISTRY OF LANDS, HOUSING &amp; URBAN DEVELOPMENT</b>										
<b>Vote Budget</b>	<b>GoU</b>		<b>12.979</b>	<b>13.26</b>	<b>12.31</b>	102%	95%	93%			
	<b>GoU + Donor</b>		<b>14.43</b>	<b>13.26</b>	<b>12.31</b>	92%	85%	93%			
	<b>CODE</b>	<b>DESCRIPTION</b>	<b>BUDGET/ ANNUAL TARGET 2012/2013</b>	<b>RELEASE/ ACTUAL 2012/2013</b>	<b>SPENT</b>	<b>% BUDGET RELEASED</b>	<b>% BUDGET SPENT</b>	<b>% RELEASE SPENT</b>	<b>% TARGET REACHED</b>	<b>PERFORMANCE RATING</b>	<b>EXPLANATION FOR STATUS</b>
<b>Vote Function</b>	<b>0201</b>	<b>Land, Administration and Management (MLHUD)</b>									
<b>VF SPENDING (GoU+Donor)</b>			<b>4.94</b>	<b>6.87</b>	<b>6.03</b>	<b>139%</b>	<b>122%</b>	<b>88%</b>			
<b>VF SPENDING (GoU)</b>			<b>4.94</b>	<b>6.87</b>	<b>6.03</b>	<b>139%</b>	<b>122%</b>	<b>88%</b>			
<b>OUTPUT</b>	<b>020101</b>	<b>Land Policy, Plans, Strategies and Reports</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.57</b>	<b>1.44</b>	<b>1.44</b>	<b>92%</b>	<b>92%</b>	<b>100%</b>			
<b>Indicators</b>	#1	No. of land related laws, regulations and guidelines	2	3					150%	<b>Achieved</b>	The laws handled were survey act, survey registration act and the Land Information system and all are up to the bill stage.
	#2	No. districts where National Land Policy and implementation guidelines are disseminated	40	0					0%	<b>Not Achieved</b>	The NLP is approved, however there was no funds for the dissemination.
<b>OUTPUT</b>	<b>020102</b>	<b>Land Registration</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.4</b>	<b>0.3</b>	<b>0.29</b>	<b>75%</b>	<b>72.5%</b>	<b>96.7%</b>			
<b>Indicators</b>	#1	Number of leases drafted	1,200	1,200					100%	<b>Achieved</b>	Leases processed are demand driven.
	#2	Number of certificates of titles processed	10,800	19,038					176%	<b>Achieved</b>	The over performance was due to clearing of the backlog which arose as a result of closing the registry.
<b>OUTPUT</b>	<b>020104</b>	<b>Surveys and Mapping</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>1.29</b>	<b>1.19</b>	<b>1.04</b>	<b>92.2%</b>	<b>80.6%</b>	<b>87.4%</b>			
<b>Indicators</b>	#1	Number of topographic maps reprinted	6	10					167%	<b>Achieved</b>	The materials for printing were already procured and had to be used completely otherwise they would get spoilt.
	#2	Number of technical meetings held to establish the international border boundaries	3	3					100%	<b>Achieved</b>	The technical meetings were two with Rwanda and one with DRC
	#3	Number of geodetic control points established	40	50					125%	<b>Achieved</b>	The established geodetic control points were in the Districts of Nakasongola, Nakaseke and Luwero. The number done was more than the planned because the 10 geodetic control had to be added in order to have the work completely done and to satisfaction.
	#4	Number of deed plans approved	2000	2850					143%	<b>Achieved</b>	
<b>OUTPUT</b>	<b>020106</b>	<b>Land Information Management</b>									
<b>OUTPUT SPENDING (GoU)</b>			<b>0.86</b>	<b>3.14</b>	<b>2.46</b>	<b>365.1%</b>	<b>286.0%</b>	<b>78.3%</b>			
<b>Indicators</b>	#1	Number of titles sorted, scanned and entered into LIS database	12500	187691					1,502%	<b>Achieved</b>	Capacity has been built among staff and therefore they are now faster than before and hence more output than expected
	#2	Number of ministry zonal offices equipped to handle land information system	6	6					100%	<b>Achieved</b>	The LGs equipped to handle land information system are Jinja, Wakiso, Mukono, Masaka, Mbarara ,KCCA offices and Kampala headquarters.
<b>Vote Function</b>	<b>0202</b>	<b>Physical Planning and Urban Development</b>									

VF SPENDING (GoU+Donor)			4.26	2.09	2.04	49.1%	47.9%	97.6%			
VF SPENDING (GoU)			4.26	2.09	2.04	49.1%	47.9%	97.6%			
OUTPUT	020201	Physical Planning Policies, Strategies, Guidelines and Standards									
OUTPUT SPENDING (GoU)			1.65	1.25	1.22	75.8%	73.9%	97.6%			
Indicators	#1	Number of districts where physical planning guidelines and standards have been disseminated.	10	16					160%	Achieved	The guidelines and standards were disseminated through workshops and alongside field inspection and therefore allowing the coverage of more districts than expected.
	#2	Number of districts where national land use policy have been disseminated	10	16					160%	Achieved	The number of town councils covered was larger than expected because some districts have more than one town council and therefore whenever such a district was visited they were automatically covered
OUTPUT	020202	Field Inspection									
OUTPUT SPENDING (GoU)			0.22	0.15	0.15	68.2%	68.2%	100.0%			
Indicators	#1	No. of Urban councils monitored for compliance to land use regulatory framework	10	20					200%	Achieved	The number of town councils covered was larger than expected because some districts have more than one town council and therefore whenever such a district was visited they were automatically covered
OUTPUT	020205	Support Supervision and Capacity Building									
OUTPUT SPENDING (GoU)			0.62	0.51	0.5	82.3%	80.6%	98.0%			
Indicators	#1	Number of areas where modern urban management practice training is carried out	4	5					125%	Achieved	
	#2	Number of urban development forums established	14	14					100%	Achieved	The target was achieved because there was funding from donors.
OUTPUT	020206	Urban Dev't Policies, Strategies ,Guidelines and Standards									
OUTPUT SPENDING (GoU)			0.25	0.14	0.14	56.0%	56.0%	100.0%			
Indicators	#1	Number of municipalities to which urban solid waste management guideline are disseminated	14	16					114%	Achieved	Funding support from development partners
Vote Function	0203	Housing									
VF SPENDING (GoU+Donor)			2.64	2.08	2.06	78.8%	78.0%	99.0%			
VF SPENDING (GoU)			2.64	2.08	2.06	78.8%	78.0%	99.0%			
OUTPUT	020301	Housing Policy, Strategies and Reports									
OUTPUT SPENDING (GoU)			0.45	0.35	0.34	77.8%	75.6%	97.1%			
Indicators	#1	Number of pool/institutional houses divested	500	450					90%	Moderately Satisfactory	Closure of land office due to computerization partly affected the process and so the target could not be attained
	#2	Number of condominium properties registered	100	80					80%	Moderately Satisfactory	The vetted were more than 100 but the registered were less due to delays at Local government to register
	#3	National Housing Policy and guideline is disseminated	10	0					0%	Not Achieved	The national housing policy could not be disseminated because the policy was not in place

VOTE 156		UGANDA LAND COMMISSION									
VOTE BUDGET		GoU	11.65	11.45	11.43	98.3%	98.1%	99.8%			
		GoU + Donor	11.65	11.45	11.43	98.3%	98.1%	99.8%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2012/2013	RELEASE/ ACTUAL 2012/2013	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0251	Government Land Administration									
VF SPENDING (GoU+Donor)			11.65	11.45	11.43	98.3%	98.1%	99.8%			
VF SPENDING (GoU)			11.65	11.45	11.43	98.3%	98.1%	99.8%			
OUTPUT	025103	Government Leases									
OUTPUT SPENDING (GoU)			0.05	0.05	0.05	100.0%	100.0%	100.0%			
Indicators	#1	No. of lease applications processed	500	518					104%	Achieved	
	#2	Amount of NTR collected (UShs Bn)	3	2.79					93%	Moderately Satisfactory	
OUTPUT	025104	Government Land Inventory									
OUTPUT SPENDING (GoU)			0.24	0.23	0.23	95.8%	95.8%	100.0%			
Indicators	#1	Number of Government land titles processed	50	28					56%	Not Achieved	The processing of the titles could not go on due to closure of the land registry during the scanning and computerization process.
	#2	Number of bona fide occupants registered	1750	0					0%	Not Achieved	Delays in approval of the Land Fund Regulations delayed the process of registration of Bona fide occupants and Funds were used to acquire more land through compensation.
OUTPUT	025105	Government property rates									
OUTPUT SPENDING (GoU)			0.01	0.01	0.01	100.0%	100.0%	100.0%			
Indicators	#1	Hectares of land acquired to secure bona fide occupants	2800	4723.85					169%	Achieved	Delays in approval of the Land Fund Regulations delayed the process of registration of Bona fide occupants and Funds were used to acquire more land through compensation.

