



GOVERNMENT ANNUAL PERFORMANCE REPORT

Financial Year 2014/2015

VOLUME TWO – THE DATA ANNEX

November 2015
OFFICE OF THE PRIME MINISTER

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1.0. Security, Justice and Governance

1.1 Accountability Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14		BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
	GoU	1,156.59	707.65	700.32	61.2%	60.6%	99.0%			

		GoU + Donor (MTEF)	1,188.47	742.43	735.09	62.5%	61.9%	99.0%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/2015	CHANGE	TREND RATING	TARGET 2013/14	% CHANGE AGAINST TARGET	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	Total value of supplementary appropriations as a % of approved budget	10.0%	9.0%	1.0%	Positive	5.0%	20%	Not Achieved		This percentage includes the supplementary for utilities, court case for heritage and debt
	#2	% of funds utilized against funds released (CG on IFMIS)	97.0%	98.0%	1.0%	Positive	98.0%	100%	Achieved		Performed as targeted
	#3	% of funds released against originally approved estimates	89.2%	95.0%	5.8%	Positive	99.0%	96%	Moderately Satisfactory		
	#4	Arrears as % of total expenditure for FY N-2	3.5%	1.4%	2.1%	Positive	4.0%	34%	Not Achieved		
OUTCOME	2	Compliance to Accountability Policies, service delivery standards, and regulations									
Indicators	#1	Percentage of PPDA Audit recommendations implemented	78.0%	57.0%	-21.0%	Negative	100.0%	57%	Not Achieved		Financial Year 2014/15 was a transitional year where Entities started implementing the amendments to the PPDA Act 2003 and the attendant regulations
	#2	Percentage of contracts with complete procurement records	29.0%	23.4%	-5.6%	Negative	100.0%	23%	Not Achieved		There is a decline in performance on this indicator. The record that continues to cause the poor performance is the contract implementation plan. Whereas there was a general improvement in the availability of other records on file, the contract implementation plan remains the weakest link and it almost entirely accounts for the poor performance. To put it in perspective, if you remove the contract implementation plan, performance under this indicator would have been 68.6%.
	#3	Percentage of contracts subject to open competition (by contract value)	87.6%	49.9%	-37.7%	Negative	80.0%	62%	Not Achieved		There was a significant drop in the value of procurements that went through open competition in the FY 14/15. This drop in performance can be attributed to the fact that the thresholds for open competition in the Central Government PDEs were significantly raised under the amendments to the PPDA Act. The data shows that if thresholds had not been changed the indicator would have been 77.8%
	#4	Percentage of clean audit reports (Central Government, Local Governments & Statutory Bodies)	52%	67.0%	14.5%	Positive	34.3%	195%	Achieved		
OUTCOME	3	Accountability Sector's contribution to economic growth and development enhanced									
Indicators	#1	Inflation rate	6.7%	2.7%	4.0%	Positive	5.7%	400%	Achieved		Low food crop inflation due to increased food supplies to the market and Low EFU inflation due to a decline in global crude oil prices.
	#2	Interest rate (average)		21.0	(21.0)	Negative	21.0%	10000%	Achieved		Over the years, Commercial bank lending rates have been declining. The decline in 2014/15 compared to 22.2% in the previous financial year was due to lower inflation rate.
	#3	GDP growth rate	4.7%	5.0%	0.3%	Positive	6.8%	14%	Not Achieved		Strengthening of US dollar affected trade sector and Delays in executing some planned infrastructure projects
	#4	% of Revenue as a share of GDP	13.3%	14.6%	1.3%	Positive	14.0%	104.3%	Achieved		Tax policy reforms and strong business growth-high profits in corporate sector, which led to an increase in corporate tax.

Vote 008: MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT											
Vote Budget		GoU	265.28	283.40	282.60	106.8%	106.5%	99.7%			
		GoU + Donor	238.99	248.63	247.83	104.0%	103.7%	99.7%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/2015	RELEASE/ ACTUAL 2014/2015	BUDGET 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)			86.65	78.20	78.20	90.2%	90.2%	100.0%			
VF SPENDING (GoU)			83.67	76.92	76.92	91.9%	91.9%	100.0%			
OUTPUT	0140101	Macroeconomic Policy, Monitoring and Analysis									
SPENDING			4.59	4.56	4.52	99.3%	98.5%	99.1%			
Indicators	#1	Number of Tax Amendments Bills produced	4	4					100%	Achieved	
	#2	Number of progress reports on Macroeconomic model produced	4	4					100%	Achieved	
	#3	Number of macro-economic reports produced	20	20					100%	Achieved	

OUTPUT	140102	Domestic Revenue and foreign Aid Policy, Monitoring & Analysis.								
SPENDING			2.32	2.43	2.42	104.7%	104.3%	99.6%		
Indicators	#1	Number of revenue performance reports produced	14	12				86%	Moderately Satisfactory	The target was revised to 12 Revenue performance reports for FY 2014/15 from 14.
	#2	Number of MDAs monitored for Non Tax Revenue	50	50				100%	Achieved	
	#3	External resources mobilized as a Percentage of the National Budget.	16%	18%				114%	Achieved	
OUTPUT	140153	Tax Appeals tribunal services								
SPENDING			1.04	1.03	1.03	99.0%	99.0%	100.0%		
Indicators	#1	Value of tax disputes resolved (UGX Bn)	205	1885				920%	Achieved	The Tax Appeals Tribunal continued to over perform in terms of the value of tax disputes as high value cases continued to come from the oil and telecom sectors
	#2	Number of Tax-payer sensitization workshops held	4	8				200%	Achieved	More Seminars were held country wide as a result of increased demand to sensitise taxpayers on tribunal procedures
Vote Function	1402	Budget preparation, Execution and Monitoring								
VF SPENDING (GoU+Donor)			17.26	20.98	20.87	121.6%	120.9%	99.5%		
VF SPENDING (GoU)			16.64	20.43	20.33	122.8%	122.2%	99.5%		
OUTPUT	140201	Policy, Coordination and Monitoring of the National Budget Cycle								
SPENDING			10.66	14.30	14.21	134.1%	133.3%	99.4%		
Indicators	#1	Arrears as a % of total expenditures FY N-2	3	1.37				219%	Achieved	Arrears for electricity and pensions were provided for in the supplementary schedule.
	#2	Percentage of funds utilized against funds released (Central Government on IFMIS)	98	98				100%	Achieved	
OUTPUT	140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle								
SPENDING			2.85	2.85	2.85	100.0%	100.0%	100.0%		
Indicators	#1	%age of Local Governments submitting final Q4 performance report within 3 months of end year	88	96				109%	Achieved	Higher performance due to capacity building in the Local Governments.
Vote Function	1403	Public Financial Management								
VF SPENDING (GoU+Donor)			37.27	63.43	62.95	170.2%	168.9%	99.2%		
VF SPENDING (GoU)			36.17	40.49	40.02	111.9%	110.6%	98.8%		
OUTPUT	140301	Accounting and Financial Management Policy, Coordination and Monitoring								
SPENDING			11.31	12.75	12.66	112.7%	111.9%	99.3%		
Indicators	#1	Number of Payroll audit reports produced.	2	4				200%	Achieved	There was increased demand for payroll audits thus the over performance
	#2	Number of foreign missions audited.	5	0				0%	Not Achieved	No foreign missions were audited due to lack of sufficient resources to undertake the exercise
	#3	Number of Audit reports on IT Activities produced.	2	1				50%	Not Achieved	One audit on IT activities was undertaken and the second IT audit is scheduled for FY 2015/16 because it could not be completed due to low staffing levels.
OUTPUT	140302	Management and Reporting on the Accounts of Government								
OUTPUT SPENDING (GoU)			5.67	16.23	15.89	286.2%	280.2%	97.9%		
Indicators	#1	Number of Public Universities piloted on the Computerized Education Management and Accounting System.	3	3				100%	Achieved	Implementation of CEMAS is ongoing in Mbarara University of Science and Technology, MUBS and Makerere University.
	#2	Number of missions upgraded within the Navision System	32	32				100%	Achieved	
OUTPUT	140303	Development and Management of Internal Audits and Controls								
OUTPUT SPENDING (GoU)			1.83	1.68	1.68	91.8%	91.8%	100.0%		
Indicators	#1	Number of PDEs inspected	40	24				60%	Not Achieved	The Procurement Policy Unit was understaffed during the period and could not undertake inspection of all the 40 PDEs as planned. The remaining 16 have been rolled over to FY 2015/16.
Vote Function	1404	Development Policy Research and Monitoring								
VF SPENDING (GoU+Donor)			25.60	27.24	27.23	106.4%	106.4%	100.0%		
VF SPENDING (GoU)			25.60	27.24	27.23	106.4%	106.4%	100.0%		
OUTPUT	140401	Policy, Planning, Monitoring, Analysis and Advisory Service								
OUTPUT SPENDING (GoU)			5.02	6.95	6.94	138.4%	138.2%	99.9%		

Indicators	#1	Number of sectors analyzed	6	6					100%	Achieved	
	#2	Number of Key Economic Publications produced	4	4					100%	Achieved	
OUTPUT	140451	Population Development Services									
OUTPUT SPENDING (GoU)			2.78	2.78	2.78	100.0%	100.0%	100.0%			
Indicators	#1	Number of District Planning Units provided with Technical Support Supervision.	60	60					100%	Achieved	
	#2	No. of District Planning Units guided on how to use the National Population Policy Action Plan.	60	60					100%	Achieved	
Vote Function	1406	Investment and Private Sector Promotion									
VF SPENDING (GoU+Donor)			43.31	33.38	33.30	77.1%	76.9%	99.8%			
VF SPENDING (GoU)			24.17	30.60	30.51	126.6%	126.2%	99.7%			
OUTPUT	140601	Investment and private sector policy framework and monitoring									
OUTPUT SPENDING (GoU)			6.28	7.03	6.99	111.9%	111.3%	99.4%			
Indicators	#1	Number of Investor Protection Agreements concluded	5	0					0%	Not Achieved	Inadequate resources to conduct the second investor survey and short term consultancy services for review of IPAs, investment policy development and development of private sector development strategy
	#2	Number of Investment laws reviewed and harmonized with EAC.	5	3					60%	Not Achieved	
	#3	Number of business Licensing Reforms implemented.	20	5					25%	Not Achieved	On business licencing reforms, Bills are stalling due to conflict of mandate between MTIC and MoFPED. Two licences remain to be eliminated under public health i.e sale of milk and milk products, two licences under the 'Enguuli manufacturing Act'. There is still lack of an omnibus law to carry all amendments to streamline, Merge and reclassify all licences.
OUTPUT	140653	Develop Entrepreneur skills and Enterprise Uganda Services									
SPENDING			2.61	2.51	2.51	96.2%	96.2%	100.0%			
Indicators	#1	Number of rural and urban participants mobilized and trained to start businesses.	4,000	4,105					103%	Achieved	By the end of the year, 3939 attended BEST entrepreneurship training in Amuria, Ngora, Adjumani, Kampala, and Budadiri. Financial Management training delivered to 30 SMEs and Business Management training in Managing success delivered to 166 participants.
Vote Function	1408	Microfinance									
VF SPENDING (GoU+Donor)			16.66	14.13	14.12	84.8%	84.8%	99.9%			
VF SPENDING (GoU)			8.51	9.04	9.03	106.2%	106.1%	99.9%			
	CODE	DESCRIPTION	BUDGET/ TARGET	RELEASE/ ACTUAL	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	140801	Microfinance framework established									
SPENDING			1.84	2.36	2.36	128.3%	128.3%	100.0%			
Indicators	#1	Number of SACCOs strengthened through capacity building.	300	300					100%	Achieved	Some SACCOs (5) had closed and therefore did to receive specialised trainnig. The dormant SACCOs received capacity building to strengthen their activities
	#2	No. of SACCOs provided with specialized training	735	730					99%	Moderately Satisfactory	
	#3	Number of SACCOs monitored.	2200	2200					100%	Achieved	
OUTPUT	140851	SACCOS established in every sub-county									
SPENDING			1.10	1.10	1.10	100.0%	100.0%	100.0%			
Indicators	#1	Number of SACCOs registered	2200	857					39%	Not Achieved	The function of registering SACCOS is under Ministry of Trade Industry and Cooperaives. However, the lack of a Microfinance regulatory framework hampered establishment of new SACCOs.

Vote 131: OFFICE OF THE AUDITOR GENERAL											
VOTE BUDGET		GoU	51.37	56.54	56.33	110.1%	109.7%	99.6%			
		GoU + Donor	51.37	56.54	56.33	110.1%	109.7%	99.6%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE/ ACTUAL 2014/15	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1453	External Auditor									
VF SPENDING (GoU+Donor)			51.37	56.54	56.33	110.1%	109.7%	99.6%			The office received a supplementary budget to cater for adjustments due to contractor's claims, Audit House commissioning,furniture and extention of contract period.

VF SPENDING (GoU)			51.37	56.54	56.33	110.1%	109.7%	99.6%			
OUTPUT	145301	Financial Audits									
SPENDING			21.56	21.4	21.38	99.3%	99.2%	99.9%			
Indicators	#1	Number of statutory bodies audited	91	79					87%	Moderately Satisfactory	4 Statutory Authorities' audits were in progress.
	#2	Number of Forensic Investigations and Special Audits conducted	46	79					172%	Achieved	The office received more Forensic and Special Audit requests than was planned
	#3	Number of projects audited	134	137					102%	Achieved	
	#4	Number of MDAs audited	109	107					98%	Moderately Satisfactory	
	#5	Number of Higher LGs Audited (including Town councils and sub-counties)	1,007	1667					166%	Achieved	This includes 111 Districts, 22 Municipalities, 174 Town Councils, 1164 sub-counties and divisions and 196 schools. The 13 regional referral hospitals are part of the 107 MDAs. Due to improvement in staffing levels and capacity of staff, the audit coverage for LLGs increased from 481 to 1,189.
	#6	Number of LGs Audited (including Town councils and sub-counties)	861	1534					178%	Achieved	This includes 174 Town Councils, 1164 sub-counties and divisions and 196 schools. Due to improvement in staffing levels and capacity of staff, the audit coverage for LLGs increased from 481 to 1,189.
OUTPUT	145302	Value for Money and specialized Audits									
SPENDING			8.54	8.47	8.44	99.2%	98.8%	99.6%			
Indicators	#1	Number of Value for Money (VFM) Audits conducted	16	15					94%	Moderately Satisfactory	One PPP audit was deferred to FY 2015/16 awaiting approval of the PPP audit guidelines.

Vote 103: INSPECTORATE OF GOVERNMENT											
VOTE BUDGET		GoU	38.12	36.27	36.26	95.1%	95.1%	100.0%			
		GoU + Donor	36.14	36.27	36.26	100.3%	100.3%	100.0%			
	CODE	DESCRIPTION	BUDGET/TARGET 2014/2015	RELEASE/ACTUAL 2014/2015	BUDGET 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)			38.14	36.27	36.26	95.1%	95.1%	100.0%			
VF SPENDING (GoU)			36.14	36.27	36.26	100.3%	100.3%	100.0%			
	CODE	DESCRIPTION	BUDGET/TARGET	RELEASE/ACTUAL	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
OUTPUT	145102	Investigations/Operations									
SPENDING			2.69	0.97	1.09	36.1%	40.5%	112.4%			
Indicators	#1	Number of follow-ups undertaken on project inspection/monitoring	12	12					100%	Achieved	Prepared 12 monthly reports on the project inspection and monitoring conducted. Arising from the inspection/monitoring, the following were achieved: Investigated 55 complaints of which 45 from NUSAF 2, 9 PRDP, and 1 MATIP, 204 investigations are ongoing; Inspected 197 projects; 186 PRDP and 11 NUSAF
	#2	Percentage of backlog cases completed	70	44					63%	Not Achieved	Draft backlog status report is being processed (Note: a case with lifespan of 2 years and above is defined as a backlog). However 44% of the backlog cases were completed in the FY
	#3	Percentage of corruption complaints investigated and completed	85	70					82%	Moderately Satisfactory	The challenges that affected performance are inadequate capacity to carry out IT forensic and other complex investigations, high risks associated with the cases handled and increasing complexity and changing faces of corruption.
OUTPUT	145103	Prosecutions and Civil Litigation									
SPENDING			2.40	0.74	0.83	30.8%	34.6%	112.2%			
Indicators	#1	Number of civil cases concluded (i.e. for civil litigation)	12	20					167%	Achieved	Concluded 20 Judicial Review cases out of the annual target of 12. 13 were in IGs favor, 1 case was withdrawn 2 cases had bills of costs pending taxation and cases pending recovery of costs were 3 while 11 (5 new cases and 6 b/f) were on goingThe performance challenge in conclusion of cases is largely as a result of numerous adjournments over which IG has no control, lack of corporate status and reluctance to implement court orders by enforcing agencies.

	#2	Number of corruption cases prosecuted and completed.	50	69					138%	Achieved	Lack of cooperation from witnesses (some disappear and others fail to appear in courts),accused persons jumping bail and lack of hand writing expert are some of the challenges faced by IG.
OUTPUT	145104	Education and Public Awareness									
SPENDING			1.84	0.98	1.09	53.3%	59.2%	111.2%			
Indicators	#1	Number of sensitization programmes conducted	15	7					47%	Not Achieved	The purpose of the workshops is to educate and inform the various stakeholders about government programmes goals and strategy of implementation and IEC materials help create awareness about IG and its activities, to empower people to participate in the fight against corruption.
	#2	Number of partnerships and institutions supported	20	20					100%	Achieved	The challenge is the public expects more educational programmes from IG in the fight against corruption yet the office is constrained.
	#3	Number of IEC materials developed and disseminated (sets)	4	4					100%	Achieved	IEC materials were developed and disseminated to enlist citizen support in the fight against corruption.
OUTPUT	145105	Decentralized Anti-corruption programmes									
SPENDING			11.52	4.38	4.86	38.0%	42.2%	111.0%			
Indicators	#1	Number of follow-ups undertaken on IG recommendations	12	12					100%	Achieved	515 recommendations were followed up in the Regional Offices. The findings indicate that 184 recommendations were acted upon (35.7%). In order to improve implementation of the recommendations the IG plans to hold targeted stakeholders engagement meetings.
	#2	Percentage of funds recovered from MDALGs as recommended during investigations	50	33.3					67%	Not Achieved	A total of UGX 1,717,436,443 was recommended for recovery from investigated officers and UGX 970,606,750 was recovered. 4856 cases were on going.
	#3	Percentage of corruption complaints investigated and completed in LGs	90	105.3					117%	Achieved	Delays to implement IG recommendations, and responses from MDAs, inefficient power and internet services and high expectations from the public are the challenges that affect performance.
OUTPUT	145106	Verification of Leader's Declaration									
SPENDING			2.23	0.74	0.96	33.2%	43.0%	129.7%			
Indicators	#1	Number of leaders investigated for breach of Leadership Code	20	20					100%	Achieved	Concluded 20 investigations into breaches of the Leadership Code. However the challenges faced are delayed amendmnet of the Leadership Code Act,informal and undocumented transactions and scattered nature of leaders who are supposed to declare affect performance.
	#2	Number of leaders' declaration verified	50	51					102%	Achieved	Concluded 51 verifications out of the planned 50. Resulting from these, 2 Leaders were cautioned, 2 ordered to re-declare, 1 case was referred to CIID and the rest of the Leaders' declarations were found to be satisfactory.
	#3	Compliance rate for leaders required to file declaration forms	100%	82%					82%	Moderately Satisfactory	The compliance rate of 100% for leaders to declare was not achieved because the operations of the security forces are scattered which makes it difficult to declare on time,the informal and undocumented transactions done outside the banking system makes it hard to trace assets and liabilities of leaders and the delayed amendment of the leadership code act are significant challenges to the IG.
OUTPUT	145107	Ombudsman Complaints, Policy and System Study									
SPENDING			1.78	0.53	0.61	29.8%	34.3%	115.1%	1.78		
Indicators	#1	Number of Ombudsman complaints investigated and completed	8	9					113%	Achieved	Reluctance by institutions/MDAs being studied to provide information timely ,poor record keeping in various government departments makes it difficult to retrieve vital data for the system studies and bureaucracy in the procedures of having cases resolved affects IG performance.
	#2	Number of Policy and Systems Studies initiated and concluded	150	155					103%	Achieved	Strengthened the institutional complaints resolution mechanism to solve complaints at source and compliance of institutions to provide prompt responses to inquiries helped improve performance
	#3	Stage of establishment of Leadership Code Tribunal.	4	1					25%	Not Achieved	Skills capacity gaps amongst staff,absence of manual to guide in policy and system studies and poor record keeping in various MDAs makes it difficult to retrieve data which affected performance.

											However, 1 system study, ‘A system study into vaccines storage and distribution in Uganda’ was completed,1 is ongoing and 2 were initiated.
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VOTE 143: UGANDA BUREAU OF STATISTICS (UBOS)											
VOTE BUDGET		GoU	111.56	111.56	110.94	100.0%	99.4%	99.4%			
		GoU + Donor	111.56	111.56	110.94	100.0%	99.4%	99.4%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE/ ACTUAL 2014/15	% BUDGET 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)			111.56	11.56	110.94	10.4%	99.4%	959.7%			
VF SPENDING (GoU)			111.56	11.56	110.94	10.4%	99.4%	959.7%			
OUTPUT	145501	Economic Statistical Indicators									
SPENDING			2.80	2.80	2.75	100%	98%	98%			
Indicators	#1	Monthly statistical indicators (inflation rates, imports & exports, government finance statistics) produced	12	12					100%	Achieved	No Major Variation from the Planned Work
	#2	Quarterly economic indicators (GDP and key economic indicators) produced	4	4					100%	Achieved	No Major Variation from the Planned Work
	#3	Annual statistical indicators inflation rates, GDP, informal cross border trade, statistical abstract 2013, government finance statistics) produced	1	1					100%	Achieved	No Major Variation from the Planned Work
OUTPUT	145502	Population and Social Statistics Indicators									
SPENDING			94.03	94.03	93.87	100%	100%	100%			
Indicators	#1	Information on annual urban unemployment rate produced	Yes	Yes					100%	Achieved	No Major Variation from the Planned Work
	#2	Information on Uganda Demographic and Health Survey produced	Yes	Yes					100%	Achieved	No Major Variation from the Planned Work
	#3	Preliminary results on the 2012 population and housing census produced	Yes	Yes					100%	Achieved	No Major Variation from the Planned Work
OUTPUT	145503	Industrial and Agricultural Statistics									
SPENDING			2.34	2.34	2.29	100%	98%	98%			
Indicators	#1	No. of Industrial/producer price indices reports compiled	12	12					100%	Achieved	No Major Variation from the Planned Work
	#2	Number of Construction and Energy Sector statistics reports compiled	12	12					100%	Achieved	No Major Variation from the Planned Work
	#3	Annual census of business establishment complied	Yes	Yes					100%	Achieved	No Major Variation from the Planned Work
OUTPUT	145504	District Statistics and Capacity Building									
SPENDING			1.46	1.46	1.33	100%	91%	91%			
Indicators	#1	No. of Districts implementing Community Information System	112	47					42%	Not Achieved	There was an over estimation at the Planning time. This has been rectified in the FY 2015/16
	#2	Number of Higher Local Government compiling District Annual Statistical	139	27					19%	Not Achieved	There was an over estimation at the Planning time. This has been rectified in the FY 2015/16
	#3	Number of Higher Local Government profiles reports produced and disseminated	1	1					100%	Achieved	No Major Variation from the Planned Work
OUTPUT	145505	National Statistical System Database maintained									
SPENDING			1.67	1.67	1.56	100%	93%	93%			
Indicators	#1	National Statistical Database updated	Yes	Yes					100%	Achieved	No Major Variation from the Planned Work
	#2	Operational and updated UBOS website	Yes	Yes					100%	Achieved	No Major Variation from the Planned Work

VOTE 141: UGANDA REVENUE AUTHORITY (URA)											
VOTE BUDGET		GoU	235.32	216.84	216.84	92.1%	92.1%	100.0%			
		GoU + Donor	231.72	216.84	216.84	93.6%	93.6%	100.0%			
	CODE	DESCRIPTION	BUDGET/ TARGET	RELEASE/ ACTUAL	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS

			2014/2015	2014/2015								
Vote Function	1454	Revenue Collection and Administration										
VF SPENDING (GoU+Donor)			235.32	216.84	216.84	92.1%	92.1%	100.0%				
VF SPENDING (GoU)			231.72	216.84	216.84	93.6%	93.6%	100.0%				
OUTPUT	145401	Customs Tax Collection										
SPENDING			49.43	50.78	50.78	102.7%	102.7%	100.0%				
Indicators	#1	Amount of Customs tax Revenue (UGX Bn)	100.0%	101.7%					102%	Achieved	Growth in tax yield of major items and Fuel volumes. This is attributed to efficient administrative measures under automated customs valuation and Single Customs Territory (SCT) which has simplified the customs processes and improved the turnaround time.	
OUTPUT	145402	Domestic Tax Collection										
SPENDING			61.66	62.38	62.38	101.2%	101.2%	100.0%				
Indicators	#1	Amount of Domestic Tax Revenue collected against target (UGX Bn)	100.0%	100.4%					100%	Achieved	The improvement in income tax declarations from collaboration with local authorities. The Tax Register Expansion Program (TREP) initiative has yielded results and is expected to continue in the FY 2015/16. Improvement in business growth, arrears recovery and collaboration with local authorities boasted corporate tax. Increased offset and input claim in Electricity and Water respectively affected VAT performances.	
	#2	Percentage growth in tax register	30.0%	23.0%					77%	Moderately Satisfactory	The over performance in value clients' register growth was mainly due to the TREP and rental projects in combination with workshops that were focusing mainly on the key sectors. Stations also followed up registered taxpayers to ensure they make their first payment or return.	
	#3	Average filling ratio	88	76.8					87%	Moderately Satisfactory	Filing ratios of WHT and PAYE were greatly affected by the fact that clients are not obliged to file where they have not withheld.	
Vote 153: PUBLIC PROCUREMENT AND DISPOSAL OF PUBLIC ASSETS (PPDA)												
VOTE BUDGET		GoU	10.69	6.74	5.63	63.1%	52.7%	83.5%				
		GoU + Donor	10.69	6.74	5.63	63.1%	52.7%	83.5%				
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE/ ACTUAL 2014/15	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	
Vote Function	1456	Regulations of Procurement and Disposal System										
VF SPENDING (GoU+Donor)			10.69	6.74	5.63	63.1%	52.7%	83.5%				
VF SPENDING (GoU)			10.69	6.74	5.63	63.1%	52.7%	83.5%				
OUTPUT	145601	Procurement Audits and Investigations										
SPENDING			1.56	1.12	1.11	72%	71%	99%				
Indicators	#1	Number of follow-ups of audit and investigations recommendations	80	97					121%	Achieved	The over performance in follow up activities was as a result of harmonisation of the activities at the Authority which resulted to a reduction in the unit cost of conducting a followup of PPDA recommendations	
	#2	Number of procurement audits completed	80	83					104%	Achieved		
OUTPUT	145603	Monitoring compliance with PPDA Law										
SPENDING			1.16	0.67	0.54	57.8%	46.6%	80.6%				
Indicators	#1	Level of adherence to service standards (Number of MDAs inspected)	150	117					78%	Moderately Satisfactory	The PPMS verification in all the Entities can only be undertaken in the last half of the year when Entities have entered a substantive amount of data into the PPMS ststem.	