Cabinet Actions in FY 2011/12				
No.	Issue	Action/Description	Status	Status Rating
#1	Delays in issuing land titles	Strengthen staffing in the land registry and expedite computerization of the land registry	In terms of computerization, the Ministry has finalized the indexing, in taking and scanning of all land documents and has already sent documents to the zonal offices of Jinja, Wakiso, Mbarara, KCCA office, Mukono, Masaka and at Kampala headquarters. In terms of strengthening staff in the Land registry, the Ministry has recruited 4 out of 6 principal land officers in the current operational zonal offices, it has submitted to public service for the recruitment of senior staff surveyor, senior registrars and other staff required at the zonal offices	On track
#2	Sluggish implementation of the National Land Use Policy	Fast-track the implementation of the National land Use policy	Draft National Urban policy is ready and stakeholders consultations are ongoing by August,2013.	Off track
#3	The growing housing deficit (1.2 million units)	Expedite the development of the housing policy	Final draft was made and is awaiting submission to the cabinet.	On track
#4	National Urban policy	Expedite the development of the National Urbanization policy	Draft National Urban policy is ready and stakeholders consultations are ongoing by August,2013.	On track
#5	Unrealistic sector targets	Review sector targets	Sector targets have been reviewed for the FY 2013/14 and realistic targets set.	On track
Presidential Investors Round Table				
No.	Action	Description	Status	Status Rating
#1	Expedite computerization of land titles to cover the whole of Uganda.	Fully equip zonal offices	Six zonal offices ( Mukono, Wakiso, Mbarara, Jinja, KCCA land office and Masaka ) have been fully computerized and can issue titles. The zonal offices of Masindi, Kibale, Kabarole, Arua, Gulu, Lira and Mbale have been rehabilitated and will soon be fully computerized and begin issuing titles.	On track

## 5.0 ANNEX - Implementation status of the NRM Manifesto 2011-2016

ACTION AREA	STATUS OF IMPLEMENTATION	IMPLEMENTING	
		RATING	MDA
1. Accountability, transparency and fight against corruption in all spheres of public life, especially in public service	<p>-Through the anti-corruption strategy that addresses both individual and institutional accountability, the Sector is mainstreaming accountability and the national policy on zero tolerance to corruption in management of public services. The strategy strives to enhance the sector capacity to prevent corruption, strengthen detection, investigation and adjudication of corruption cases and promote and enforce effective mechanisms for punishment of those found culpable.</p> <p>-The Judiciary has also developed an Anti-corruption Strategy</p> <p>-Implementation Plan to support the Sector's Anti-corruption Strategy. However, the sector calls on the Judiciary to expeditiously conclude the Constitutional Petition pending against the operations of the Division to ensure that the gains registered are not reversed.</p>	More Effort Required	JLOS
2. Continue working to protect and defend the Constitution of the Republic of Uganda	-The rule of law continues to be exercised	On track	JLOS
3. Continue to consolidate and uphold the rule of law and strengthen the legislature and in particular its oversight function	<p>-The sector is implementing programs to reduce gaps created by obsolete laws and inadequate procedures to foster improved service delivery. This is because; performance of a number of JLOS institutions is constrained by obsolete laws; inadequate procedures and/or gaps in law and procedure and/or interference with institutional independence.</p> <p>-Some reviews have been done on Citizenship and Immigration Control Act, Reform of the civil procedure regime, development of enabling law for Government Analytical Laboratory and review of market legislation.</p> <p>-Use of Alternative Dispute Resolution (ADR) mechanisms increased continues to perform well and one of the key interventions for the sector under SIP III included increasing the proportion of target population with access to updated laws.</p> <p>-Three laws were simplified out four. Translation of the constitution into local languages is ongoing and has been done in Langi and Acholi, Runyoro/Rutooro.</p> <p>-Access to justice has also improved through quick-wins programme, leading to sessions being conducted upcountry, in addition to increased effort by officers working on weekends particularly at major up-country stations like Gulu, Mbale and Mbarara.</p>	On track	JLOS
4. Continue working to protect and defend the human rights and freedoms of the people of Uganda	<p>-The responsibility of JLOS therefore is to counteract abuses of human rights through legislation, management, dissemination of knowledge, information and other means. JLOS is also intensifying the task of making institutions aware of their responsibility for ensuring that human rights are not abused. Furthermore the sector is increasing public understanding of what the national and international obligations mean. JLOS is pursuing capacity development and role clarification of staff to ensure that respect for, and awareness of human rights is seen as an attitude in the ordinary operation of their functions and not as an added on. At the same time, management measures to address gender equality; nondiscrimination; rights of children, women and persons living with HIV/AIDS, persons living with disabilities among others are prioritized.</p> <p>-Human Rights committees have been formed in institutions like the Police, Prisons and the Army aimed at increasing sensitization and reducing the abuse of human rights. These committees undertake human rights education, peer review and monitor compliance to human rights standards in the prisons. Cases of abuse are reported to relevant authorities and handled accordingly.</p> <p>-Mainstreaming human rights education within JLOS institutions and the proactive stand taken by the UHRC to deal with human rights violations in the country.</p>	On track	JLOS
5. Continue working to protect and defend the independence of the Judiciary	<p>-JLOS is vigorously pursuing the protection of the independence of its institutions through addressing root causes of institutional vulnerability. JLOS facilitated the budgetary process and made strong proposals before the executive and Parliament as well as the development partners that saw an increase in resource allocation to the sector in the reporting period increase by 11% in nominal terms.</p> <p>-The judiciary is able to make their decisions free from the influences of the executive and legislative branches of government. Uganda continues to enjoy a high ranking with regard to the index of judicial independence in the world and Africa. The country is ranked 64<sup>th</sup> in the world and 15<sup>th</sup> in Africa with a score of 3.8 out of 6 according to 2011 World Bank Forum report.</p> <p>-Uganda is ranked 80th out of 144 countries in the World with regard to the index of judicial independence comparatively scoring 3.5 out of 6 according to Global Competitiveness Report 2012-13.</p> <p>-It was also established from the JLOS baseline survey report 2012 that 38% of the respondents regard the Judiciary as independent, with more men and lawyers at 44% and 47% respectively.</p>	On track	JLOS
6. Enhance access to judicial services by recruitment of more judges and other judicial officers, and provision of supportive infrastructure, including more office space and computerization of the court	<p>-40 judicial officers were recruited in FY2011/12. In FY2012/13, 11 Magistrates Grade 1 were recruited, 7 Judicial officers confirmed and recommendations made to the Appointing Authority for appointment of 01 Deputy Chief Justice, 05 Justices for Supreme Court, 08 Justices of Court of Appeal and 17 Judges of the High Court. Supreme Court and Court of Appeal do not have quorum.</p> <p>-23 sets of modern court recording equipment and laptops were procured at the start of the FY2011/12. In FY2012/13, Transcription and Court Recording Equipment were procured for Supreme Court, Court of Appeal, Commercial Court, Family Division and Land Division using the JLOS SWAP fund.</p> <p>-The sector will take advantage of the current restructuring exercise in the Public Service to recruit additional staff, create new staff portfolios which are critical to the sector's programmes and build an effective work force.</p> <p>-The sector will invest in technology to enhance processing of cases. The sector has taken a decision to install court recording equipment in the appellate courts, High Court circuits throughout the country and at the Headquarters of the Uganda Human Rights Commission to expedite hearing of cases.</p>	On track	JLOS



7.	Free and Fair Elections	-National elections were successfully conducted and observed as free and fair by local and international observers. National, regional and district level consultation workshops continue to held. There is continuous voter education.	On track	JLOS
8.	3,500 constables and 500 cadets shall be recruited every year to achieve the international policing standards, of 1:500	-In FY 2011/12, 5000 and 500 police constables and cadets respectively were recruited raising police personnel to net of 43,668, and the ratio to 1:709. -In FY2012/13, Police was not able to recruit the 2,500 personnel as recommended by Cabinet which would have reduced the police:population ratio from 1:709 to 1:693 (basing on 30M people). The Police: Population ratio is likely to worsen if no recruitment is done considering wastage which is about 1,000 personnel annually.	On track	JLOS
9.	Facilitate the Local Council Courts to enable them exercise their mandate especially in settling land disputes in the villages	-In FY 2011/12, in order to develop capacity of local council courts, 268 Sub county chiefs and town clerks who are secretaries to LC 111 courts were trained in the 13 districts of Kisoro, Mubende, Nebbi, Adjumani, Yumbe, Kanungu, Kiboga, Kumi, Moyo, Mpigi, Kalangala, Kotido and Serere. Data was collected from 28 districts in 56 sampled sub counties; it was found that on average, six cases are registered and 2-3 cases are concluded in a month. The total case load is yet to be established -In FY 2012/13, the sector in collaboration with MOLG re- established 324 LCCIII in 54 districts including Kasese, Kabarole, Fort portal Municipality, Kyenjojo, Gomba, Jinja, Kamuli, Iganga, Buikwe, Bugiri, Sironko, Mbale, Kumi, Ngora, Bukedea, Mbarara, Rakai, Lyantonde, Masaka, Butambala, Wakiso, Kalangala, Kayunga, Mityana, Luwero, Ntoroko, Sheema, Mitooma, Rubirizi, Luuka, Namayingo, Budaka, Buyende, Kaliro, Kibaale, Kiryandongo, Hoima, Buliisa, Mubende, Isingiro, Ibanda, Kamwenge, Buhweju, Kiruhura, Sembabule, Lamwo, Dokolo, Otuke, Alebtong, Amuru, Oyam, Kyegegwa, Namutumba and Kibuku. It was however noted that in some districts, the procedure as provided in the Local Council Courts Act 2006 for the Gender representation had not been followed and this was corrected. -Delay to conduct elections for LCI and LCII executives has affected capacity building efforts and renders LCC largely ineffective. Also, Gov't needs to address issues of remuneration of the LCC officials. Record keeping remains a challenge and limited knowledge of procedure.	More Effort Required	JLOS
10.	Ensure that Ugandans have national identity cards within the next five years	-The number of National ID cards issued to Ugandans so far is 1,358. Given the 2013 projected population of Ugandans 18 years and over (which stands at 15,521,700-UBOS Mid-Year Population Projection) the proportion of citizens issued with ID cards is 0.009%. The DCIC had targeted to personalize 2 million ID cards from the dataset generated from phase I of the project, but owing to the absence of the Personalization and data center, a mini personalization center could only print a total of 30,120 cards by the end of the FY 2012/13. The delayed procurement of the Main Personalization Center has led to the deployment of a smaller personalization machine which is capable of producing only 350 ID cards per day. However, if the Main Personalization Center is established, up to 40,000 cards per day could be printed.	More Effort Required	JLOS
11.	Providing adequate accommodation for the Police Force shall be decisively addressed over the next five years, directly through government budget and Public Private Partnerships.	-The UPF using the hydra form technology is also constructing both office and staff accommodation in the PRDP areas including Maracha, Awach (Gulu), Tororo, Butaleja and Kibuku after having completed a block of 5 housing units each in Busia, Nebbi, Kitgum and offices in Nyero, Awach and Maracha. A PPP has been entered into to address the accommodation needs of the Police.	More Effort Required	JLOS
12.	Continue the ongoing professionalization of the Police, including training and equipping it further to meet the emerging challenges	-There is increasing number of trainees and transformation of the police training school into a Police academy is ongoing; a 48 classroom block is under construction. There is now a police post in 1700 sub counties and in the urban area every ward has a police outpost. Police is continuing to build capacity in specialized fields.	On track	JLOS
13.	Government will emphasize community-based policing to combat crimes such as human sacrifice, drug trafficking and abuse, human trafficking and terrorism.	-Uganda Police Force is spear heading public -private partnership in crime prevention through community policing, which has reduced the number of reported crimes and making the police the first point of contact whenever people are in trouble. -Incidents of suspected ritual murders increased from 08 cases in 2011 to 11 cases in 2012 reflecting a 37.5% increase. Police is sensitizing the public against witchcraft practices and on the need for security consciousness, and good preservation of scenes of crime, registration of traditional healers for easy monitoring. -The threat of terrorism still remains high due to terrorist activities within the region. The police continue to issue terror alerts, sensitize and encourage the public to be vigilant. -Established an anti- human trafficking desk at the Ministry of Internal affairs, Established regulations to prevent trafficking of persons through fraudulent labor recruitment companies. -There is lack of Technical equipment for detection and destruction of Narcotic Drugs	More Effort Required	JLOS
14.	Continue upholding the fundamental rights of People With Disabilities.	-Rights of the people with disabilities being upheld	On track	JLOS
15.	Continue with the policy of zero-tolerance to corruption	-The Judiciary is promoting external accountability through the development of a performance enhancement mechanism that will allow for the evaluation of judicial officers by the public. The Judicial Code of Conduct is also under review and a separate code of conduct for non-judicial officers is being drafted. The Judiciary has also developed an Anti-corruption Strategy Implementation Plan to support the Sector's Anti-corruption Strategy. -The Judicial Service Commission registered a 57.6% disposal rate of registered cases and as a result of the cases handled 6 judicial officers were dismissed, 2 were retired in public interest and 2 were severely reprimanded. The law Council also registered a 36.5% disposal rate of complaints against Advocates.	More Effort Required	JLOS
16.	Strengthen the investigative and prosecution capacity of anti-corruption agencies	-In FY2011/12, 11 State Attorneys were recruited deployed in various DPP stations, bringing the total number of State Attorneys at various levels in the DPP to 172 out of the an approved structure of 219. (DPP now operates at 78% of the approved structure). 32 Prosecutors were trained as well as 118 State Attorneys. This training has helped improve the quality of prosecution as seen from an improved conviction rate recorded by the DPP however the case load per State Attorney remains very high i.e. at 1,052 files per State Attorney per year for perusal and 820 files per year for prosecution at the current filing rate. In FY2012/13, A Joint Action Plan for prosecution of corruption cases was developed by DPP to guide institutions handling corruption cases. Further still, prosecution led investigations were carried out on 106 cases out of which 22 were prosecuted and 76 case files perused. 63 Global Funds Cases were investigated, 5 prosecuted; and 43 NAADS cases were investigated.	More Effort Required	JLOS

17.	Continue to raise awareness in the public to participate in the fight against corruption	-Sensitization materials against corruption have been produced but await dissemination. The Judiciary further procured a vehicle, Library equipment and books for the Anti-corruption Division in order to strengthen their operations. The DPP held anti-corruption barazas in Tororo, Jinja, Mbale and Iganga districts. Equally, a needs assessment workshop on corruption & white color crime prosecution was held. Barazas have been conducted in 342 sub counties country wide.	On track	JLOS
18.	Professional dev't of the UPDF shall continue through the implementation of the Defense Strategic Infrastructural Investment Plan	-Training and retraining of UPDF personnel to enhance combat readiness is being done in both inland and foreign trainings.	On track	SECURITY
19.	Maintenance of peace and security shall remain a fundamental policy priority	-The sector maintained security of the nation with no armed groups involved in cross-border conflicts throughout FY2012/13, although continued existence of Allied Democratic Forces (ADF) and other Armed groups inside the Democratic Republic of Congo (DRC) territory poses a threat to homeland security.	On track	SECURITY
20.	Maintenance of high professional standards by the security organizations	-This continues to be exercised	On track	SECURITY
21.	Defense and Security Sector will continue to invest in defense diplomacy	The UPDF continues to participate in international missions as Military Observers (MILOBS) and peace keepers e.g. in AMISON	On track	SECURITY
22.	Ensure that security is maintained in Karamoja.	-The UPDF continues to score success in the low intensity operations of disarmament in Karamoja region. As a result communities, which had stayed in camps for years in Katakwi and Toroma have since returned home. Large scale raids in Karamoja are now history. The deploying of Local Defense Units at Sub-county level and increased coordination with neighbors to ensure communities are freed of illegal arms and ammunitions in order to stop proliferation of small arms and light weapons in the area.	On track	SECURITY
23.	Implement NUSAF II	-On going -During the FY 2012/13, NUSAF2 focused on completion of the existing sub projects. Among the sub projects that were funded for completion included a borehole, 212 staff houses for health workers, 503 houses for teachers, and 9 Community Access Roads. Also NUSAF2 also undertook the following: i) conducted the Mid Term Review of the project in June 2013, (ii) provided Technical Support to Sub project implementation to all implementing districts and (iii) rolled out implementation of the project in Karamoja sub region including commencement of implementation of 72 Community Infrastructure Rehabilitation (CIR) sub projects and training 54 Extended Participatory Rural Appraisal (EPRA) facilitators under two implementing partners namely CARITAS and KDDS to roll out Household Income Support Program (HISP) implementation in the sub region.	More Effort Required	PSM
24.	Implement Luwero–Rwenzori Development Plan. The establishment of secondary schools in sub counties, and primary schools in parishes, which have none through Luwero-Rwenzori Dev't Plan	-In LRDP areas, by end of the FY 2012/13, 1690 civilian veterans were paid a one off gratuity by close of the financial year. 39 micro projects were supported to enhance household incomes for the youth, women and veterans in 12 districts <sup>1</sup> . One GIS/GPS <sup>2</sup> mapping exercise of LRDP facilities for FY 2010/11 was undertaken in 29 districts <sup>3</sup> . 2000 were bags of cement and 305 iron sheets were distributed to civilian veterans.	More Effort Required	
25.	US\$ 123 billion has been allocated for the implementation of PRDP	-On going The regions covered under PRDP planned for a number of investments for their areas to be implemented in the four sectors of health, water, education, and works under PRDP1 which covered the previous three financial years (2009/2010, 2010/2011 and 2011/2012). In Northern sub region (Acholi, West Nile, Bukedia, Bunyoro, Elgon and Lango) planned for a total of 7481 investments, Karamoja 722 and Teso 814. Data from Northern Uganda Data Center–OPM (NUDC-OPM) show that commendable progress has been made regarding the implementation and completion of the planned investments in the regions covered under PRDP. Overall 72% of all PRDP I investments planned for over the past three FYs were completed, 12% had not yet kicked off, 6% were not verified to ascertain whether they exist and 9% were still work in progress. Of all the completed investments up to 82% are functional across the PRDP region as of March 2013 with most functional investments coming from Teso (84%), Northern (83%) and Karamoja (74%) sub-regions.	On track	PSM
26.	Support and encourage resettlement and agricultural production schemes in fertile and green belts in Karamoja in order to ensure food security and sale of surplus.	-Agriculture production is being achieved by opening up agricultural land through the tractor hire scheme, provision of improved seeds and cassava cuttings to vulnerable households, and procurement of at least 1 tractor per district. These Programmes are guided by the Karamoja Food Security Action plan. -Commenced Karamoja Food Security Action Plan implementation through, up scaling the Tractorization and Tractor hire scheme, distribution of improved varieties of seeds and Procurement of Oxen and Ox ploughs. -Opened acres of land for households to plant food crops to promote agriculture	On track	PSM
27.	Support the gradual restocking of all the formerly war ravaged and conflict areas.	-The Restocking Programme started in Kotido district targeting women and youth groups at parish level. So far, 98 heifer and 38 goats have been distributed and the purchase of animals for the remaining groups is ongoing.	More Effort Required	PSM
28.	Provide appropriate technologies, especially oxen and ox-ploughs to support the commercialization of agriculture in North and Northeastern Uganda	-In Progress (as shown above)	More Effort Required	PSM

<sup>1</sup>In Kasese, Kiboga, Kyenjojo, Kyegegwa, Luwero, Mpigi, Mityana, Mubende, Mukono, Nakaseke, Nakasongola, and Wakiso.