Vote 112: DIRECTORATE OF ETHICS AND INTEGRITY												
VOTE BUDGET		GoU	5.429	5.334	5.411	98.3%	99.7%	101.4%				
		GoU + Donor	5.429	5.334	5.411	98.3%	99.7%	101.4%				
	CODE	DESCRIPTION	BUDGET/ TARGET 2013/14	RELEASE/ ACTUAL 2013/14	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	
Vote Function	1452	Governance and Accountability										
VF SPENDING (GoU+Donor)			5.43	5.33	5.41	98.2%	99.6%	101.5%				
VF SPENDING (GoU)			5.43	5.33	5.41	98.2%	99.6%	101.5%				
OUT PUT	145201	Formulation and monitoring of policies, laws and strategies										

SPENDING			0.92	0.9	0.89	98%	97%	99%			
Indicators	b	Number of MDALGs in which Anti-Corruption laws are disseminated.	12	12					100%	Achieved	This target was achieved as planned
	#2	National Anti-Corruptions policies Produced.	Yes	Yes					100%	Achieved	This target was achieved as planned
	#3	Number of Regulations produced.	2	2					100%	Achieved	This target was achieved as planned
OUT PUT	145202	Public Education and Awareness									
SPENDING			1.00	0.98	0.98	98%	98%	100%			
Indicators	#1	Number of Ministries Departments, Agencies, Local Governments in which National Ethical Value policy disseminated and sensitized.	40	41					103%	Achieved	This target was achieved as planned
	#2	Number of Districts and Ministries, Departments, Agencies Local Governments which District Integrity Promotion Fora Capacity building was conducted	8	5					63%	Not Achieved	Only 5 out of the planned 8 targeted districts were achieved. The under performance was due to under budgeting.
	#3	Number of Primary Teacher Training Colleges (PTCs) in which capacity building workshop to integrate ethical values was conducted.	6	6					100%	Achieved	This target was achieved as planned
OUTPUT	145204	National Anti-Corruption strategy Coordinated									
SPENDING			0.27	0.27	0.27	100%	100%	100%			
Indicators	#1	The 5th Cycle of the NACS (2013 -2018) developed	40	41					103%	Achieved	This target was achieved as planned
	#2	Number of districts monitored on their implementation of NACS	4	4					100%	Achieved	This target was achieved as planned

1.2 Justice, Law and Order Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FORFY2013/14		BUDGET	RELEASE	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT			
SECTOR BUDGET	GoU + Donor	625.99	836.63	829.61	134%	133%	99%			
	GoU	623.12	835.61	829.05	134%	133%	99%			
		2013/14	2014/15	CHANGE	TREND RATING	2013/14 Target	% CHANGE AGAINST TARGET	PERFORMANCE RATING	DATA SOURCE	REASONS FOR VARIATION IN PERFORMANCE
Outcome 1	Strengthened legal and policy frameworks for JLOS operations and national development									
		(A)	(B)	(B-A)		(C)	(B-A)/(C-A)			
#1	Proportion of target population with access to updated laws	55%	55%	0%	No change	55.0%	#DIV/0!	Achieved	JLOS survey	Awaits the Mid-term review of SIPIII
#2	Proportion of the public confident in the enforcement of existing laws	30%	30%	0%	No change	30.0%	#DIV/0!	Achieved	JLOS survey	Awaits the Mid-term review of SIPIII
#3	Percentage of cases referred to mediation that are resolved	25.8%	27.4%	2%	Positive change	26.0%	800.0%	Achieved	Court statistics	Delayed roll out of ADR to other categories of cases and delayed election of LCI and II
Outcome 2	Access to JLOS services particularly for the vulnerable persons enhanced									
#1	Percentage of completed to registered cases	90.7%	95.7%	5%	Positive change	98.3%	65.8%	Not achieved	Court statistics	Many Judges and Magistrates are new- under a learning curve
#2	Average stay on remand for capital offences (months)	11.7	10.5	-120%	Positive change	14	-52.2%	Achieved	UPS statistics	Increased support from JLOS Development Partners Group
#3	Average stay on remand for petty offences (in months)	3	2	1	Positive change	3	#DIV/0!	Achieved		Increased case disposal
#4	Incidence of crime per 100,000	273	298	25	Negative change	304	80.6%	Achieved	Crime report	Capacity building of crime fighting agencies such as police, DPP, Court, UPS and community policing
#5	Percentage of districts with complete chain of JLOS frontline services (functionality)	75.0%	75.0%	0%	No change	75.0%	#DIV/0!	Achieved		
#6	Percentage of districts with a complete chain of frontline JLOS services (office infrastructure)	46.8%	53.6%	7%	Positive change	45%	-377.8%	Achieved		
Outcome 3	Observance of Human Rights and Accountability promoted									
#1	Proportion of completed to registered corruption cases	69.4%	127.7%	58%	Positive change	65%	-1325.0%	Achieved	Court statistics	Injunction placed on the operations of the Court by the Constitutional Court

#2	Proportion of pretrial detainees	55.9%	54.9%	-1%	Positive change	51%	20.4%	Not achieved	UPS statistics	Relatively high volume crime vs. the low number of judicial officers, investigators and prosecutors
#3	Proportion of UHRC recommendations adopted	79.0%	no data	N/A	No assessment	no data	N/A	No assessment		Institutionalization of a human rights based culture in JLOs institutions
#4	Ratio population to Police	1:784	1:816	0.0222	Negative change	1:690	-34.0%	Not achieved	Police report	Delayed recruitment and high attrition rates versus high population growth rate

VOTE 007 : MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS											
VOTE BUDGET		GoU+Donor	41.79	57.62	56.83	137.9%	136.0%	98.6%			
		GoU	39.71	57.62	56.83	145.1%	143.1%	98.6%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1201	Legislation and Legal service									
vf SPENDING INCL DONOR			2.93	2.59	2.46	88.4%	84.0%	95.0%			
vf SPENDING EXCL DONOR			2.93	2.59	2.46	88.4%	84.0%	95.0%			
OUTPUT	120101	Bills, Acts, Statutory Instruments, Ordinances, Bye Laws									
SPENDING EXCL DONOR			0.81	0.71	0.68	87.7%	84.0%	95.8%			
Indicators	#1	No. of bills drafted and Published	15	18					120%	Achieved	The Registration of Persons Bill, 2014; The Supplementary Appropriation Bill, 2014; The Appropriation Bill, 2014; The Local Governments (Amendment) Bill, 2014; The Uganda Development Corporation Bill, 2014; The Mental Health Bill, 2014; The Toxic Chemical Prohibition Bill, 2015; The indigenous and Complementary Medicine Bill, 2015; The Value Added Tax (Amendment) Bill, 2015; The Business Licenses (Miscellaneous Repeals) Bill, 2015; The Income Tax (Amendment) Bill, 2015; The Excise Duty (Amendment) Bill, 2015; The Finance Bill, 2015; The Non Government Organizations Bill, 2015; The Constitution (Amendment) Bill, 2015; The Ant – Terrorism (Amendment) Bill, 2015; The Appropriation Bill, 2015; The Uganda Heart Institute Bill, 2015
OUTPUT	120103	Civil Suits defended in Court									
SPENDING EXCL DONOR			1.19	1.06	0.99	89.1%	83.2%	93.4%			
Indicators	#1	proportion of ex parte judgments against Attorney General	100%	91%					91%	Moderately Satisfactory	In the FY 2014/15, the Attorney General concluded 138 cases out of which 95 cases worth 77.8Bn and \$1.41M were won 43 cases worth UGX 56Bn and \$22.2M were lost
Vote Function	1203	Administration of Estates/Property of the Deceased									
vf SPENDING INCL DONOR			0.76	0.6	0.56	78.9%	73.7%	93.3%			
vf SPENDING EXCL DONOR			0.76	0.6	0.56	78.9%	73.7%	93.3%			
OUTPUT	120301	Estates Registration and Inspection									
SPENDING EXCL DONOR			0.19	0.17	0.17	89.5%	89.5%	100.0%			
Indicators	#1	Number of new files for clients opened	4000	4949					124%	Achieved	
	#2	Number of estates inspected	100	100					100%	Achieved	
OUTPUT	120302	Letters of Administration and Land Transfers									
SPENDING EXCL DONOR			0.19	0.15	0.14	78.9%	73.7%	93.3%			
Indicators	#1	No. of certificates of No Objection issued	2200	2199					99.95%	Moderately Satisfactory	
	#2	Average time taken to issue a certificate of no objection (days)	28	28					100%	Achieved	
OUTPUT	120303	Estates Administration									
SPENDING EXCL DONOR			0.19	0.14	0.14	73.7%	73.7%	100.0%			
Indicators	#1	No. of estates wound up	80	87					109%	Achieved	
OUTPUT	120304	Family arbitrations and mediations									
SPENDING EXCL DONOR			0.19	0.14	0.12	73.7%	63.2%	85.7%			
Indicators	#1	No. of family arbitrations and mediations made	1000	1332					133%	Achieved	
Vote Function	1204	Regulation of the Legal Profession									
vf SPENDING INCL DONOR			0.47	0.43	0.4	91.5%	85.1%	93.0%			

vf SPENDING EXCL DONOR			0.47	0.43	0.4	91.5%	85.1%	93.0%			
OUTPUT	120401	Conclusion of disciplinary cases									
SPENDING EXCL DONOR			0.23	0.21	0.2	91.3%	87.0%	95.2%			
Indicators	#1	Number of disciplinary cases disposed off	200	191					96%	Moderately Satisfactory	Most complaints were settled but not closed due to time constraints, have been closed there by increasing the number of cases completed. Increased number of complaints disposed at Prima Facie level.
OUTPUT	120402	Inspection and Supervision									
SPENDING EXCL DONOR			0.23	0.21	0.2	91.3%	87.0%	95.2%			
Indicators	#1	No. of legal aid service providers inspected	55	11					20%	Not Achieved	
	#2	No. of Law Firms Inspected	700	242					35%	Not Achieved	
Vote Function	1205	Support to the Justice Law and Order Sector									
vf SPENDING INCL DONOR			23.6	30.68	29.83	130.0%	126.4%	97.2%			
vf SPENDING EXCL DONOR			23.6	30.68	29.83	130.0%	126.4%	97.2%			
OUTPUT	120501	Ministry of Justice and Constitutional Affairs-JLOS									
SPENDING EXCL DONOR			1.54	1.81	1.76	117.5%	114.3%	97.2%			
Indicators	#1	Proportion of districts with the basic JLOS frontline services (Functional)	12%	84%					700%	Achieved	
Vote Function	1206	Court Awards (Statutory)									
vf SPENDING INCL DONOR			4.35	4.35	8.35	100.0%	192.0%	192.0%			
vf SPENDING EXCL DONOR			4.35	4.35	8.35	100.0%	192.0%	192.0%			
OUTPUT	120601	Court Awards and Compensations Paid									
SPENDING EXCL DONOR			4.35	1.09	1.00	25.1%	23.0%	91.7%			
Indicators	#1	Proportion of court awards arrears paid	1	0.85					85%	Moderately Satisfactory	Inadequate provision for court awards in the MTEF ceiling to clear outstanding Court award arrears.
	#2	Proportion of current court awards cleared	2	0.45					23%	Not Achieved	
	#3	Proportion of verified and approved compensation claims arrears paid	0.1	0.81					810%	Achieved	

VOTE 148 : JUDICIAL SERVICE COMMISSION											
VOTE BUDGET		GoU+Donor									
		GoU									
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1258	Recruitment, Discipline, Research and Civil Education									
vf SPENDING INCL DONOR			3.18	3.18	3.12	100.0%	98.1%	98.1%			
vf SPENDING EXCL DONOR			3.18	3.18	3.12	100.0%	98.1%	98.1%			
OUTPUT	125801	Recruitment of Judicial Officers									
SPENDING EXCL DONOR			1.35	0.77	0.76	57%	56%	99%			
Indicators	1	Average time taken to recruit judicial officers up to Chief Magistrate (in months)	4	4					100.0%	Achieved	23 Recruitment/Shortlisting sessions for the posts of Chief Justice, Deputy Chief Justice, Justices of the Supreme Court, Justices of the Court of Appeal and Judges of the Court of the High Court, 14 Magistrates Grade one appointed. 28 Judicial Officers confirmed in Service
		Average taken to make recommendations for appointment of judges to the President (months)	3	3					100%	Achieved	Submissions for the appointment of 4 Justices of the Supreme Court, 7 Justices of the Court of Appeal ,16 Judges of the High Court Chairperson of the Tax Appeals Tribunal, Chairperson of Electricity Disputes Tribunal, Vice- Chirperson of Electricity, Disputes Tribunal and Registrar of the Electricity Disputes Tribunal
OUTPUT	125802	Public Complaints System									
SPENDING EXCL DONOR			0.6	0.55	0.55	92%	92%	100%			
Indicators	1	Proportion of investigated cases disposed off (Disposal Rate)	75%	75%					100%	Achieved	The upsure in the number of diciplinay cases arose out of the installation of 2 toll free lines through which members of the public can freely complain about the conduct of a Judicial Officer and the overall adminstration of Justice in the Country.