<sup>2</sup>GIS/GPS – *Global Positioning System (GPS)* is a space-based satellite navigation system that provides location and time information in all weather conditions. A *geographic information system (GIS)* is a system designed to capture, store, manipulate, analyze, manage, and present all types of geographical data.

<sup>3</sup>The mapping was done in: Mpigi, Masaka, Lwengo, Lyantonde, Sembabule, Mbarara, Isingiri, Ibanda, Kiruhura, Buikwe, Buvuma, Kalangala, Kalungu, Kayunga, Mukono, Mityana, Mubende, Kyegegwa, Kyenjojo, Kamwenge, Kabarole, Kasese, Ntoroko, Bundibugyo, Hoima, Bulisa, Kirayandongo, Kibaale, Masindi, Nakasongola, Bukomansimbi, Butambala, Gomba, Kiboga, Kyankwanzi, Luwero, Nakaseke, Rakai and Wakiso districts.

29.	Build multipurpose water reservoirs (mini lakes) in catchment areas which have already been identified for human consumption, irrigation, farming and livestock, in the formerly war ravaged and conflict areas including Karamoja	-The Ministry has embarked on the provision of water for production and Human consumption through the construction of different water investments such as Parish level valley tanks, multipurpose bulk water reservoirs, pilot check dam as well as the rehabilitation and drilling of new boreholes.	More Effort Required	PSM
30.	Availability of information and freedom of media	-Produced 6 volumes of Newsletter – “The Premier Executive” – for the Office of the Prime Minister. -Carried out supervision of the Media Council which disposed 17 cases, accredited 100 foreign journalists who produced 34 Documentaries about Uganda on various social, political and economic developments. -Coordinated 67 weekly press briefings for the Minister and other Government Officials on topical issues. -Chaired 12 meetings of the Media and Publicity sub-committee for the African Union Heads of Gov’t Summit that was held in July, 2010. -Organized 40 talk shows on Radio and TV stations country-wide and secured airtime on various FM Radios and UBC TV for officers to disseminate information on Government Policies and Programs.	More Effort Required	PSM
31.	Continue affirmative action in education, with the provision of scholarships in tertiary institutions in the formerly war-ravaged and conflict areas.	-This is an ongoing activity	More Effort Required	PSM
32.	Support the continued establishment of voluntary Patriotism Clubs for youth and students in the secondary schools in the country.	-This is an ongoing activity	More Effort Required	PSM
33.	support the strengthening of the National Secretariat for Patriotism	-This is an ongoing activity	More Effort Required	PSM
34.	Intensifying popular and continuous civic education, mchakamchaka and ideological development for the population	-This is an ongoing activity. District leaders, schools, tertiary institutions have been trained and sensitized. Radio talk shows have been used to sensitize the masses about ideological development.	More Effort Required	PSM
35.	Continue implementing the policy of decentralization.	-This continues to be implemented	On track	MoLG
36.	Continue enhancing gender equity and equality.	-This continues to be exercised	On track	MoGLSD
37.	Expand the programmes for elimination of gender-based violence throughout the country.	-This is an ongoing effort	More Effort Required	MoGLSD
38.	Uphold all the affirmative action clauses in the Constitution of Uganda and enact laws that empower women in the political economic and social sectors.	-This continues to be done	On track	MoGLSD
39.	Roll out the cash transfer program for older persons.	-25% of the social protection policy framework developed, conducted a social protection mapping in MDAs, signed MoUs with 14 pilot programmes and developed mechanism.	More Effort Required	MoGLSD
40.	The appointment and renewal of Accounting Officers and other senior public officers will be based on performance contracts.	-Being done	More Effort Required	MPS
41.	Institute regular monitoring of Government programmes on quarterly basis at Sub-County Barazas and at Half Year central and local governments Performance Retreats.	-Barazas have since been held in 342 sub counties country wide at least two in each district per year. This is not done quarterly. -Half Year and Annual Government performance reports being done by OPM and retreat of Cabinet Ministers, Minister of state, Permanent secretaries and Local Government Representatives held twice a year to discuss Government wide performance.	More Effort Required	OPM
42.	Hold accountable public officials who falsely or negligently certify work done or services delivered as per contract;	-This is being exercised	On track	IGG/OAG
43.	Carry out value-for-money audits, in addition to financial audit	-Being carried out by the Office of Auditor General	On track	OAG
44.	Increase Economic Growth to more than 10% per annum	-The economy expanded by about 5.1%. This performance is significantly higher than the 3.4% recorded in the previous year. The construction sector grew by 8.2% and electricity supply by 10%. The manufacturing sector recovered strongly growing by 4.2%, compared to a decline of 0.3% the previous year. During the last year, the agricultural sector output grew by 1.4%, improving from a modest 0.8% the previous year. The economy is expected to accelerate its recovery to an estimated growth rate of 6.0 percent per annum next financial year.	More Effort Required	MoFPED
45.	Maintain macroeconomic stability by keeping inflation at single digit and implementing a sound fiscal and monetary policy;	-When inflation targeting lite (ITL) was introduced in July 2011, BOU adopt a highly contradictory monetary stance due to escalating inflation concerns. Initially triggered by supply shocks, the Ugandan economy experienced heightened inflationary pressures; inflation peaked at 30.5 per cent in October 2011. In response, the BOU raised the CBR from 13 per cent in July 2011 to 23 per cent in November 2011. . Consequently, inflation has been on a downward trajectory; headline inflation declined rapidly from 18.0 percent in June 2012 to 3.6 percent in June 2013 and core inflation fell from 19.6 percent to 5.8 percent over the same period. With inflation on a downward trajectory during most of 2012/13, the BOU continued to implement a cautious easing of monetary policy. Inflation is projected to average about 6% p.a next FY and around 5% over the medium term.	On track	MoFPED
46.	Improve revenue collection, to at least 18 percent of GDP and ultimately lower taxes as the economy grows	-In the FY2012/13 it stood at 13.4%	More Effort Required	MoFPED
47.	Target fully financing the national budget in the next five year	-In FY2012/13 Uganda financed 71% of her National Budget through domestic resources. In FY2013/14 Domestic sources will contribute Shs 10,509bn representing 81.1% of the total National budget resource for the year.	More Effort Required	MoFPED
48.	Promote private sector-led strategy as the engine of growth of the national economy. This will include among others investment in energy, road, railways, and simplification of the procedures of registering a business including registering land;	-PPP Policy finalized and approved by cabinet 2011. -Government reduced the license fees after realizing that in addition to the trade licensing fees, urban and local authorities continued to charge parking fees, cabbage collection fees and toilet fees. Government has even continued to reduce all license fees countrywide further by 25% for the calendar year 2012.	More Effort Required	MoFPED

49.	Work with the Bank of Uganda to set up more currency Centres	-No new currency centres that have been set up by the Bank	More Effort Required	BOU
50.	Pass a law regulating SACCOs	-National Cooperative Policy has been developed and disseminated. -The cooperative act has also been reviewed	More Effort Required	MTTI
51.	Avail more financial credit facilities to the SACCOs already in existence which are performing well;	-SACCOs being supported by The Microfinance Support Centre	On track	MTTI
52.	Ensure that all Pensions, including the National Social Security Fund, are liberalized and regulated to allow better terms for and returns to pension savers	-A Pensions bill before Parliament	More Effort Required	MTTI
53.	Promote awareness through sensitization campaigns on stock markets	-Campaigns being carried out by Capital Markets Authority.	More Effort Required	MTTI
54.	Fund the commercialization of the prototypes UIRI has developed through direct government intervention by investing in a particular industry and marketing the Prototypes to the private sector.	-Cottage-level silk processing machines made at UIRI have been distributed in several areas of Bushenyi, Fort Portal	More Effort Required	MTTI
55.	Fund UIRI to set up small processing plants for fruit, vegetable, animal by-products in areas where they are in abundant supply	-UIRI has established a Peanut processing in Lira, a Potato processing (crisps) in Kabale, a Fruit Juice facility in Mpigi, Fruit Juice and Meat processing facilities in Arua among others.	More Effort Required	MTTI
56.	Revitalization of Uganda Development Corporation (UDC) will be prioritized	-Requires 300bn which is yet to be got from MoFPED	More Effort Required	MoFPED/MTTI
57.	Develop serviced Industrial and Business Parks in Arua, Lira, Gulu, Moroto, Tororo, Iganga, Jinja, Luwero, Nakaseke, Nakasongola, Bushenyi, Kabale, Fort Portal, Hoima, Rakai and Mubende.	-Progress made on acquisition of land for industrial parks	More Effort Required	MTTI
58.	Address the constraints faced by MSMEs through training in business skills, access to financial services and improving the business environment	-Under MTAC, new entrepreneurship skills development courses specifically targeting SMEs have been introduced. -UIRI uses the facilities in the business incubation program to train entrepreneurs and students from universities in order to enhance their practical skills. -Textile Development Agency (TEXDA) in collaboration with MoES and textile manufacturers has trained a number of entrepreneurs.	More Effort Required	MTTI
59.	Establish a Youth Enterprise Capital Fund and commence the disbursement of the Youth Enterprise Capital Fund	-Government has implemented the Youth Venture Capital Fund to enable youth start up enterprises. Over 5,200 small businesses have been supported through this scheme and Shs. 21 Bn had been disbursed to eligible youth by the end of May 2013. -The Graduate Venture Capital Scheme is now operational with start-up capital of Shs. 3.5 Bn	On track	MTTI
60.	Youth Business Skills Training. Enterprise Uganda shall set up five (5) Regional Skills Development Centres to undertake entrepreneurship and business development skills among youths	-Shs.1bn has been provided to Enterprise Uganda to provide existing entrepreneurs and enterprises with the necessary skills and training to re-orient their business processes to tested and fruitful ventures	On track	MTTI
61.	Youth Work Places and Sites Support Program for artisanal groups	-Technical guidance on local artisan works have been provided in 5 districts of Gulu, Lira, Nakasongola, Masindi and Luwero; industrial visit to Hima cement factory -The Jua-kali constitution was drafted, reviewed and validated by stakeholders and sent to the Solicitor General for legal review.	More Effort Required	MTTI
62.	Support vocational and technical training to improve skills and competitiveness of Ugandans in the job market.	-Textile Development Agency (TEXDA) in collaboration with MoES and textile manufacturers has trained a number of trainees.	More Effort Required	MTTI/MOES
63.	Establish a PPP Fund for government investing in strategic projects;	-Government tabled the Public-Private Partnerships (PPP) Bill before Parliament. The proposed law aims to efficiently mobilize Private Sector investment in the development of key infrastructure projects that boost competitiveness. Preparatory work for some PPP projects was started, including the relocation of Kigo Prison; and the Uganda Police housing project. The fund has not been created yet.	More Effort Required	MTTI
64.	Reduce the procedures required to start and operate business	-Reduced from 18 procedures in 2010 to 15 in 2013. In Rwanda it requires 2 procedures	More Effort Required	MTTI
65.	Support to the Micro Small and Medium Enterprises	-MTTI fabricated a variety of implements, equipment and machinery for use by SMEs such as machinery for producing feeds, silk processing, soap production, paper production and a variety of looms for weaving	More Effort Required	MTTI
66.	Support the development of the human resource in the Tourism and Wild Life sector through improved training at various levels, and strengthening the Uganda Hotels and Tourism Training Institute.	-Draft hotel & tourism training curriculum developed. Trainings ongoing at Uganda Wildlife training Institute and Uganda Hotels and Tourism Training Institute	More Effort Required	MTTI
67.	Develop the necessary infrastructure, especially roads and airfields, in tourism areas to enhance easy access and movement of tourists,	- UWA maintained 1512km of roads in National Parks in FY 2010/11	More Effort Required	MTTI
68.	Provide agro processing technologies to organized groups e.g. hullers, milk cooling plants, maize mills at sub-county and eventually parish levels	-This is being implemented under NAADs, Uganda Industrial Research institute, Dairy Development Authority	More Effort Required	MAAIF
69.	Improve household food security through village Farmer Development Forum (VFDF).	-A total of 222,960 food security farmers supported during FY 12/13.	More Effort Required	MAAIF