		Proportion of registered complaints investigated	50%	50%					100%	Achieved	16 Disciplinary Committee meetings facilitated in which a total of 96 cases were concluded; 24 investigation trips carried out in Mbarara, Masaka, Bushenyi, Mpigi, Lyantonde, Jinja, Kampala, Ibanda, Luwero, Gulu, Kiryandongo, Luwero, Mengo, Nakawa, Mbarara, Bushenyi, Rukungiri, Ibanda, Nakasongola, Nebbi, Paidha, Pallisa, Mukono, Kumi, Soroti, and Serere, 2 Workshops to sensitise the population on suggestion boxes held; Subscriptions made to Uganda Law Society and East African Law Society Anti corruption IEC materials distributed
OUTPUT	125803	Public awareness and participation in justice administration									
SPENDING EXCL DONOR			0.36	0.36	0.34	100%	94%	94%			
Indicators	#1	Number of radio talk shows conducted	36	18					50.0%	Not Achieved	16 Radio Talkshows conducted in Soroti ,Lira,Mbale and Jinja, Mbarara, Kampala, Tororo and Arua....Limited funding to enable the Department procure Airtime from the different Radio Staions it had planned
	#2	Number of sub counties covered	4	2					50.0%	Not Achieved	

VOTE 101 : THE JUDICIARY											
VOTE BUDGET		GoU+Donor	84.04	83.65	84.49	99.5%	100.5%	101.0%			
		GoU	83.46	83.65	84.49	100.2%	101.2%	101.0%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	125	Judicial Services									
vf SPENDING INCL DONOR			83.46	83.65	84.49	100.2%	101.2%	101.0%			
vf SPENDING EXCL DONOR			83.46	83.65	84.49	100.2%	101.2%	101.0%			
OUTPUT	125101	Disposal of Appeals in the Supreme Court									
SPENDING EXCL DONOR			7.32	7.32	7.31	100.0%	99.9%	99.9%			
Indicators	#1	Number of criminal appeals in the supreme court timely disposed off	45	15					33%	Not Achieved	The lack of leadership in the first three quarters affected the achievement of the annual planned target. The missing vacancies of 03 Justices has also affected performance since Justices who decided matters at the lower Courts can not be part of the pannels in the Supreme Court. The problems of missing records on appeal due to the highly manual systems at the lower Courts from where the records originate.
	#2	Number of civil appeals in the supreme court timely disposed off	35	64					183%	Achieved	The Court paid more attention to the Civil appeals that had overstayed.
OUTPUT	125102	Disposal of Appeals and Constitutional Matters in the Court of Appeal									
SPENDING EXCL DONOR			7.32	7.32	7.31	100.0%	99.9%	99.9%			
Indicators	#1	Number of Criminal appeals in the Court of Appeal disposed off	400	169					42.3%	Not Achieved	Most Justices are not able to entertain appeals in matters they handled while still in the lower Courts. The performance at this level would have been better if funds for upcountry sessions @ 150,000,000 and one session in Kampala @ 50,000,000 (Total monthly session requirement of 350,000,000) were availed especially for Criminal cases. The vacancies for 03 Justices require urgent filling. The challenge of missing records is another hinderance to better performance.
	#2	Number of Civil appeals in the Court of Appeal disposed off	200	231					116%	Achieved	The Court was facilitated with one session in Fortportal where 30 cases were successfully disposed of.
OUTPUT	125103	Disposal of Appeals and Suits in the High Court									
SPENDING EXCL DONOR			26.53	26.35	26.57	99.3%	100.2%	100.8%			
Indicators	#1	Number of criminal suits and appeals in the High Court disposed off	12500	18960					152%	Achieved	The Performance in the forth quarter was boosted by the adoption of Plea bargaining, Alternative Dispute Resolution, Judges working towards set targets.
	#2	Number of civil suits and appeals in the High Court disposed off (family, land, civil and commercial)	2500	1761					70%	Not Achieved	The performance in the criminal session area would have been better if funds for sessions were provided. The first three quarters registered poor performance and that affected the overall annual performance.
OUTPUT	125104	Disposal of Suits and Appeals in the Magistrate Courts									
SPENDING EXCL DONOR			24.45	24.45	24.39	100.0%	99.8%	99.8%			
Indicators	#1	Number of suits (Family, Criminal, Civil, Land and Anti-Corruption) in the	123919	129248					104%	Achieved	The appointment of of 17 Magistrates grade one in addition to the 28 appointed earlier led to this good performance.

		Magistrates Courts disposed off									
OUTPUT	125180	Construction and Rehabilitation of Judicial courts									
SPENDING EXCL DONOR			0.64	0.64	0.63	100.0%	98.4%	98.4%			
Indicators	#1	No. of courts renovated against plan	7	7					100%	Achieved	Ssembabule Magistrate Grade 1 Court, Jinja High Court, Toilet sytem at Nakawa Court, Minor repairs in Kisoro Magistrate Grade 1 Court, Kabale and Fortporta Chief Magistrate Courts. There were many emmergency renovations led to the achievement of the set targets

VOTE 009 : MINISTRY OF INTERNAL AFFAIRS											
VOTE BUDGET		GoU+Donor	10.90	11.01	10.99	101.0%	100.8%	99.8%			
		GoU	10.90	11.01	10.99	101.0%	100.8%	99.8%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote function	1212	Peace Building									
vf SPENDING INCL DONOR			2.73	2.73	2.73	100.0%	100.0%	100.0%			
vf SPENDING EXCL DONOR			2.73	2.73	2.73	100.0%	100.0%	100.0%			
OUTPUT	121201	Prevention of proliferation of illicit SALW.									
SPENDING EXCL DONOR			0.2	0.2	0.2	100.0%	100.0%	100%			
Indicators	#1	Tonnes of unexploded ordnances and explosives remnants identified for destruction	250	70					28%	Not Achieved	Few tones of UXO (70 out of 250) were identified because most regions have been cleared of the UXO remnants;
	#2	No. of security regions identified with obsolete and surplus arms, unexploded ordnances and explosive remnants of wars for disposal	5	4					80%	Moderately Satisfactory	
	#3	No. of regions covered in arms making	6	6					100%	Achieved	All the six (6) regions were covered in arms marking because of additional support from British Embassy - Kampala. Marked UPDF firearms of 4th Division in Gulu, 2nd Division in Mbarara including units and detaches from Western and Southwestern region, nine districts of Lira, Amuru, Apac, Agago, Pader, Kitgum, Abim, Kotido and Kaabong. This has helped UPDF to document all recovered rifles from the Karamojong warriors as well as Para military personnel;
OUTPUT	121202	Enhanced public awareness and education on SALW and CEWERU.									
SPENDING EXCL DONOR			0.04	0.04	0.04	100%	100%	100%			
Indicators	#1	No. of peace committees established in districts neighboring Karamoja cluster	5	5					100%	Achieved	
Indicators	#2	No. of peace committees members trained in conflict prevention and management resolutions	100	100					100%	Achieved	Trained 50 new members of the District Peace Committees in basic Conflict Prevention Management and Resolution (CPMR) skills from Bukedea and Katakwi
	#3	No. of District Task Forces (DTF) sensitized	15	9					60%	Not Achieved	
OUTPUT	121251	Demobilization of reporters/ex combatant									
SPENDING EXCL DONOR			1.47	1.47	1.47	100.0%	100.0%	100.0%			
Indicators	#1	No. of communities reconciled with reporters	15	13					87%	Moderately Satisfactory	
	#2	No. of reporters demobilized.	200	204					102%	Achieved	

	#3	No. of reporters and victims trained	550	582					106%	Achieved	Mobilized 582 reporters and victims for skills training in the 04 DRTs- Gulu, Arua, Kitgum and Mbale in environmental management skills and tree planting and agricultural management;
OUTPUT	121252	Resettlement/reinsertion of reporters									
SPENDING EXCL DONOR			0.21	0.21	0.21	100.0%	100.0%	100.0%			
Indicators	#1	No. of reporters given psycho-socio support	100	60					60%	Not Achieved	Provided psychosocial support and counseling services to 60 traumatized reporters in Bungatira.
	#2	No. of reporters given reinsertion support	130	155					119%	Achieved	155 reporters who had been demobilized were provided with reinsertion support (transport, accommodation while in transit and other packages)
Vote Function	1213	Forensic and General Scientific Services									
vf SPENDING INCL DONOR			1.3	1.21	1.21	93.1%	93.1%	100.0%			
vf SPENDING EXCL DONOR			1.3	1.21	1.21	93.1%	93.1%	100.0%			
OUTPUT	121301	Forensic and General Scientific Services									
SPENDING EXCL DONOR			0.07	0.07	0.07	100.0%	100.0%	100.0%			
Indicators	#1	Average time taken to conclude forensic investigations (days)	90	100					90%	Moderately Satisfactory	Continued accumulation of case backlog is due to insufficient quantities of laboratory reagents and consumables which is caused by inadequate funding. 1,273 new forensic cases were received and a total of 628 cases were analyzed and reported (49.33% of received cases)
OUTPUT	121302	Improved quality of samples and exhibits delivered									
SPENDING EXCL DONOR			0.12	0.12	0.12	100.0%	100.0%	100.0%			
Indicators	#1	No. of studies carried out in prevalence of antibiotics in milk, meat and products.	1	0					0%	Not Achieved	
	#2	No. of forensic studies carried out on oil and gas industry contaminants in water from Albertine region(Bulimia)	300	254					85%	Moderately Satisfactory	254 commercial and illicit products cases with 2,280 exhibits were verified and reported;
Vote Function	1214	Community Service									
vf SPENDING INCL DONOR			0.55	0.55	0.55	100.0%	100.0%	100.0%			
vf SPENDING EXCL DONOR			0.55	0.55	0.55	100.0%	100.0%	100.0%			
OUTPUT	121401	Improved Community Service Orders.									
SPENDING EXCL DONOR			0.35	0.35	0.35	100.0%	100.0%	100.0%			
Indicators	#1	No. of offenders reintegrated	2000	2987					149%	Achieved	
	#2	No. of community service orders issued and supervised	8800	10560					120%	Achieved	There has been increased follow up of the offenders using the local structures. Provision of counselling at court has also been embraced this has increased the high issuance of orders in the various regions. i) Kampala Extra – 5,404 ii) Western - 1,352 iii) Northern – 1,351 iv) Central – 1,358 v) Eastern – 1,095
	#3	No. of eligible offenders identified	4000	12422					311%	Achieved	
OUTPUT	121451	Community Service Facilitation									
SPENDING EXCL DONOR			0.07	0.07	0.07	100.0%	100.0%	100.0%			
Indicators		No. of District community service committees facilitated	17	19					112%	Achieved	19 districts (Mayuge Court, Kapchorwa CMC, Ngora Court, Sironko Court,Katakwi Mag.Court, Isingiro Court, Mitoma Court, Bushenyi CMC, Kamwenge Court, Rukungiri, Lyantonde, Kibaale, Kalangala, Kiboga CMC, Luwero, Dokolo, Oyam, Lamwo Court, Agago) and 14 other districts from West Nile (7) and Karamoja (7) were supported to follow up offenders.

Vote Function	1215	NGO Registration and Monitoring									
vf SPENDING INCL DONOR			0.33	0.33	0.33	100.0%	100.0%	100.0%			
vf SPENDING EXCL DONOR			0.33	0.33	0.33	100.0%	100.0%	100.0%			
OUTPUT	121501	NGOs Registered									
SPENDING EXCL DONOR			0.24	0.24	0.24	100.0%	100.0%	100.0%			
Indicators	#1	Average time taken to register an NGO (days)	60	60					100%	Achieved	655 new NGO registered and 736 NGO permits renewed
OUTPUT	121502	NGOs Monitored									
SPENDING EXCL DONOR			0.07	0.07	0.07	100.0%	100.0%	100.0%			
Indicators	#1	No. of NGOs monitored	100	187					187%	Achieved	
OUTPUT	121503	NGOs Regulated.									
SPENDING EXCL DONOR			0.01	0.01	0.01	100%	100%	100%			
Indicators	#1	No. of districts sensitized on NGO Policy and Regulations	10	7					70%	Not Achieved	
	#2	No. of NGOs sensitized on NGO Policy and Regulation	100	160					160%	Achieved	
OUTPUT	121504	NGOs Coordinated									
SPENDING EXCL DONOR			0.01	0.01	0.01	100.0%	100.0%	100.0%			
Indicators	#1	No. of District and sub county NGO Monitoring Committees established and operationalized	10	22					220%	Achieved	
	#2	Average time taken (days) to resolve a dispute	30	30					100%	Achieved	Mediation meetings were held for 28 NGOs

VOTE 144		UGANDA POLICE FORCE									
VOTE BUDGET		GoU+Donor	403.06	409.07	406.83	119.0%	117.30%	98.6%			
		GoU	403.06	409.07	406.83	119.0%	117.30%	98.6%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1256	Police Service									
vf SPENDING INCL DONOR			403.06	409.07	406.82	101%	101%	99%			
vf SPENDING EXCL DONOR			403.06	409.07	406.82	101%	101%	99%			
OUTPUT	125601	Area Based Policing Services									
SPENDING EXCL DONOR			23.49	23.49	24.25	100%	103%	103%			
Indicators	1	No of traffic fatalities	2,700	2518					107.2%	Achieved	Conducted public sensitization on road safety, issued bus drivers with competence cards and carried out traffic operations against drink driving, boda boda riders and other automobiles to ensure discipline which resulted in redction in fatalities
	2	No. of private security organizations that conform to standards	119	121					101.7%	Achieved	UPF has developed a policy on PSOs and started a forum to meet directors on a regular basis to enhance adherence to standards. In addition, two new PSOs were licensed.
OUTPUT	125602	Criminal Investigations									
SPENDING EXCL DONOR			31.8	31.86	30.47	100%	96%	96%			
Indicators	1	No. of violent crimes investigated and passed on to DPP	38,600	34,259					88.8%	Moderately Satisfactory	The target was affected by investigation of high profile cases which required time, more investigators and resources to fully investigate and conclude.
	2	Case work load per CID officer	18	19					94.7%	Moderately Satisfactory	Case workload was affected by increased number of reported crimes which increased fom 99,959 to 103, 720 and was not matched by a commensurate increase in CIID personnel
OUTPUT	125603	Counter Terrorism									
SPENDING EXCL DONOR			8.35	8.85	8.85	106%	106%	100%			
Indicators	1	Proportion of personnel trained to identify and respond to terrorist incidents	77%	56%					72.7%	Not Achieved	The training resources were channeled to the training of the 7000 PPCs and cadets at Kabalye PTS leaving a small budget that could only train 1,001 in basic CT course
		Proportion of the public who are	83%	85%					102.4%	Achieved	Conducted 45 Counter Terrorism Public awareness sensitization campaigns at