70.	Agricultural Commercialization: support six (06) market oriented model farmers per parish every year and support three commercial model farmers per parish annually	-A total of 22,296 market oriented farmers (3 per parish) supported during FY 12/13. A total of 2728 commercial model farmers supported (2 per sub county) under CCF Window 2 (sub-county-level) during FY 12/13.	More Effort Required	MAAIF
71.	Establish a Commercialization Challenge Fund (CCF)	-The budget speech of 2010/11 put emphasis on the Commercialization Challenge Fund (CCF) to support commercialization and value addition through agro-processing and indicated a 15bn shillings allocation to NAADS for the CCF. This had not started	More Effort Required	MAAIF
72.	Boost availability of extension workers and quality of advisory services to farmers.	-Government is streamlining the Public Agricultural Extension Service with the aim of creating a strong “Single Spine” National Agricultural Extension delivery system that provides room for the Private Sector and other actors. The new system shall be main streamed to Ministries of Agriculture, Animal Industry and Fisheries and Local Government with a clear chain of command and operate under set standards. A sub-committee of Cabinet chaired by the Minister in-charge of the Presidency is finalizing the concept framework, within which detailed operational plans will be anchored. A technical committee drawn from the leading Policy Sectors of Agriculture, Office of the President, Public Service, Ministry of Finance, Planning and Economic Development, Ministry of Local Government, chaired by the National Planning Authority is working under direction of the sub-committee of Cabinet to finalize the conceptual framework operational detail. 2,394 Agricultural Advisory Service Providers (AASPs) and 1,276 Sub-county NAADS Coordinators (SNCs) have been recruited.	More Effort Required	MAAIF
73.	Promote the use of both organic and inorganic fertilizers.	-The Ministry has partnered with Kinyara Sugar Works to establish an organic fertilizer plant. In the medium term, government through a PPP arrangement is undertaking initiatives to exploit the Sukuru Hills Tororo Rock Phosphates with the Nilefos Consortium led by Madhvani International and comprised of Industrial Dev’t Corporation and the Gujarat State Fertilizer and Chemicals Ltd of India. Ministry of Energy and Mineral Development is the lead agency. One of the constraints that have to be resolved is the compensation of the land owners which requires about UGX. 400 billion. While phosphates exploitation is awaited, the Ministry (MAAIF) is considering the use of raw rock (Vermiculite) as the Tororo Phosphate fertilizer plant will take some years to become operational. The rock is available in Kabale hills and Mt. Elgon. -The sector is planning to put in place the fertilizer policy and legal framework to guide the development of the fertilizer sector in FY 2013/14. They are also updating fertilizer recommendations for specific locations and crops. It is also planned to offer extension services to teach farmers and demonstrate to farmers on how to use various types of fertilizers to increase crop yields.	More Effort Required	MAAIF
74.	Support Agricultural Research	-The National Agricultural Research Organization (NARO) continues to release new varieties and prototypes. For example, in 2012/13, 90 production technologies were technologies and 34 varieties submitted to the Variety Release Committee. Also 29 technological innovation platforms were established.	More Effort Required	MAAIF
75.	Work on modalities for Agricultural Finance and Insurance	-Agricultural financing products developed by Commercial banks.	More Effort Required	MAAIF
76.	Value Addition and Post-Harvest Management	-Commissioned PFA studies on Value chain analysis of priority enterprises, Economics of agricultural production and strategic research	More Effort Required	MAAIF
77.	Pest and Disease Control	-The process of registering chemicals already registered in other EAC countries is ongoing. For example, the Ministry has okayed NASECO to go ahead with the process of registration of Imazypr chemical for the control of Striga weed. The Ministry continues to register chemical dealers every financial year. They are also building the technical capacity of districts to control major diseases as well as carrying out surveillance for animal diseases.	More Effort Required	MAAIF
78.	Farm Power and Mechanization	-Tractors and Ox-Ploughs have been distributed to farmers and districts through NAADS, PRDP and Office of the President	More Effort Required	MAAIF
79.	Water for Agricultural Production. Each of the traditional regions will have access to a complete set of equipment	-The ministry has acquired three sets of heavy equipment for agricultural mechanization to develop infrastructure for water for agricultural production (WfAP)	More Effort Required	MAAIF
80.	Rehabilitate four medium scale irrigation schemes (Doho in Butaleja, Mubuku in Kasese, and Olweny in Lira/Dokolo and Agoro in Kitgum). establish four new medium size irrigation schemes each with 2,000 hectares for promotion of irrigation	-Three medium scale irrigation schemes (Mobuku, Agoro and Doho) have been rehabilitated. Studies for rehabilitation of two irrigation schemes (Kiige and Olweny) will be undertaken and completed in 2013/14. With support from Islamic development Bank, expansions on two irrigation schemes (Igongero and Kibimba) will start in 2013/14.	On track	MAAIF
81.	Enhance human resource capacity to facilitate the mining industry;	-74 staffs of the Ministry of Energy and Mineral Dev’t were trained in the areas of geo-science e.g. mineral exploration, licensing and surveying 1,025 small-scale mineral artisans were trained	More Effort Required	MoEMD
82.	Develop a refinery in the country on a public-private partnership	Compensation of land owners where the refinery will be located ongoing and adverts placed for bidders to develop the refinery	On track	MoEMD
83.	Pass a new legislation governing access to oil and gas rights, regulation of exploration and production, refining and gas processing, environment management as well as that for petroleum revenue management will be put in place	-The Petroleum (Exploration Development and Production) Act 2013 in place -The Petroleum Refining, Transportation and Storage ACT, 2013 in place	On track	MoEMD
84.	Institute a Petroleum Regulatory Authority to regulate the sector, the National Oil and Gas Company	-These have not been established	More Effort Required	
85.	A Petroleum Fund will be put in place to ensure that oil revenues are well managed.	-This has not been created	More Effort Required	MoEMD
86.	offer incentives to encourage use of alternative forms of renewable energy	-Tax Waiver on Solar PV system -Tax Waiver on industrial generators. -Provision of direct credit facilities and subsidies to households to acquire solar systems through PV targeted Marketed Approach under ERT II -Provision of connection subsidies for SIDA funded projects in Bundibugyo, Kyenjojo and Pader/Abim. -Provision of a subsidies to communities adjacent to the grid but have failed to raise the necessary connection costs.	More Effort Required	MoEMD

87.	Encourage energy efficiency along the whole life cycle	-Distribution of improved household and institutional stoves. To date over 837,940 household improved stoves and 900 institutional stoves disseminated. Energy losses have reduced from 38% in 2005 to 29% in 2011. The level of losses factored into the tariff is at 27%.	<b>More Effort Required</b>	MoEMD
88.	Bujagali 250 MW; <ul style="list-style-type: none"> <li>Karuma 700MW;</li> <li>Ayago 700 MW;</li> <li>Isimba 120 MW</li> <li>Aringa 400 MW,</li> <li>Thermal power plant 700 MW</li> <li>Solar thermal (200 MW);</li> <li>Geothermal power (100 MW)</li> <li>Small hydro power plants 150 MW</li> </ul>	-For Bujagali 250MW project completed -Karuma hydro power project (600MW) commissioned -A detailed feasibility study and engineering design for Isimba hydro power project (140MW) completed -Ayago hydro power project (600MW), prefeasibility was completed, the detailed feasibility study and engineering designs are expected to be completed by 2014.construction is expected to start in 2015. -Buseruka and Nyagak (3.5MW) were completed in FY2012/13. Current total installed capacity of renewable energy projects stands at 89.03MW. Feasibility studies have been completed for Nyagak III 4.5MW, Nengo Bridge 6.8MW, Rwimi 9.8MW, Waki 4.8MW, Lubila 5.4MW, Siti 5MW, Nyamwamba 14MW, Kakaka 7.2MW and Kikagati 16MW. Construction for these sites expected to start in FY2013/14. -Feasibility studies ongoing for Muzizi 44MW, Achwa-Agago 88MW, Kanyampara 7.2MW, Muyumbe 3.1MW, Kyambura 8.3MW and Nyamabuye 2.2MW. Construction to begin in FY2014/15	<b>On track</b>	MoEMD
89.	Build new transmission lines to evacuate power from the new generation plants and extend the grid to improve power	-Schemes completed; Nabitende – Itanda and Bugeso – Iwemba power lines; Mutolere – Matinza-Nyakabaya; Kyanika – Mulora; Kitgum – Padibe – Lokung; Budusu – Bunawale; Japdong village; Mpanga-Kamwenge-Kahunge evacuation line. Tembo – Bulonge – Kiyunga; Mpaama – Nyakyeru; Kabuhome - Nyaburiza; Itojo sub county and environs; Bugongi – Kyabuyonga; PBID and environs; Buyanja – Nyabitete – Nyakiju; Kashenshero - Buhunga – Ruhinda; Kaboli – Agule – Kamaka; Kwapa and Asinge; Khamoto and Mooni; Lyama&Kakoli; Namwaalo village; Mutala – Mutaka Kaolin mines – Nyakahika; Kiburara& environs. -Schemes under construction and expected to be completed in 2011/12; Namutumba – Bugobi Trading Centre (Namutumba district); Nakulyaku – Nabwigulu (Kamuli district); Bugongi – Kyabuyonga; Presidential Banana Industrial Development (PBID) and environs; Kashenshero – Buhunga – Ruhinda; Bujwahya – Bulungu (Hoima district); Migyera – Nyakitoma (Nakasongola district); Sironko, Nakapiripirit – Amudat (in the districts of Bulambuli, Kween, Nakapiripirit, and Amudat); Katakwi – Moroto (in the districts of Katakwi, Ngora, Napak, and Moroto); Lwala – Kaberamaido – Amolatar, Lwala-Dokolo (in the districts of Kaberamaido, Amolatar, and Dokolo); Kitgum – Palabek (in the district of Kitgum and Lamwo); Lira – Apala – Alo (Alebtong district); Ibanda – Kabujogera – Kamwenge (Kamwenge district), Muhanga – Kamwezi (Kabale district); Kakumiro – Birembo – Nalweyo (Kibale district); Kayunga – Busana (Kayunga district); Bukwiri – Kyankwanzi (Kyankwanzi); Masafu-Buhehe (Busia district); Namawanga – Nabweyo (Mbale district); Butiru – Lwakhakha (Manafwa district); Nalondo – Namaloko – Sibanga (Manafwa district); Busaamaga – Bufumbo (Mbale district); Serere – Bugondo (Serere district); Kanginima – Namiyembe – Kabelai (Palisa district); OkonaBukedea – Malera – Atutur Hospital (Bukedea district); Mailo 8 – Iyolwa – Fungwe (Tororo district); Mayanja-Nyanja (Wakiso district); Kapeka – Wakinoni (Nakaseke district); Wakisi-Dekabusa (Buikwe district); Kikubamutwe – Nakwanga (Buikwe district); Kisoga-Kiyola – Katete (Mukono district); Rwabutura – Rwengando – Kiziba (Bushenyi district); Nyakagemye – Nyabitete (Rukungiri district); Rwerere – Bugangari – Kabugashe (Rukungiri district); Kashekuru – Kyeibanga (Bushenyi district); Kabira – Rubanga (Bushenyi district); Kayeigoro – Kanekye (Rukungiri district); Rwakasiga – Nyamabare (Shema district); Nyatungo – Kidudu – Nyarukoma (Kyenjojo district); Murro (Masindi district); Isagara (Masindi district); Nyabeya (Masindi district); Katooke-Muhororo (Kyenjojo and Kibale districts); Kalubulu – Mitete – Lwebitakuli (Sembabule district); Kyanamuka – Kyesiga – Dimo Landing Site (Masaka district); Kibuku – Rwebisengo (Ntoroko district); Mpanga – Kamwenge – Kahunge – Nkingo (Kamwenge district); Buseruka small hydro power plant interconnector to Hoima (Hoima district) -Construction commences FY 2011/12 on the following schemes; Arua – Maracha – Koboko – Yumbe; Nyapea – Zombo – Zeu – Warr – Vurra; Nebbi – Nyaravur – Pakwach – Panyimur with tee – off to Parambo; Katuugo – Ngoma; Kaddugala – Lwamanyonyi; Kisindi Masindi Farm Inouts (FICA); National High Altitude Centre; Kibugga village and Trading Centre; Nyakibobo, Itojo sub-county; Katovu – Mudula; Kalengeru TC; Nyabushabi – Muyumbu; Nsiika area, Buhwenju district; Busiu TC; Rukungiri Primary Teachers’ College; Buwuda TC; Kafu TC and Kafu Farm; Maizimasa S/C and Doho; Rukondwa village; Muwafu TC; Nawangaiza TC; Butansi TC; Opanyi PS; Mierikiti TC	<b>On track</b>	MoEMD
90.	Rural electrification	-23 District Headquarters connected to the main grid; Electricity has been extended to the districts of Pader, Abim, Lamwo, Oyam, Kibaale, Kyenjojo, Bundibugyo, Kamwenge, Kagadi, Kanungu, Isingiro, Nakapiripirit, Amudat, Kabeiramido, Dokolo, Amolatar, Alebtong, Moroto, Napak, Kuruhura, Kyegegwa and Katakwi. -Support Agricultural Modernization; Muzizi Tea Factory, Buhweju Tea Factory, Kayonza Tea Factory, Bukakata and Kasensero Fish Factories and Bukungu and Wakawaka Fish Landing sites have been served. -Rural electrification schemes of over 3000km route length of medium voltage lines (33 or 11kV) were under construction. These connections once completed will connect another 12 districts of Adjumani, Moyo, Amuru, Nwoya, Koboko, Maracha, Nsiika, Bukwa, Otuke, Namayinga, and Buliisa.	<b>On track</b>	MoEMD
91.	Complete upgrading from gravel to tarmac the following new roads: <ul style="list-style-type: none"> <li>Gayaza – Ziobwe – Wobulenzi (66km);</li> <li>Matugga – Semuto – Kapeeka (41km);</li> <li>Kabale – Kisoro – Bunagana/Kyanika (98km);</li> <li>Fort Portal – Bundibugyo – Lamia (104km).</li> </ul>	-Dokolo-Lira road 60.4km-completed -Matugga-Ssemuto-Kapeka road 41km-completed -Kampala-Gayaza-Ziobwe road 44km-completed -Kabale-Kisoro-Bunagana road 101km-completed in September 2012Fortportal-Bundibugyo-Lamia road 104km,91.03% completed by FY2012/13 -Nyakahita-Kazo-Kamwenge-Fortportalroad 209km-(PhaseI Nyakahita-Kazo 68km, 99% completed in 2012/13, Kazo-Kamwenge 75km, 69% completed, Phase II Kamwenge-Fortportal 65km, civil works contract signed in July 2013 and construction to start in November 2013) -Fortportal-Bundibugyo-Limia road 104km 52% complete by FY2010/11	<b>On track</b>	MoWT