		sufficiently aware of signs of terrorism									various fora and institutions such as faith based organizations, Educational institutions, Markets, transport terminals, shopping malls using public lectures, radio/ TV talk shows, brochures to raise consciousness on terrorism
OUTPUT	125604	Community Based Policing									
SPENDING EXCL DONOR			10.39	10.39	10.39	100%	100%	100%			
Indicators	1	Proportion of complainants satisfied with disposal of their complaints	81%	71%					87.7%	Moderately Satisfactory	The PSU have been investigating cases of complaints against police officers and management has also put in place a compliance unit to augment the work of PSU. However, the current disciplinary court system is not exposed to the public thus they don't get to know how their cases are being handled leading to poor feedback and public satisfaction. Feedback mechanism therefore needs to be strengthened.
	2	Proportion of reported domestic violence cases resolved	83%	51%					61.4%	Not Achieved	This underperformance is as a result of lack of interest in following-up cases once reported to police since cases involve families, relatives and close friends. Other cases referred to other stakeholders sometimes take long to be resolved.
OUTPUT	125605	Mobile Police Patrols									
SPENDING EXCL DONOR			40.23	40.23	40.23	100%	100%	100%			
Indicators	1	Number of Public order incidents managed peacefully	20	23					115.0%	Achieved	Provision of security at conflict prone areas
OUTPUT	125606	Anti-Stock Theft									
SPENDING EXCL DONOR			30.3	30.45	30.40	100%	100%	100%			
Indicators	1	Proportion of rustled livestock recovered	82%	65%					79.3%	Moderately Satisfactory	Recovered 413 cattle and 109 goats out of 645 cattle and 154 goats stolen. The underperformance in recovery rate is due to some animals being eaten and sold by the suspects
	2	No. of livestock reported rustled	2876	799					359.9%	Achieved	To strengthen border security between Kenya, South Sudan and Uganda, the communities on either side of the borders, through dialogue and strategic deployment curtailed the activities of cattle rustlers across borders.
OUTPUT	125607	Other Specialized Police Services									
SPENDING EXCL DONOR			54.77	53.86	53.66	98%	98%	100%			
Indicators	1	Number of suspects arrested using canines	3600	4666					129.6%	Achieved	Performed 8,303 trackings in which 4,666 suspected persons were arrested recovered 1,767 exhibits and arraigned 1,437 in court resulting in 331 convictions. UPF operationalized 53 canine units countrywide. The expansion of the Canine unit coupled with public sensitization has led to its success in crime control.
	2	Number of fatalities/deaths by water incidents	65	76					85.5%	Moderately Satisfactory	Lack of maritime policy to licence and regulate the operations of boats thus passengers and goods are overloaded moreso without the required safety measures
	3	Average time taken to respond to fire incidents (mins)	12	14					85.7%	Moderately Satisfactory	Traffic jam, narrow roads and inaccessibility of scenes delays response time in addition to indiscipline of motorists who don't give way to response vehicles.
OUTPUT	125610	Police Administrative and support services									
SPENDING EXCL DONOR			37.55	36.35	36.44	97%	97%	100%			
Indicators	1	proportion of sub-counties with manned police posts	96	96					100.0%	Achieved	All police posts have personnel deployed and are functional
	2	Police: population ratio	1:649	1:816					81%	Moderately Satisfactory	With the high population growth rate and annual average attrition rate of 1000, the recruitment of 3,500 personnel could not lead to the achievement of 1:649 target. This can be achieved with additional recruitment of 7,000 new personnel.
OUTPUT	125651	Cross Border Criminal investigations (Interpol)									
SPENDING EXCL DONOR			0.97	0.97	0.96	100%	99%	99%			
Indicators		No of international criminals repatriated	100	46					217%	Achieved	Following automation of the immigration border points and deployment of Interpol officers at border points, illegalm entries have been minimized. These were illegal immigrants

VOTE 105	UGANDA LAW REFORM COMMISSION									
VOTE BUDGET	GoU+Donor	7.03	7.34	7.29	104.5%	103.6%	99.2%			

		GoU	7.03	7.34	7.29	104.5%	103.6%	99.2%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2013/14	ANNUAL RELEASE/ ACTUAL	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1252	Legal Reform									
vf SPENDING			7.39	7.34	7.29	99.4%	98.6%	99.2%			
OUTPUT	125201	Reform and simplification of laws									
SPENDING EXCL DONOR			2.76	2.73	2.73	98.9%	98.9%	100.0%			
Indicators	1	No. of field consultation reports submitted to the Commission	2	2					100%	Achieved	The Commission further completed studies on Births and Death Registration Act and Money Lenders Act which had spilled over from FY2013/14
	2	No. of Bills submitted to line ministries	5	5					100%	Achieved	The bills submitted include: Electoral laws, Presidential Elections Act, Parliamentary Elections Act, and Electoral Commission Act & EFT and Money lenders Act
OUTPUT	125202	Revision of laws									
SPENDING EXCL DONOR			0.88	0.88	0.87	100.0%	98.9%	98.9%			
Indicators	1	No. of laws revised	4	111					2775%	Achieved	The revision of Principal Laws was carried over from the previous FY2013/14
	2	No. of laws identified for amendment	3	34					1133%	Achieved	
OUTPUT	125203	Publication and translation of laws									
SPENDING EXCL DONOR			0.57	0.57	0.54	100.0%	94.7%	94.7%			
Indicators	1	No. of laws translated into local languages	1	0					0%	Not Achieved	Under budgeted for the translation of the Constitution into Runyankore/ Rukiga. The UGX 0.54bn is inclusive of wages and staff allowances. The balance was used to facilitate preparatory works for ULLJ, Human resource manual, and translation.
	2	No. of laws published	2	1					50%	Not Achieved	Law Revision Manual published. A pproved Draft manuscript of the Uganda Living law Journal. To be published in Qtr1 FY2015/16

VOTE 133	DIRECTORATE OF PUBLIC PROSECUTIONS										
VOTE BUDGET		GoU+Donor	21.979	21.593	21.43	98%	98%	99%			
		GoU	21.979	21.59	21.43	98%	98%	99%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/2015	RELEASE ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1255	Public Prosecutions									
vf SPENDING INCL DONOR			21.98	21.59	21.43	98%	97%	99%			
vf SPENDING EXCL DONOR			21.98	21.59	21.43	98%	97%	99%			
OUTPUT	125501	Criminal Prosecutions									
SPENDING EXCL DONOR			4.28	4.21	4.21	98%	98%	100%			
Indicators	1	Average time taken (days) to conclude prosecution-led investigations	120	122					98%	Moderately Satisfactory	
	2	Average time taken (days) to peruse a case file with a view to make a decision to prosecute or not	30	30					100%	Achieved	Better performance was as a result of additional staffing realized through recruitment
	3	Average time taken (days) to peruse a case file for sanctioning	2	2					100%	Achieved	
OUTPUT	125503	International Affairs and Field Operations									
SPENDING EXCL DONOR			5.31	5.03	5.01	95%	94%	100%			
Indicators	1	Number of supervisory visits carried out in field offices	50	65					130%	Achieved	Increased cooperation with member states.
	2	Proportion of cross border cases prosecuted	5	0					0%	Not Achieved	No new Resident State Attorney offices were opened instead we partially operationalised Regional offices which were unfunded.
	3	Time (days) taken to respond to incoming mutual legal assistance requests	30	34					88%	Moderately Satisfactory	
OUTPUT	125505	Inspection and Quality Assurance									
SPENDING EXCL DONOR			0.67	0.68	0.62	101%	93%	91%			
Indicators	1	Proportion of public complaints against staff performance and conduct addressed	60	71					118%	Achieved	The unresolved 29% of Public

											Complaints against staff performance and conduct are those still in court.
	2	Proportion (%) of public complaints against criminal justice processes addressed	80	79					101%	Achieved	
	3	Proportion of offices that meet minimum performance standards(quality of legal opinions)	80	80					100%	Achieved	

VOTE 106		UGANDA HUMAN RIGHTS COMMISSION									
VOTE BUDGET		GoU+Donor	9.7	8.69	7.62	90%	79%	88%			
		GoU	9.7	8.69	7.62	90%	79%	88%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2013/14	ANNUAL RELEASE/ ACTUAL	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1253	Human Rights									
vf SPENDING INCL DONOR			9.7	9.46	8.045	98%	83%	85%			
vf SPENDING EXCL DONOR			9.7	9.46	8.045	98%	83%	85%			
OUTPUT	125301	Investigation and resolution of Complaints									
SPENDING EXCL DONOR			0	0	0	0	0	0			
Indicators	1	No. of complaints concluded through tribunal							#DIV/0!	#DIV/0!	
	2	No. of complaints concluded through mediation							#DIV/0!	#DIV/0!	
	3	Proportion of fully investigated cases to those that are registered							#DIV/0!	#DIV/0!	
OUTPUT	125302	Human rights education									
SPENDING EXCL DONOR			0.01	0.01	0.01	100%	100%	100%			
Indicators	3	No. of security agents trained on different human rights	970	1361					140%	Achieved	"There was external financial support from donors to develop and reprint more IEC materials for civic education and training of security agents."
	4	No. of Information Education and Communication materials made on human rights and circulated	2000	48780					2439%	Achieved	
	5	No. of your rights magazines produced and disseminated	20000	616000					3080%	Achieved	
OUTPUT	125303	Monitoring compliance with human rights standards and treaties ratified by Uganda									
SPENDING EXCL DONOR			0	0	0	#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	1	Number of detention places monitored							#DIV/0!	#DIV/0!	
	2	Number of health centres visited							#DIV/0!	#DIV/0!	
	3	Number of bills reviewed							#DIV/0!	#DIV/0!	
VOTE 145		UGANDA PRISONS SERVICES									
VOTE BUDGET		GoU+Donor	94.33	108.59	105.5 6	115%	112%	97%			
		GoU	94.3	108.59	105.5 6	115%	112%	97%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE ACTUAL 2014/15	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	%TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1257	Prison and Correctional Services									
vf SPENDING INCL DONOR			94.33	108.59	105.5 6	115%	112%	97%			
vf SPENDING EXCL DONOR			94.33	108.59	105.5 6	115%	112%	97%			
OUTPUT	125701	Rehabilitation and re-integration of offenders									
SPENDING EXCL DONOR			1.11	1.11	1.11	100%	100%	100%			
Indicators	1	Number of prisoners on formal education programmes	2500	28905					1156%	Achieved	
	2	Number of offenders receiving rehabilitative	30000	35201					117%	Achieved	The postive variations were due to intensified rehabilitative activities at

		counseling services									stations by the social welfare actors
	3	Number of offenders rehabilitated	8600	10551					123%	Achieved	
OUTPUT	125702	Prisoners and Staff Welfare									
SPENDING EXCL DONOR			30.12	38.62	38.62	128%	128%	100%			
Indicators	1	No. of prisoners dressed with prisoners uniform	38533	42619					111%	Achieved	
	2	No. of Staff housing units constructed	20	28					140%	Achieved	Completed construction of 28 staff housing units at Muinaina, Kiyunga, Ruimi
	3	No. of Prisoners fed (daily average)	44476	42619					96%	Moderately Satisfactory	
OUTPUT	125705	Prisons Management									
SPENDING EXCL DONOR			49.73	23.87	21.91	48%	44%	92%			
Indicators	1	No. of prisons whose land has been surveyed	8	5					63%	Not Achieved	The Funds meant for surveying of three prisons was used to procure GPS machines. Five (5) prisons lands surveyed at Kaiti, Nyarubare/Ntungamo, Ibuga, Yumbe and Loro
	2	A daily average of prisoners delivered to courts	1491	1220					82%	Moderately Satisfactory	
OUTPUT	125751	Murchison Bay Hospital									
SPENDING EXCL DONOR			0.42	0.42	0.42	100%	100%	100%			
Indicators	1	No. of in patients treated	3,000	4,300					143%	Achieved	
OUTPUT	125780	Construction and Rehabilitation of Prisons									
SPENDING EXCL DONOR			2.07	2.07	2.1	100%	101%	101%			
Indicators	1	Prisons holding capacity created	350	483					138%	Achieved	The postive variations were due support from JLOS. Completed construction of Oyam Prison. A second twin ward at Ruimi and fixing of 80 Uniports for the 10 prisons (Sanga, Kihih, Buhweju, Nyarushanje, Ntungamo, Mitooma, Nakapiripirit, Lamwo, Bukwo, Sentema and Bututumula.

VOTE 109		LAW DEVELOPMENT CENTRE									
VOTE BUDGET		GoU+Donor	5.4	5.4	5.4	100%	100%	100%			
		GoU	5.4	5.4	5.4	100%	100%	100%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE ACTUAL 2014/15	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	%TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	125	Legal Training									
vf SPENDING INCL DONOR			5.40	4.05	4.05	75%	75%	100%			
vf SPENDING EXCL DONOR			5.40	4.05	4.05	75%	75%	100%			
OUTPUT	125401	Legal Training									
SPENDING EXCL DONOR			1.78	1.33	1.33	75%	75%	100%			
Indicators	1	No of students trained on Diploma in Law	350	391					112%	Achieved	Increase in the number of Diploma in Law Course during the FY
	2	No of students trained on Bar Course	500	621					124%	Achieved	Increase in the number of Bar Course students during the FY
	3	No of students trained in Administrative Law Course	650	430					66%	Not Achieved	Reduction in the number of Administrative Officer admmitted
	4	% of students who qualify on Bar Course	80	80					100%	Achieved	
	5	% of students who pass diploma in Law as a proportion of those trained	80	80					100%	Achieved	
OUTPUT	125404	Community Legal Services									
SPENDING EXCL DONOR			0.17	0.13	0.13	76%	76%	100%			
Indicators	1	No. of police officers, magistrates, community leaders in legal practice	100	0					0%	Not Achieved	
	2	No. of juvenile cases handled	1000	320					32%	Not Achieved	
	3	No. of petty criminals trained and accepted back in society	1000	50					5%	Not Achieved	

VOTE 120		DIRECTORATE OF NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL									
VOTE BUDGET		GoU+Donor	119.25	127.29	134.52	106.7%	112.8%	105.7%			
		GoU	119.25	127.29	134.52	106.7%	112.8%	105.7%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2014/15	RELEASE ACTUAL 2014/15	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	%TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1211	National Citizenship and Immigration Control									
vf SPENDING INCL DONOR			119.25	127.29	134.52	106.7%	112.8%	105.7%			
vf SPENDING EXCL DONOR			119.25	127.29	134.52	106.7%	112.8%	105.7%			
OUTPUT	121101	Citizens facilitated to travel in and out of the country									
SPENDING EXCL DONOR			2.63	2.63	2.59	100.0%	98.5%	98.5%			
Indicators	1	Proportion of passports issued out of applications received	95	98					97%	Moderately Satisfactory	Due to the poor infrastructure of the Immigration Headquarters, the Department of passport control passport receiving and delivery sections are housed in the open tent. When it rains, passport application receiving and passport delivery are halted for hours on end for fear of mutilation of passports. This has led to inefficiency and uncalled for delays. Issued of 70,162 passports comprised of 69,531 ordinary passports, 234 official, 196 diplomatic and 201 East African passports.
	2	No. of days taken to issue of a passports.	10	10					100%	Achieved	
OUTPUT	121102	Facilitated entry, stay and exit of foreigners.									
SPENDING EXCL DONOR			3.3	3.29	3.29	99.7%	99.7%	100.0%			
Indicators		Average number of days taken to issue work permit	10	8					125%	Achieved	The delayed implementation of the electronic visas and permit system has led to continued manual issuance of work permits and other associated facilities which is less efficient. -Facilitated investment and employment through issuance of 9,215 work permits, of which 64.3%(5,933) are general employees(Class G2).
OUTPUT	121103	Legal advisory, enforcement, compliance and removal of illegal immigrants.									
SPENDING EXCL DONOR			0.9	0.83	0.83	92.2%	92.2%	100.0%			
Indicators	1	Proportion of cases won against those registered	95%	98%					103%	Achieved	The continued lack of a holding facility/investigation rooms for suspects arrested during inspections delays investigations and prosecutions of illegal aliens. -1,494 immigrants arrested and/or investigated; of which 453 were found illegal removed from the country. - 46 offenders of immigration laws were arraigned in court, successfully prosecuted, fined and deported; making the total number of deportees 463 immigrants.
	2	Average number of days taken to process an appeal	7	7					100%	Achieved	
OUTPUT	121105	Border Control									
SPENDING EXCL DONOR			0.28	0.28	0.28	100.0%	100.0%	100.0%			
Indicators	1	Proportion of immigration service delivery points which meet set standards	32%	33.3%					104%	Achieved	
	2	Lead time in clearing travelers	3	3					100%	Achieved	
OUTPUT	121106	Identity Cards issued									
SPENDING EXCL DONOR			78.36	68.73	74.96	87.7%	95.7%	109.1%			
Indicators	1	Proportion of Ugandans 18 years and above issued with National Identity cards	83%	39.3%					47%	Not Achieved	16.5 million Citizens registered and identified in the national identification register. 11.7 million cards have been personalised and printed. 6.55 million Ugandans were issued ID cards.
	2	% of eligible Ugandans registered for National ID	100%	98.0%					98%	Moderately Satisfactory	

VOTE 119		UGANDA REGISTRATION SERVICES BUREAU									
VOTE BUDGET		GoU+Donor	8.72	10.86	17.19	124.5%	197.1%	158.3%			
		GoU	8.72	10.86	17.19	124.5%	197.1%	158.3%			
	CODE	DESCRIPTION	BUDGET/	RELEASE	SPENT	% BUDGET	%BUDGET	% RELEASE	% TARGET	PERFORMANCE	EXPLANATION FOR STATUS

			TARGET 2014/15	ACTUAL 2014/15		RELEASED	SPENT	SPENT	REACHED	RATING	
Vote Function	1259	Uganda Registration Services Bureau									
vf SPENDING INCL DONOR			8.72	10.86	17.19	124.5%	197.1%	158.3%			
vf SPENDING EXCL DONOR			8.72	10.86	17.19	124.5%	197.1%	158.3%			
OUTPUT	125901	Births, Deaths, Marriages and Adoptions Registrations									
SPENDING EXCL DONOR			0.51	0.56	0.9	110%	176.5%	160.7%			
Indicators	1	No. of Deaths Certificates Issued	3000	3,340					111%	Achieved	
	2	No. of Births Certificates Issued	55,000	1,122,675					2041%	Achieved	Increased Birth registration due to sensitization and involvement of Health Center IV's. There is need to increase popularise the marriage act and sensititze Faith Based Organisation. Reduction on Average time taken to Issue Birthcertificate from 3 days to 8 hours
OUTPUT	125903	Patents, trademarks, copy rights, industrial designs Registrations									
SPENDING EXCL DONOR			0.73	0.81	1.46	111.0%	200.0%	180.2%			
Indicators	1	No. of trademarks registered	1,800	2,086					116%	Achieved	Increased awareness of Intellectual property rights benefits to regional and TICS centers
OUTPUT	125904	Company Liquidation									
SPENDING EXCL DONOR			0.77	0.81	1.38	105.2%	179.2%	170.4%			
Indicators	1	No. of Companies liquidated	1	0					0%	Not Achieved	15 Companies to be liquidated process on going experience delays due to slow court Proceedings
	2	Number of creditors/liabilities settled	20	560					2800%	Achieved	backlog clearence and improved workflow systems.

1.3 Legislature Sector

LEGISLATURE SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2012/13			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
LEGISLATURE SECTOR BUDGET		GoU	237.59	233.92	233.27	98.5%	98.2%	99.7%			
		GoU + Donor (MTEF)	237.59	233.92	233.92	98.5%	98.5%	100.0%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	CHANGE	TREND RATING	TARGET 2014/15	% CHANGE AGAINST TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
OUTCOME	1	Enhanced efficiency and effectiveness of legislation									
Indicator	#1	Average length of time of passing legislation	70	70	0	Negative	45	0	Not Achieved		Miscellaneous bussiness on emerging issues often interferes with planned business of the house.
	#2	% Committee meetings with quorum attendance	100%	100%	0%	No Change	100%	#DIV/0!	Achieved		There is vigilance by the Chief Whips from both sides of the house to enforce attendance. Taking of roll calls during meetings has also helped to improve attendance
	#3	% Plenary sittings with quorum attendance	19	46	2700%	Positive	24	540%	Achieved		12 Bills are under consideration in the Committees of Parliament.
OUTCOME	2	Enhanced representation of people's views in formulation of legislation and policy making									
Indicators	#1	% of committees that have CSO participation	100%	100%	0%	No Change	100%	#DIV/0!	Achieved		Apart from the apointments committee, All Committee meetings are open to the Public inline with the Parliamentary rules of procedure
	#2	% of drafted bills subjected to public hearing	100%	100%	0%	No Change	100%	#DIV/0!	Achieved		All bills are subjected to public hearing
OUTCOME	3	The oversight role of Parliament Strengthened									
Indicators	#1	Questions answered as a percentage of questions asked.	40%	100%	60%	Positive	100%	100%	Achieved		Many members raised issues after the communication from the chair where answers are provided immediately by a Minister or given on an appointed date. Secondly Prime Minister's Question Time has also provided an opportunity for members to receive immediate responses.
	#2	Average percentage of MP's participating in Parliamentary debates	80%	80%	0%	No Change	100%	0%	Not Achieved		There is vigilance by the Chief Whips from both sides of the house to enforce attendance. Taking of roll calls during meetings has also helped to improve attendance
	#3	% of accountability committee reports considered by plenary.	40%	50%	10%	Positive	100%	17%	Not Achieved		Many committee reports still in draft

Vote 104: PARLIAMENTARY COMMISSION											
		GoU	237.59	233.92	233.27	98%	98%	100%			
		GoU + Donor	237.59	233.92	233.27	98%	98%	100%			
	CODE	DESCRIPTION	BUDGET/ TARGET 2013/14	ANNUAL RELEASE/ ACTUAL	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1551	Parliament									
vf SPENDING INCL DONOR			235.44	232.63	231.74	99%	98%	100%			
vf SPENDING EXCL DONOR			235.44	232.63	231.74	99%	98%	100%			
OUTPUT	155101	Legislature									
SPENDING						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of reports disposed as a % of reports tabled in the plenary.	48	49					102%	Achieved	Sessional committee reports on ministerial policy statements were disposed in time owing to the new Public Finance Management Act.
	#2	No. of petitions disposed as a % of those presented	14	25					179%	Achieved	Involvement of the business committee in the process of presentation of petitions to Parliament and selecting what to be tabled in plenary
	#3	No. of Ministerial & Other statements disposed	52	61					117%	Achieved	Adherence to the Order Paper Rule 34 of the Rules of Procedure on Prime Ministers' Time had been actualized. During this Session, three hundred and fifty (350) questions have been responded to, by the Prime Minister.
	#4	No. of motions passed as a percentage of motions successfully moved	100%	100%					100%	Achieved	More time allocated
OUTPUT	155102	Standing committee services									
SPENDING			13.13	13.13	13.12	100.0%	99.9%	99.9%			
Indicators	#1	Standing committee meetings held	500	460					92%	Moderately Satisfactory	There is vigilance by the Chief Whips from both sides of the house to enforce attendance. Taking of roll calls during meetings has also helped to improve attendance
	#2	No of sessional committee meetings held	600	520					87%	Moderately Satisfactory	There is vigilance by the Chief Whips from both sides of the house to enforce attendance. Taking of roll calls during meetings has also helped to improve attendance
OUTPUT	155105	Parliament support services									
SPENDING			90.00	83.35	83.35	92.6%	92.6%	100.0%			
Indicators	#1	No of field visits and Public hearing.	150	148					99%	Moderately Satisfactory	Parliament has intensified its oversight role through field visits to establish level of service delivery at local government
	#2	No of capacity building workshops for MPs	16	12					75%	Moderately Satisfactory	Institute of Parliamentary Studies has played a key role of building capacity of MPs and Staff
OUTPUT	155106	Constituency development									
SPENDING						#VALUE!	#VALUE!	#DIV/0!			
Indicators	#1	No of outreach parliamentary programmes	4	2					50%	Not Achieved	Mainstream the activity in to the Parliament Budget since it is funded by Development Partners
OUTPUT	155104	Parliamentarian Welfare and emoluments									
SPENDING			133.08	133.84	133.86	100.6%	100.6%	100.0%			
Indicators	#1										

1.4 Public Administration Sector

PUBLIC ADMINISTRATION SECTOR											
SECTOR BUDGET		GoU	25.68	21.06	11.35	82.0%	44.2%	53.9%			
		GoU + Donor (MTEF)	25.68	21.06	11.35	82.0%	44.2%	53.9%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	CHANGE	TREND RATING	TARGET 2014/15	% CHANGE AGAINST TARGET REACHED	PERFORMANC E RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			

OUTCOME	1	IMPROVED COMMERCIAL DIPLOMACY, REGIONAL INTEGRATION AND INTERNATIONAL RELATIONS									
Indicator	#1	Value in Millions (US\$) OF Uganda's exports	2685.2	\$2,700.66	15.46	Positive	\$2,900	7.2%	Not Achieved		
	#2	Number of Missions Abroad operational	32	182	150	Positive	182	100%	Achieved		
	#3	Number of JPC'S (Joint Permanent Commissions) held	0	0	0	No Change	8%	0%	Not Achieved		
	#4	Number of Agreement, resolutions, decisions and MoUs signed	0	3	3	Positive	2	150%	Achieved		No reason provided

Vote 001: OFFICE OF THE PRESIDENT											
		GoU	37.73	37.38	38.59	99%	102%	103%			
		GoU + Donor	37.73	37.38	38.59	99%	102%	103%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL 2014/15	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 INCL DONOR			1.57	1.51	1.48	96%	94%	98%			
vf SPENDING EXCL DONOR			1.57	1.51	1.48	96%	94%	98%			
OUTPUT	160101	Monitoring the performance of the economy									
SPENDING			0.62	0.54	0.54	87%	87%	100%			
Indicators	#1	% of recommendations that are considered actionable by MDAs	100%	63.5%					64%	Not Achieved	The reason for variance is that the number of extracts issued is dependent on the actual number of Cabinet decisions made (Out of 4,800 extracts 3,050 were issued)
	#2	% of follow up action undertaken on issues identified from monitoring exercises	100%	75%					75%	Moderately Satisfactory	Failure to achieve 100% was attributed to delayed responses from the line MDAs.
	#3	No of Public Programmes /projects inspected in a year	4	4					100%	Achieved	Planned outputs fully accomplished due to adequate staff.
OUTPUT	160102	Monitoring implementation of the Manifesto Commitments									
SPENDING			0.19	0.17	0.16	89%	84%	94%			
		No of manifesto tracking reports produced	5	5					100%	Achieved	
		Annual manifesto implementation hand book distributed to MDAs	250	250					100%	Achieved	
OUTPUT	160102	Economic policy implementation									
SPENDING			0.33	0.27	0.28	81.8%	84.8%	103.7%			
Indicators	#1	% of follow up actions implemented by MDAs as a result of dialogue meetings held	60%	60%					100%	Achieved	Most of the identified recommendations were actionable by the concerned implementing Agencies.
Vote Function	1602	Cabinet support and policy Development									
vf SPENDING INCL DONOR			2.44	1.95	2.13	79.9%	87.3%	109.2%			
vf SPENDING EXCL DONOR			2.44	1.95	2.13	79.9%	87.3%	109.2%			
OUTPUT	160201	Support to cabinet meetings									
SPENDING			1.58	1.29	1.31	81.6%	82.9%	101.6%			
Indicators	#1	Average time taken to scrutinized Cabinet submissions	3days	3days					100%	Achieved	
	#2	Average time taken to communicate cabinet decisions to MDAs after confirmation of minutes	8	5					100%	Achieved	The quality of submission from MDAs has improved; hence requiring less time to vet. This has been due to capacity building undertaken.
	#3	% of Cabinet decisions communicated to MDAs within 4 working days after confirmation of minutes by the cabinet	80%	80%					100%	Achieved	
OUTPUT	160203	Capacity development for policy formulation									
SPENDING			0.86	0.66	0.82	76.7%	95.3%	124.2%			
Indicators	#1	Status of the implementation of the comprehensive	No data	No data					#VALUE!	No Assessment	

		long term policy development plan by 2013/14									
OUTPUT	16352	Population Mobilized									
SPENDING			7.88	8.04	8.24	102.0%	104.6%	102.5%			
Indicators	#1	Percentage of RDC offices meeting agreed objectives	100%	100%					100%	Achieved	
	#2	Percentage of follow up action taken as a result of Monitoring of government projects	100%	100%					100%	Achieved	
OUTPUT	16353	Patriotism promoted									
SPENDING			1.48	1.78	1.77	120.3%	119.6%	99.4%			
Indicators	#1	Patriotism literature distributed	10,000	10,000					100%	Achieved	
	#2	Number of training of trainers conducted	1	0					0%	No Assessment	The training of trainer's workshop was interrupted when the Canadian Government withdrew its support to the Government of Uganda