92.	Complete the reconstruction/rehabilitation of the following roads: <ul style="list-style-type: none"> <li>Kampala - Masaka – Mbarara - Katuna (416km);</li> <li>Busega – Mityana (57km);</li> <li>Tororo – Mbale – Soroti (152km);</li> <li>Lira – Kamdini – Gulu (128km);</li> <li>Mukono – Jinja (52km);</li> <li>Mukono – Kayunga - Njeru (94km);</li> <li>Jinja – Kamuli-Mbulamuti (60km);</li> <li>Kafu – Karuma road (67km);</li> <li>Kampala-Kalerwe (Dualing);</li> <li>Kalerwe-Gayaza</li> </ul>	-Masaka-Mbarara road 154km-was completed in August 2012. -Busega-Masaka road 117km-( Phase I Busega-Nsangi-Lukaya 63km completed in June 2012, Phase II, Nsangi-Lukaya-Masaka 51km 65.4% completed) -Busega-Mityana 57km completed -Kawempe-Luwero-Kafu road 166km-74.8%, 119.7km completed by FY2012/13 -Tororo-Mbale-Soroti road 152km-(Tororo-Mbale 49km, 51% was complete, Mbale-Soroti 103km, 48.5% completed -Mbarara-Ntugamo-Katuna 124km-Lot 2 of 59km had 33.42% complete and Lot 3 65km had 27.46% complete, compensation for right of way is ongoing for Lot 1. -Malaba-Bugiri road 82km-84.7% complete in the FY2012/13 -Mukono-Jinja 52km-31.5% completed -Kafu-Karuma 67km and Kamudini-Gulu 65km roads-Bid evaluation ongoing -Jinja-Kamuli road 57km-42.9% completed in FY2012/13	On track	MoWT
93.	Upgrade from gravel to tarmac the new roads	-Hoima-Kaiso-Tonya 92km-39.3% completed -Ntungamo-Mirama hills 37km-Financing agreement between Trade Mark East Africa and Government of Uganda concluded, Procurement of works contractor ongoing -Mpigi-Kanoni 64km, Mukono-Kyetume-Katosi-Nyenga 72km, Kapchorwa-Suam 77km, Rukungiri-Kanungu-Ishaka74km, Kanoni-Sembabule 65km -Moroto- Nakapiripirit 90km-5.56% progress made -Gulu-Atiak-Bibia/Nimule 104km (Gulu-Atiak 74km, 18% completed, Atiak-Nimule 34km, the contract commenced in June 2013. -Vura-Arua-Koboko-Oraba 92km-36% completed -Moroto –Nakapiripi-5.56% progress made in FY2012/13 -Ishaka-Kagamba 35km-20% completed	On track	MoWT
94.	Construction of the 4 lanes Kampala – Entebbe Express highway (53km) with a spur to Munyonyo	-Works commenced in July 2012. By the end of June 2013, 7% had been completed.	More Effort Required	MoWT
95.	Complete the design and commence works for capacity improvement multiple lanes of the following roads; <ul style="list-style-type: none"> <li>Kampala Northern Bypass (17km)</li> <li>Kampala – Jinja (80km),</li> <li>Kibuye – Mpigi (30km),</li> </ul>	-Detailed designs for the Kampala Northern Bypass were completed for dualling of the existing bypass -Kibuye-Mpigi 30km and Kampala-Jinja 80km-Feasibility studies were completed. Detailed designs ongoing.	More Effort Required	MoWT
96.	Construct the following bridges	-Mbarara-Kikagati-Murogoro design ongoing -Ayugi and Irei bridges at 50% -Woks substantially completed on Aswa bridge along Gulu-Kitgum road -Awoja bridge on Mbale-Soroti road-89% completed by 2012/13 -Nsongi in Kabarole expected to be completed -Commenced rehabilitation of Nalubale bridge at Jinja-86% completed -Detailed design commenced on Second Nile bridge at Jinja- Contract for supervision consultancy services signed in May 2013. -Balyemusenyu bridge on Kafu river completed in June 2013. -Muzizi, Kaichumu and Nyangu bridges at 60%. -Rehabilitation of Rwempunu, Kazinga channel, Mpanga Kaizi and Nyamweru bridges was completed in FY2012/13	On track	MoWT
97.	District and Community Access Roads	-In FY2012/13, 60.3% of district, urban and community roads was in fair to good condition from 51.5% in 2011.	On track	MoWT
98.	Financial year, 2010/11 routine maintenance will be carried out on the 10,000 km using labour-based contractors. These roads will be upgraded	-Roads gangs are being implemented within Local Governments	On track	MoWT
99.	Development of the railway network to serve other parts of the country will also be pursued.	-The feasibility study completed and final report for Kampala-Kasese 344km standard gauge railway submitted in April 2012. Preliminary engineering design consultancy services ongoing. -The feasibility study for Tororo-Pakwach line (500km) done and report received in January 2011.Terms of Reference for preliminary engineering study and the request for proposals being prepared. Gulu-Atiak-Nimule standard gauge railway (100km) has not progressed. -250km of rail maintained in FY2012/13. 440km of rail upgraded/improved	More Effort Required	MoWT
100.	Provide a ship and ferries on Lake Kyoga, River Nile and improve transport on Lake Victoria	-Namasale Ferry connecting Nakasongola and Amolatar across Lake Kyoga commissioned in December 2012. -Mbulamuti-Kayunga ferry connecting Kayunga and Kamuli districts across River Nile started operations -Bukkakata ferry linking Masaka and Kalangala districts on Lake Victoria was commissioned in 2012. -Laropi ferry connecting Moyo and Adjumani districts started trial operations in June 2013.	On track	MoWT
101.	Up Country Airports: Arua, Kasese, Jinja, Soroti, Tororo and Gulu	-Rehabilitation of Aerodromes in Kasese, Arua, Gulu, Arua, Moroto, Tororo, Kidepo and Jinja ongoing	More Effort Required	MoWT
102.	Operationalization and commercialization of the National Fiber Backbone and e-government infrastructure to enhance service delivery	-A pilot of Voice over Internet Protocol (VoIP) was done on three sites; Ministry of ICT, NITA-U and Ministry of Internal Affairs	More Effort Required	ICT

103.	Extend the National Fiber Backbone to reach all district Headquarters	-22 districts covered. Linking the border with Kenya and extending to Kabale in South west. Linked Kampala, Bombo, Entebbe and Jinja	More Effort Required	ICT
104.	Establish Information Technology parks	-9 DBICs have been set up	More Effort Required	ICT
105.	Operationalize the migration of Analogue to Digital Television broadcasting;	-This is ongoing	More Effort Required	
106.	Bring down the teacher: pupil ratio from the current 1:57 to 1:45	-In FY2012/13 the Teacher Pupil ratio stood at 1:45. (Government schools 1:54 and private schools 1:24)	On track	MoE
107.	Bring down the pupil: classroom ratio of 65:1 to 54:1 by 2015	-In FY2012/13, pupil classroom ratio stood at 57:1 (Government schools 67:1 and private schools 32:1)	On track	MoE
108.	Achieve a pupil book ratio of 2:1	-This has been achieved, FY2011/12	On track	MoE
109.	This financial year, 2010/11, 17 seed schools will be constructed.	-47 seed schools have been reported as completed.	On track	MoE
110.	Extension of the Universal Secondary Education to higher education.	-This has not been done	More Effort Required	MoE
111.	Rehabilitation of the old secondary schools and establishment of centres of excellence.	-49 old schools have since been rehabilitated and 27 new schools constructed since FY2011/12. 77 classrooms have been constructed between FY2011/12 and FY2012/13.	More Effort Required	MoE
112.	Construction of laboratories and libraries.	-One library rehabilitated since FY2011/12 and two new ones constructed.	More Effort Required	MoE
113.	Construction and rehabilitation of Technical and Vocational Schools.	-Since FY2011/12 5 BTVETs have been established, three workshops constructed and ten workshops rehabilitated	More Effort Required	MoE
114.	Government will recruit more health workers to fill all the approved posts.	-Proportion of posts filled by qualified health workers at 63% in FY2012/13	More Effort Required	MoH
115.	Rehabilitation of the Health Infrastructure	-Works on Lira hospital, Fort portal on going	More Effort Required	MoH
116.	Rehabilitate 20 health centre IIIs and 15 health centre IVs, annually	-20HC completed, 11HCs at 80% level of performance, 8 HC at 60% and 19HC behind schedule	More Effort Required	MoH
117.	Supply of medical ambulances and medical equipment to all hospitals and health centre IVs will continue to be done.	-Ambulances and medical equipment have been supplied to hospitals and health centres	More Effort Required	MoH
118.	Construction of 3 new general hospitals in Kampala	-Naguru Hospital completed and Kawempe ongoing	More Effort Required	MoH
119.	Reduce maternal mortality from the current 350/100,000 to the Millennium Development Goal of 131/100,000.	-This currently stands at 438/100,000	More Effort Required	MoH
120.	Reduce further infant mortality rate from the current 76/1,000 live birth to the millennium development goal target of 46/1,000.	-This is currently at 54/1,000	More Effort Required	MoH
121.	Increasing access to safe and clean water in rural areas within a radius of 1 km from the current 65% to 100% by the year 2016.	-% of people within 1.0km (rural) of an improved water source in rural areas currently at 64% from 65% in FY2009/10.	More Effort Required	MoWE
122.	Emphasis on increasing the storage capacity with an additional 30 billion litres of water over the period 2011 - 2016.	-Cumulative water for production (WfP) storage capacity (million cubic meters-MCM) stands at 27.5Million cubic meters from 21.2MCM in FY2009/10.	More Effort Required	MoWE
123.	increases from the current level of 73% to 100% through sustained water network intensification and new water connection activities (Urban areas)	-% of people within 0.2km of an improved water source (Cumulative urban population served-millions) currently at 70% from 67% in FY2009/10.	More Effort Required	MoWE
124.	Expand the piped sewerage services in Kampala from the current level of 7% to 30%	-Currently 6.4% of the urban population have access to sewerage services	More Effort Required	MoWE
125.	Support to afforestation and reforestation programmes	-14,672 Ha of tree plantations and woodlots were planted. 7,084Ha of formerly encroached area was planted in FY2012/13. 11.8M tree seedlings were raised	More Effort Required	MoWE
126.	Boundary demarcation and gazettement of critical wetlands	-186km of forest boundary was resurveyed and marked. 272.9 km demarcated	More Effort Required	MoWE
127.	Restoration of fragile ecosystems and resettlement of people affected	-7124.6ha eco-systems have been restored	More Effort Required	MoWE
128.	Special protection of water catchment areas.	-A loan from the World Bank secured to support the programme of protection of catchment areas	More Effort Required	MoWE
129.	construct twenty three (23) communal valley tanks across the country each with total reservoir capacity of 2.2million cubic meters with in the cattle corridor	-126 valley tanks and 5 dams have been constructed since FY2011/12. 1 million cubic meters of water for production has been added since FY2010/11.	On track	MoWE
130.	Finalization of transforming the Meteorological Department into the National Meteorological Authority	-Meteorological bill intended to transform the department into an authority finalized	More Effort Required	