Vote 131: MINISTRY OF FOREIGN AFFAIRS											
		GoU	19.90	22.81	22.78	114.6%	114.5%	99.9%			
		GoU + Donor	19.90	22.81	22.78	114.6%	114.5%	99.9%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL END 2014/2015	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1621	Regional and international co-operation									
VF SPENDING (GoU+Donor)			4.37	6.47	6.45	148%	148%	100%			
VF SPENDING (GoU)			4.37	6.47	6.45	148%	148%	100%			
OUTPUT	162101	Cooperation frameworks									
SPENDING			1.63	1.63	1.09	100%	67%	67%			
Indicators	#1	Number of bilateral engagements	6	9					100%	Achieved	No reason provided
	#2	Number of Multilateral engagements	6	6					100%	Achieved	No reason provided
OUTPUT	162102	Promotion of trade, tourism, education and investment									
SPENDING			0.66	0.65	0.65	98%	98%	100%			
Indicators	#1	Number of tourism promotional engagements held	5	5					100%	Achieved	Gave a postive impression on Uganda's economic potential that aided Investors to pay a visit to Uganda.
	#2	Number of trade promotional engagements held	5	6					120%	Achieved	
	#3	Number of scholarships secured	210	277					132%	Achieved	
	#4	5	6						120%	Achieved	
Vote Function	1622	Protocol and consular services									
VF SPENDING (GoU+Donor)			0.53	0.53	0.52	100%	98.1%	98.1%			
VF SPENDING (GoU)			0.53	0.53	0.52	100%	98.1%	98.1%			
OUTPUT	162202	Consular services									
SPENDING			0.06	0.06	0.06	100%	100%	100%			
Indicators	#1	No of international and national ceremonies facilitated	80%	91.40%					114%	Achieved	
	#2	No of diaspora events held	17	18					100%	Achieved	
	#3	No of Presidential and other VIP visits	13	17					131%	Achieved	
	#4	Progress in administering privileges and immunities	15	16					107%	Achieved	

Vote 102: ELECTORAL COMMISSION											
Electoral Commission		GoU	44.09	43.24	43.21	98.1%	98.0%	99.9%			
		GoU + Donor	44.09	43.24	43.21	98.1%	98.0%	99.9%			
	CODE		BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS

Vote Function	1651	Management of Elections									
VF SPENDING (GoU+Donor)			43.59	42.74	42.71	98.1%	98.0%	99.9%			
VF SPENDING (GoU)			43.59	42.74	42.71	98.1%	98.0%	99.9%			
OUTPUT	165101	Voter education and training									
SPENDING			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	70%	70%					100%	Achieved	
	#2	Proportion of stakeholders participating in voter education and training	90%	90%					100%	Achieved	
	#3	Percentage of stake holders recommendations arising from consultative meetings implemented	50%	50%					100%	Achieved	
OUTPUT	165101	Voter registration and conduct of general elections	70%	70%					100%		
SPENDING			19.52	17.97	0.21	92.1%	1.1%	1.2%			
Indicators	#1	Proportion of eligible voters in voter registers	77%	80%					104%	Achieved	
OUTPUT	160104	Conduct of By Elections									
SPENDING			1.83	3.38	2.95	184.7%	161.2%	87.3%			
Indicators	#1	No. of petitions/complaints concluded	5	3					60%	Not Achieved	
	#2	No. of vacancies filled at all levels	4	3					75%	Moderately Satisfactory	
	#3	Proportion of by-elections conducted within stipulated period	5	3					60%	Not Achieved	

VOTE 002:	STATE HOUSE										
		GoU	249.84	251.44	251.67	100.6%	100.7%	100.1%			
		GoU + Donor	249.84	251.44	251.67	100.6%	100.7%	100.1%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	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)			249.84	251.44	251.67	100.6%	100.7%	100.1%			
VF SPENDING (GoU)			249.84	251.44	251.67	100.6%	100.7%	100.1%			
OUTPUT	161104	Regional integrations and international relations promoted									
SPENDING			11.34	11.77	11.77	103.8%	103.8%	100.0%			
Indicators	#1	Number of regional and international meetings attended	20	28					140%	Achieved	The need to consolidate the gains so far acquired in the East African Cooperation, the need to maintain regional stability and the need to strenthen international ties called for more regional and international engagements.
	#2	Number of countries visited	24	37					154%	Achieved	
	#3	Number of Heads of State hosted	15	13					87%	Moderately Satisfactory	Due to the fact that the Presidency engaged itself more in regional and international engagements as seen above, it was imperative that the number of Heads of States hosted is reuduced in order to live within the same resource envelope.
OUTPUT	161105	Trade, Tourism and investments promoted									
SPENDING			6.36	6.31	6.31	99.2%	99.2%	100.0%			
Indicators	#1	Number of International Trade meetings attended	8	8					100%	Achieved	There was no variation in performance. As was planned, the vote achieved.
OUTPUT	161106	Community outreach programmes and welfare activities									
SPENDING			94.56	85.96	86.19	90.9%	91.1%	100.3%			

Indicators	#1	Number of Community functions attended	120	158					132%	Achieved	The Presidency received a number of invitations (more than earlier planned) to attend community related functions. These invitations were not turned down since they could be handled within the available resources
	#2	Number of health Units monitored by MHSDMU	130	297					228%	Achieved	The increase in the number of health centres monitored was influenced by the need to respond to poor services complaints reports as well as stock out complaints reports received by the unit.
	#3	Number of students benefitting from the presidential scholarship scheme	No data	No data					#VALUE!	No Assessment	School fees for sponsored students expenses were paid.
OUTPUT	161103	Masses mobilized towards poverty reduction, peace & Development									
SPENDING			32.66	32.6	32.6	99.8%	99.8%	100.0%			
Indicators	#1	Number of delegations from districts met by H.E The President	60	59					98%	Moderately Satisfactory	Time constraints coupled with the fact that the Presidency engaged more in field activities (as reported in the community related functions actual) the delegations met were less by one from the target.
	#2	Number of households enabled to establish income generating activities	Continue with the 5 model villages established in previous year	Support to the model villages of Sanyonja, Kyanamukaaka, Kikyusa, Nakyesanja, Naluvule, Kisimba, Mwanyanjiri, Karera, Mbulamuti, Kasokwe, Rwamujoojo, Rwendondo, Kasokwe, Rwamujoojo, Rwendondo, Petta and Lwabenge continued.					#VALUE!	No Assessment	It was realised that support to the already established villages needed to continue and not only concetrate on a few.
	#3	Number of regions mobilized by the Presidency for Peace Transformation and Prosperity for all	4	4					100%	Achieved	There was no variation in performance. As was planned, the vote achieved.

1.5 Public Sector Management Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14				BUDGET	RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT			
SECTOR BUDGET				919.83	716.60	707.01	77.0%	76.0%	99.00%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	CHANGE	TREND RATING	TARGET 2014/15	CHANGE AGAINST TARGET	PERFORMANC E RATING	SOURCE OF DATA	EXPLANATION FOR STATUS	
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)				
OUTCOME	1	Highly Skilled performance oriented and professional workforce recruited and retained										
Indicators	#1	Percentage of declared vacancies filled	50%	98%	48.0%	Positive	100%	96%	Moderately Satisfactory	PSC	On target 4 Adverts released PSC Advert External 1/2014, PSC External 2/2014, PSC Internal 1/2014, PSC External 3/2014.	
	#2	Percentage of appeals concluded	78%	100%	22.0%	Positive	100%	100%	Achieved	PSC	Processed and concluded a total of 13 appeals received from persons aggrieved by the decisions of the District Service Commissions and 10 appeals from central(Ministry of Local Government, Office of the President, Ministry of East African Community Affairs, Ministry of Internal Affairs, Ministry of Finance, Planning & Economic Dev., Ministry of Public Service, Ministry of	

											Foreign Affairs)	
	#3	Percentage staff retention rate in hard to reach areas	68.3%	35.0%	-33.3%	Negative	80%	-285%	Not Achieved	MPS	Challenges that need to be addressed that are affecting retention are;housing ,food,transport, lackof social amenitie4s ,accessibility to Health facilities	68.3%
	KPI # 13a:	Vacancy rate for primary schools in Hard To Stay (HTS) locations	2.0%	1.0%	1.0%	Positive	5.0%	500%	Achieved	MPS		
	KPI # 13b	Vacancy rate for secondary schools in Hard To Stay (HTS) locations	54.2%	65.0%	-10.8%	Negative	60%	92%	Moderately Satisfactory	MPS	Challenges that need to be addressed that are affecting retention are;housing ,food,transport, lackof social amenitie4s ,accessibility to Health facilities	
	KPI # 13c	Vacancy rate for Medical Workers in Health Facilities in Hard To Stay (HTS) locations	41.0%	9.0%	32.0%	Positive	60%	168%	Achieved	MPS		
	KPI # 14a:	% of head teachers on performance agreements	32.7%	45.0%	12.3%	Positive	100.0%	45%	Not Achieved	MPS		
	KPI # 14b:	% of Hospital directors on performance agreements	92.0%	92.0%	0.0%	No Change	100.0%	92%	Moderately Satisfactory	MPS		
	KPI # 14c:	% of head teachers on performance agreements who meet the terms of the agreement	50.0%	58.0%	8.0%	Positive	100.0%	16%	Not Achieved	MPS		
	KPI # 14d:	% of hospital directors and Superintendents on performance agreements who meet the terms of the agreement	77.0%	80.0%	3.0%	Positive	100.0%	13%	Not Achieved	MPS		
	KPI # 16:	% of employees whose computerized HR processes related to pay are managed by the IPPS	56.0%	100.0%	44.0%	Positive	100.0%	100%	Achieved	MPS		
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.	Working with Uganda Law Reform Commission,harmonization of National Laws to confirm to the EAC Common Market protocol has been undertaken. The first phase of reviewing 21 principal and 20 subsidiary Legislations was completed.The Ministry prepared Cabinet Memorandum No.CT(2013)122requesting Cabinet tonapprove principles for alligning national priority laws to the EAC common Market Protocol(the first batof laws)	2	No data	no assessment	2	No data	No assessment	MEACA		
	#2	Status of development of National Policy on EAC integration.	Out of the recognition by Government that intergration into the EAC is intergral to the overall development agenda of	1	No data	No assessment	1.0	No data	No assessment	MEACA		

			Uganda,a National Policy on EAC Intergration was developed as aguiding framework to ensure Uganda's successful engagement and intergration into the EAC. it was developed with the theme ; "Atransformed Ugandan Society from a peasant to a modern and prosperous country fully intergrated with the East African Community. The final draft policy document was submitted to Cabinet for consideration and approval.								
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	86%	No data	No data	No assessment	No data	No data	No assessment	MPS	
	KPI # 7:	% of LGs publishing financial transfers and budgets at local level	85%	100%	15.0%	Positive	100%	100%	Achieved	MoLG &LGFC	
	#3	National M&E Policy	The policy was passed by Cabinet and is currently undergoing dissemination.	75%	75%	Positive	75%	100%	Achieved	OPM	Monitoring and evaluation activities dertaken as planned.

Vote 003: OFFICE OF THE PRIME MINISTER											
VOTE BUDGET		GoU	211.427	215.364	112.2%	114.30%	101.90%	211.427	211.427		
		GoU+Donor	211.427	215.364	112.20%	114.30%	101.90%	211.427	211.427		
Vote Function	1301	Policy Coordination, Monitoring and Evaluation									
	CODE	DESCRIPTION	BUDGET/ANNUAL 2014/15	RELEASE/ACTUAL 2014/15	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
vf SPENDING INCL DONOR			18.33	18.26	#VALUE!	#VALUE!	99.6%	18.33	18.26		
vf SPENDING EXCL DONOR			18.33	18.26	#VALUE!	#VALUE!	99.6%	18.33	18.26		
OUTPUT	130101	Government policy implementation coordination									
OUTPUT SPENDING (GoU)			1.929	1.89	1.89	98%	98%	100%	1.929		
Indicators	#1	No. of cross and intra-sectoral issues that were resolved through the coordination framework arrangement.	16	16					100.0%	Achieved	Printing and dissemination of the National Coordination is awaiting cabinet Approval of the policy.
OUTPUT	130102	Government business in Parliament coordinated									
OUTPUT SPENDING (GoU)			3.03	3.03	2.95	100%	98%	98%			
	#1	Report of Government Business in Parliament Produced	12	41					341.7%	Achieved	
	#2	Average Percentage attendance of ministers in Parliament for key sessions	100%	80%					80.0%	Moderately Satisfactory	
OUTPUT	130106	Functioning National Monitoring and Evaluation									
OUTPUT SPENDING (GoU)			4.50	4.48	4.48	100%	100%	100%			

Indicators	#1	No. of professional and credible evaluations on priority areas carried out	2	2					100.0%	Achieved	
	#2	% coverage of districts on the Baraza initiative	32	32					100.0%	Achieved	
	#3	Government annual and semi-annual performance reports produced	2	2					100.0%	Achieved	
Vote Function	1302	Disaster Preparedness, Management and Refugees									
vf SPENDING INCL DONOR			20.87	20,77	20.76	99.5%	99.5%	100.0%			
vf SPENDING EXCL DONOR			20.87	20.77	20.76	99.5%	99.5%	100.0%			
OUTPUT	130201	Effective preparedness and response to disasters									
OUTPUT SPENDING (GoU)			2.29	2.29	2.29	100%	100%	100%			
Indicators	#1	No. of relief supplies provided to disaster victims in the country	30	30					100%	Achieved	
	#2	No. of disaster risk and vulnerability assessments carried out in the country	25	27					108%	Achieved	Trained 27 DDMCs and DDPCs on Climate Risk Management,Early Warning Systems ,Data Collection and reporting , and intergration of DRM into district contingency plans in the districts of Iganga, Busia and,Butaleja, Ngora Kitguum Kanungu Kaberamaido Kanungu Serere,Soroti Kaabong Moroto.
	#3	No. of DDMCs(District Disaster Management Committees) established and trained	72	70					103%	Achieved	The average response time to disasters was less than (70 hrs) the annual target (72 hrs) due to efficiency measures put in place to facilitate timely responses to disasters. i.e, training of DDMCs on how to swiftly respond to disasters in their jurisdictions and putting in place clear guidelines/criterion on how to access relief items for disaster affected areas.
OUTPUT	130203	IDPs returned and resettled, Refugees settled and repatriated									
OUTPUT SPENDING (GoU)			0.63	0.63	0.63	100%	100%	100%			
Indicators	#1	No. of refugees received and settled	20,000	147,740					739%	Achieved	More refugees were regestered from Sudan, more expellies were regestered from Tanzania
	#2	No.Internally Displaced persons (IDPs)resettled and and supported.	4,980	5,000					100%	Achieved	
	#3	% of refugees assisted to return	80%	80%					100%	Achieved	
OUTPUT	130204	Relief to disaster victims									
OUTPUT SPENDING (GoU)			4.85	4.85	4.85	100%	100%	100%			
Indicators	#1	No. of people supplied with food and non-food items	200,000	119,500					40%	Not Achieved	
OUTPUT	130205	IDPs livelihoods improved									
OUTPUT SPENDING (GoU)			0.63	0.63	0.63	100%	100%	100%			
Indicators	#1	No indicators found							#DIV/0!	No Assessment	
OUTPUT	130206	Refugees and host community livelihoods improved									
OUTPUT SPENDING (GoU)			0.71	0.71	0.71	100%	100%	100%			
Indicators	#1	No. of community homesteads supported with inputs	200	128					64%	Not Achieved	The available funds/budget could only handle the reported number of inputs.
	#2	No. of refugee homesteads supported with inputs	200	200					100%	Achieved	
OUTPUT	130207	Grant of asylum and repatriation refugees									
OUTPUT SPENDING (GoU)			0.27	0.27	0.27	100%	100%	100%			
Indicators	#1	No. of refugees asylum claims processed	10000	25,894					259%	Achieved	The influx of refugees from DRC, Burundi and South Sudan forced OPM staff to work extra hours to process the required documentation. Thus handling more refeugees than planned.
	#2	No. of refugee identification documents processed	5,000	6,767					135%	Achieved	
Vote Function	1303	Management of Special Programs									
vf SPENDING INCL DONOR			88.90	88.75	88.75	99.8%	99.8%	100.0%			
vf SPENDING EXCL DONOR			88.90	88.75	88.75	99.8%	99.8%	100.0%			
OUTPUT	130301	Implementation of PRDP coordinated and monitored									

OUTPUT SPENDING (GoU)			3.67	3.67	3.67	100%	100%	100%			
Indicators	#1	No. of PRDP coordination meetings held	12	12					100.0%	Achieved	
	#2	No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4					100.0%	Achieved	
	#3	% of actions from PMC meetings implemented	100%	100%					100.0%	Achieved	
OUTPUT	130302	Payment of gratuity and coordination of war debts' clearance									
OUTPUT SPENDING (GoU)			26.39	26.34	26.34	100%	100%	100%			
Indicators	#1	No. of coordination meetings held for civilian veterans	4	4					100.0%	Achieved	
	#2	No. of civilian veterans paid a one-off gratuity	9000	11,995					100.0%	Achieved	
OUTPUT	130304	Coordination of the implementation of LRDP									
OUTPUT SPENDING (GoU)			1.00	1.00	1.00	100%	100%	100%			
Indicators	#1	No. of projects supported under LRDP funding	2	1					50.0%	Not Achieved	
	#2	No. of households supported for income enhancement*	60	60					100.0%	Achieved	Supported the implementantion of of LRDP in 16 LGs, more funds needed to support more districts
	#3	No. of districts supported with funds for infrastructure that supports household incomes	1	1					100.0%	Achieved	
OUTPUT	130305	Coordination of the implementation of KIDDP									
OUTPUT SPENDING (GoU)			2.23	2.23	2.23	100%	100%	100%			
Indicators	#1	No. Of monitoring reports produced	4	4					100.0%	Achieved	
	#2	No. of KIDP coordination meetings held	12	12					100.0%	Achieved	
	#3	% of actions from the KPC meetings implemented	100%	100%					100.0%	Achieved	

Vote 147	LOCAL GOVERNMENT FINANCE COMMISSION										
	CODE	DESCRIPTION	TARGET/ BUDGET 2014/15	ACTUAL/ RELEASE 2014/15	SPEN T 2013/ 14	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1353	Coordination of Local Government Financing									
vf SPENDING INCL DONOR			4.529	4.540	4.534	100%	100%	100%			
vf SPENDING EXCL DONOR			4.529	4.540	4.534	100%	100%	100%			
OUTPUT	135302	LGs Budget Analysis									
SPENDING EXCL DONOR			0.30	0.30	0.30	100%	100%	100%			
Indicators	#1	No. of Local Government annual budgets analyzed							#VALUE!	No Assessment	
OUTPUT	135303	Enhancement of LG Revenue Mobilization and Generation									
SPENDING EXCL DONOR			0.80	0.79	0.79	99%	99%	100%			
Indicators	#1	Peccentage change in annual local revenue performance (Districts)	2.1	0					0.0%	Not Achieved	
	#2	No of LGs provided with skills in the collection of property rates	22	36					163.6%	Achieved	Issues discussed included the proposed strategies for the collection of cess on produce; highlight on the understudy on sources of local revenues; and the proposed review of legal provisions related to collection of property rates and LST by local governments.
	#3	No of LGs applying Best practices in local revenue collection	58	100					172.4%	Achieved	Implementation of best practices and dissemination updates on Local revenue enhancement practices

	#4	Percentage change in annual local revenue performance (MC)	20.6	0					0.0%	Not Achieved	No regional meetings were held to disseminate best practices on Local revenue enhancement practices
	#5	No of LGs provided with skills to establish local revenue databases	36	61					169.4%	Achieved	61,Local Government were supported in the establishment of Local Revenue data bases
OUTPUT	135304	Equitable Distribution of Grants to LGs									
SPENDING EXCL DONOR			0.70	0.70	0.70	100%	100%	100%			
Indicators	#1	No. of Local Government Budget Committee meetings conducted.	4.5	4					84.4%	Moderately Satisfactory	Organised and facilitated negotiations between LGs and sector Ministries and disseminate the agreements on conditions for utilisation of conditional grants and implement relevant recommendation
	#2	No. of sector guidelines on implementation of conditional grants reviewed	7	7					100.0%	Achieved	All the 7 sectors Agriculture, Health ,Education, Water,works, Trade and Gender) negotiations were4 successfully conducted between late september and early october 2014 and 2 Local Government Budget meeting were successfully conducted in septmber, December 2014
Vote 108	NATIONAL PLANNING AUTHORITY										
	CODE	DESCRIPTION	TARGET/ BUDGET 2014/15	ACTUAL/ RELEASE 2014/15	SPENT FY 2013/14	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1351	National Planning, Monitoring and Evaluation									
vf SPENDING INCL DONOR			14.614	14.681	14.619	100.5%	100.0%	99.6%			
vf SPENDING EXCL DONOR			14.614	14.681	14.619	100.5%	100.0%	99.6%			
OUTPUT	135101	Production of National Development Planning framework and Systems									
SPENDING EXCL DONOR			3.81	3.81	3.81	100.0%	100.0%	100.0%			
Indicators	#1	No. of institutions (MDAs and LGs) supported in development planning	128	134					104.7%	Achieved	Developed Guidelines for developing Local Government ,(ii) Issued the first Certificate of compliance of the FY2014/15 Budget to the National Development plan.
	#2	No. Of Major Planning Instruments finalized (5 & 10 Year NDP and 30 Year Plan)	2	2					100.0%	Achieved	Continued dissemination of the none Uganda Vision 2040 (ii) Finalized the second National Development Plan 2015/16-2019/20(NDP11) and was launched on 11th June 2015
OUTPUT	135102	Policy Analysis, Monitoring and Evaluation									
SPENDING EXCL DONOR			3.29	3.29	3.29	100.0%	100.0%	100.0%			
Indicators	#1	No. of PEC/researched papers produced	8	2					100.0%	Achieved	Presidential Economic Council (PEC) Papers produced: (i) Scaling up Value Addition in Agricultural Products, (ii) enhancing Uganda's tourism sector for growth and employment; (iii) Accelerating the mining, value addition and use of key minerals in building an integrated economy, and (iv) Investment Partnerships for Embedding Foreign Direct Investments in Uganda.

Vote 146	PUBLIC SERVICE COMMISSION										
	CODE	DESCRIPTION	TARGET/ BUDGET 2014/15	ACTUAL/ RELEASE 2014/15	SPENT FY 2014/15	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1352	Public Service Selection and Disciplinary Systems									
vf SPENDING INCL DONOR			4.936	5.609	5.448	113.6%	110.4%	97.1%			
vf SPENDING EXCL DONOR			4.936	5.609	5.448	113.6%	110.4%	97.1%			
OUTPUT	135201	DSC Monitored and Technical Assistance provided									
SPENDING EXCL DONOR			0.50	0.50	0.47	100%	94.6%	94.6%			
Indicators	#1	Number of DSC's with capacity gaps identified, monitored and Technical guidance tendered	25	34					136.0%	Achieved	Conducted performance audit in DSCs of Kaberamaido, Serere,Amuria,Ngora,Katakwi,Kumi,Soroti, Bukedia.
	#2	Percentage of submitted Appeals concluded	80%	100%					125.0%	Achieved	Processed and concluded a total of 13 appeals received from persons

											aggrieved by the decisions of the District Service Commissions and 10 appeals from the central(Ministry of Local Government ,Office of the President, Ministry of East African Community Affairs'Ministry of Internal Affairs,Ministry of Finance, Planning and Economic Development, Ministry of Public Service,Ministry of Foreign Affairs)
OUTPUT	135202	Selection Systems Development									
SPENDING EXCL DONOR			0.63	0.63	0.63	100%	100%	100%			
Indicators	#1	No. of competence based selections instruments developed	25	27					108.0%	Achieved	Administered selection tests in MDAs as follows.Arua DSC{Assistant procurement Officer,Human resource officer and community Development Officer}
OUTPUT	135205	DSC Capacity Building									
SPENDING EXCL DONOR			0.50	0.47	100.00	94%	95%	95%			
Indicators	#1	Number of Members/ Secretaries Inducted	8	51					637.5%	Achieved	Inducted members of Sembabule {5}Rakai{5}Budaka{2}Amudat{2}Kapchorwa{4}Nakapiriti{3}Butaleja{5}Kamuli{34}Tororo{1}Soroti{4}Mbale{4}Isingiro{5}
OUTPUT	135206	Recruitment Services									
SPENDING EXCL DONOR			0.68	0.68	0.68	100%	99%	99%			
Indicators	#1	No. of vacancies filled	1200	98%		86.9%				Achieved	
	#2	No. of recruitment submissions handled and concluded	3500	3,447					98.5%	Moderately Satisfactory	Appointed members of DSCsAdjuman{1}Busia{1}Kabale{1}Kalangala{4}Ntungamo{2}Mubende{2}Pader{1}Maracha{1}Amudat{1}Nakasongora{2}Sorongo{2}Ibando{1}Kaliro{3}

Vote 011	MINISTRY OF LOCAL GOVERNMENT										
	CODE	DESCRIPTION	TARGET/ BUDGET FY 2014/15	ACTUAL/ RELEASE 2014/15	SPENT FY 2013/14	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	1321	District Administration and Development									
vf SPENDING INCL DONOR			220.199	78,272	78,272	35%	100.0%	100%			
vf SPENDING EXCL DONOR			220.199	78,272	78,272	35%	100%	100%			
OUTPUT	132101	Monitoring and Support Supervision of LGs.									
SPENDING EXCL DONOR			8.86	6.10	6.37	69%	72%	104%			
Indicators	#1	% of LGs with functional TPCs, PACs, DSCs, Land Boards and contracts committees.	60	64					106.7%	Achieved	
OUTPUT	132105	Strengthening local service delivery and development									
SPENDING EXCL DONOR			0.31	0.37	0.39	119%	126%	105%			
Indicators	#1	Restructuring of local Government and structures formed	30	30					100.0%	Achieved	527 households mentored on food security and income generation
OUTPUT	132106	Community Infrastructure Improvement (CAIIP)									
SPENDING EXCL DONOR			0.30	0.27	0.24	90%	79%	87%			
Indicators	#1	Communities management structures strengthened	2,053	2,053					100.0%	Achieved	2053 kms of community access roads rehabilitated,work is still going on.
Vote Function	1322	Local Council Development									
vf SPENDING INCL DONOR			1.11	0.83	0.82	75%	75%	100%			
vf SPENDING EXCL DONOR			1.11	0.83	0.82	75%	75%	100%			
OUTPUT	132201	Local Government Councilors trained.									
SPENDING EXCL DONOR											
Indicators	#1	% of stable LGs(without conflicts)	90	84					93.3%	Moderately Satisfactory	African day on decentralisation and public Administration confrence was held and capacity of 84 political leaders was enhanced. There was Financial support fromJLOS and the democratic group

OUTPUT	132205	LGs supported to implement LED and the CDD approaches								
SPENDING EXCL DONOR			0.50	0.40	0.40	81%	79%	100%		
Indicators	#1	No of LGs supported on CDD and LED supported.	40	30					75.0%	Moderately Satisfactory
Vote Function	1323	Urban Administration and Development								
vf SPENDING INCL DONOR										
vf SPENDING EXCL DONOR										
OUTPUT	132301	Monitoring and support to service delivery by Urban Councils.								
SPENDING EXCL DONOR			0.69	0.13	0.13	19%	19%	102%		
Indicators	#1	Percentage of Urban Councils with Road sanitary and fire fighting Equipement monotored	99	97					98.0%	Moderately Satisfactory
	#2	%age of Functional TPC, PPC ,and contract committes	100	97					97.0%	Moderately Satisfactory
	#3	%age of Districts with urban councils represented on DSCs, Land Boards and PAC's	100	97					97.0%	Moderately Satisfactory
	#4	%age of urban councils that have implemented Physical Development plans	100	97					97.0%	Moderately Satisfactory
	#5	%age of urban councils which have implemented recommendations in inspection reports	100	98					98.0%	Moderately Satisfactory
OUTPUT	132302	Technical support and training of Urban Councils								
SPENDING EXCL DONOR			0.10	0.11	0.11	114%	114%	100%		
Indicators	#1	No. of technical studies conducted on the creation and upgrading of Urban Councils	25	25					100.0%	Achieved
	#2	% of urban councils and Physical planning committes trained	25	25					100.0%	Achieved
OUTPUT	132351	Support to Urban Service Delivery								
SPENDING EXCL DONOR			0.04	0.02	0.02	47%	47%	100%		
Indicators	#1	No of Urban councils supported in Monitoring of road and sanitary equipments	16	12					75.0%	Moderately Satisfactory
Vote Function	1324	Local Government Inspection and