131.	Rollout systematic demarcation in Uganda	-This is an ongoing exercise	More Effort Required	MoLHUD
132.	Complete computerization of the land registry and decentralize the management of land records and Rollout Land Information System to 6 district land offices	-The percentage of progress on the Land Information System lies at 10% from 9% reported in FY 2009/10. The pilot study of the implementation covered a few districts during the year, including Kampala, Jinja, Mukono, Wakiso, and Mbarara & Masaka. This mainly involved scanning the cadastral maps. There was generally insignificant progress made during FY 2010/11.	More Effort Required	MoLHUD
133.	Increase the land fund to enable occupants to acquire full ownership rights through acquisition of land titles	-Land fund regulations were submitted to cabinet awaiting approval	More Effort Required	MoLHUD
134.	Enhance capacity building for land management institutions (District Land Boards & Land Offices and Area Land Committees)	-No progress yet	More Effort Required	MoLHUD
135.	Expeditious settlement of land disputes	-The National Land Policy was passed but land disputes remain a big challenge.	More Effort Required	MoLHUD
136.	Enact a Law on the establishment of a National Council for Older Persons.	-The National Council for Older Persons Act, 2013 enacted	More Effort Required	JLOS
137.	The President will constitute a committee that investigates political leaders and senior public officers once they have been mentioned in corruption-related scandals and report back to the President within a specific time frame.	-Government has committed to effective coordination and communication of the reforms under the leadership of the Prime Minister. Regular meetings have been held to improve dialogue with Development Partners and the Government Anti-corruption working Group has been reconstituted	On track	JLOS
138.	Pursue the 'Qui Tam' policy reform measures	-Currently the Qui tam bill is under preparation after which the regulations for whistle blower protection will be prepared. The Witness Protection Bill is under preparation by Law Reform Commission	More Effort Required	JLOS
139.	Beginning with this year, Government will introduce the Bolas tracking system to limit the cattle rustling within the Karamoja Region	-The "BOLAS" branding exercise started and has been quite effective and it has greatly assisted in the recovery of stolen/raided animals. It has also discouraged the raiders from the practice. However, there is need to fast track its decentralization to districts, but preferably to County levels instead of the Regional Headquarter in Moroto.	On track	SECURITY
140.	Put in place a program to address the socio-economic plight of the people who suffered as a result of the Lakwena war in the Busoga and Bukedia areas	-No specific program has been designed for Busoga and Bukedia	More Effort Required	PSM
141.	A separate frame work be established to handle the recovery of Teso property	-This is an ongoing activity	More Effort Required	PSM
142.	Construct security roads in Karamoja and the border areas of the neighboring districts to enhance the army's capacity to hunt down the cattle rustlers.	-This has been carried out	More Effort Required	PSM
143.	Roll out the Special Disability Grant to all Districts to enhance job creation.	-This is being implemented at the Local Governments	More Effort Required	MoGLSD
144.	Sub-County Chief in charge of a Sub-County and the Parish Chief in charge of a Parish appointed on performance-based contracts	-This has not been done	More Effort Required	PSM
145.	Put a time frame within which tenders should be evaluated and awarded.	-This is being done	On track	PPDA
146.	Float bonds as a way of raising more revenue to enable government invest in strategic areas like energy and transport infrastructure	- Infrastructure bonds have not been issued yet but Government using contract financing and other borrowing to raise infrastructure revenue	More Effort Required	MoFPED
147.	Introduce necessary legislation to facilitate agency and linkage banking	-Proposals to amend Financial Institutions Act to allow new innovations in financing are yet to come through. These innovations should cover agent banking, Islamic banking, micro insurance, and mobile money regulations Uganda Re has started operations in FY2013/14	More Effort Required	MTTI
148.	Promote the formation of SACCOs for youth at sub county level throughout the country	-Government has implemented the Rural Financial Services Programme since 2008. Financial cooperative membership to financial cooperatives has grown from 650,000 in 2008 to about 1,150,000 as at end December 2012. There has also been increased implementation of the Village Savings and Loan Associations (VSLA) and Savings and Credit Cooperatives (SACCOs) programs by both Non-Governmental Organizations (NGOs) and Government, and increase in use of mobile money services.	More Effort Required	MTTI
149.	Ensure adequate legal and regulatory environment for capital markets to protect stock market participants by amending legislation for licensing, corporate bond issuance and regulatory compliance;	-The Bill was passed by parliament on 29th March, 2011, published in the gazette on Ct No. 12 of 8th July, 2011, as A2011	More Effort Required	MTTI
150.	Amalgamate the 30 commercial laws into 10 so as to improve on Uganda's competitiveness	-8 commercial laws reviewed and 28 laws under review	More Effort Required	MTTI
151.	Establish 18 regional trade information centers	-No progress has been noted on these markets	More Effort Required	MTTI
152.	Establish 17 cross border markets at Bibia, Malaba, Mpondwe, Katuna, Lamya-Busunga, Ishasha, Mirama Hills, Mutukula, Amudat, Lwakhakha, Suam, Vura and Oraba, Busia, Lumino, Ngomoromo and Madi-Opei, Kikagati cross-border market.	-No progress has been noted on these markets	More Effort Required	MTTI

153.	Starting this Financial Year 2010/11, 26 markets will be reconstructed	-Lira main market currently at 86% level of completion, Hoima central market is at 90%, Gulu main market at 76%, Jinja central market at 75%, Mpanga market at 94%, Mbale central market at 86%. Wandegaya market has been completed and opened. These are expected to serve about 14,800 vendors according to the Ministry of Local Government.	<b>More Effort Required</b>	MoLG
154.	Establish micro water harvesting and irrigation demonstration sites in at least 100 sub-counties every year	-13 mall irrigation/water harvesting demonstration sites have been constructed in Kween, Kayunga, Isingiro, Kabale, Hoima, Apac, and Yumbe districts.	<b>More Effort Required</b>	MAAIF
155.	Take over roads in Kampala and reconstruct all the tarmac roads that are in a sorry state and construct new ones and maintain them	-A number of roads have been reconstructed and maintenance is ongoing.	<b>On track</b>	MoWT
156.	Construction of the standard rail gauge from Malaba to Kampala will be undertaken.	-Feasibility study has been concluded	<b>Needs Work</b>	MoWT
157.	Through a PPP arrangement, develop a new cargo terminal at Entebbe International Airport.	-Feasibility study ongoing	<b>More Effort Required</b>	MoWT
158.	Procure a ferry on Lake Kyoga to link the areas of Lango (Amolatar), Teso (Serere), Buganda (Kayunga-Ntimba) and Busoga (Kamuli/Bukungu).	-On 9 <sup>th</sup> June 2012, Obongi–Moyo ferry with capacity of 150 people and 4 trucks was launched. MV Pearl that plies Bukakata-Luuku with capacity of 200 passengers, 20 vehicles and 1,200 tonnes load launched on 15 <sup>th</sup> August 2012. Kayunga to Kamuli launched mid 2012. Namasale to Rwampanga also launched.	<b>On track</b>	MoWT
159.	Introduction of pneumococcal vaccine in 2011	-This is ongoing	<b>On track</b>	MoH
160.	Work out a legal framework to allow savers in pensions schemes use part of their accumulated savings to pay for equity in the acquisition of houses	-This has not been done	<b>More Effort Required</b>	MoFPED
161.	Bring down the cost of building materials, government will co-invest in exploration and development of the requisite materials	-Costs of building materials still high.	<b>More Effort Required</b>	MoLHUD
162.	Construct 9 Regional land offices and equip them	-Six regional land offices have been equipped in Jinja, Wakiso, Mukono, Masaka, Mbarara, Kampala headquarters and KCCA. Regional offices in Kampala, Mbarara and Masaka are now operational.	<b>More Effort Required</b>	MoLHUD

### **Summary performance on implementation of Manifesto 2011-16**

FY2012/13 is the second year of implementation of the National Resistance Movement (NRM) Manifesto running from 2011-2016. The thrust of the manifesto was on betterment and effectiveness in service delivery, creation of jobs and consolidation of rule of law. Emphasis is to be put on commercialization of agriculture, development of the oil and gas sector so that the proceeds are used in the improvement of infrastructure and human resource development for prosperity for all Ugandans. It is also aimed at delivering services that have a direct link with the quality of life of Uganda's citizens, notably, health, education, water, sanitation, as well as infrastructure, focusing on electricity and the transportation system.

#### **Methodology**

The majority of the data utilized for this section secondary, provided by the MDAs/Sectors through the Output Budgeting Tool (OBT), sector websites, publications and other publications by independent Organizations.

Consistent with the GAPR reporting framework, the traffic light system has been used to rate progress made on commitments and actions outlined in the Manifesto as follows:

**Table Rating System for the Manifesto commitments and actions**

<b>ON TRACK</b>	Where the specific action committed to has either <b>been achieved</b> or is <b>on track</b> to be delivered by the end of the term 2016
<b>MORE EFFORT REQUIRED</b>	Where some work has been done on specific action committed and <b>requires more effort</b> if the action is to be delivered by end of the term 2016

An assessment has been carried to establish the status of implementation of actions and commitments outlined in the NRM manifesto and highlight areas where no action has been taken.

From the assessment carried out on status of implementation of actions and commitments outlined in the NRM manifesto of the 162 specific priorities, commitments and actions identified in the manifesto, 50 are on track and therefore show good progress, 112 require more effort if they are to be achieved or fulfilled by the end of the Term 2016. From the analysis there is also a clear indication of alignment of Manifesto priorities and commitments to the NDP 2010-2015, and Sector work plans. Most of priorities outlined in the Manifesto form priorities of Government and continue to be implemented by the different sectors.

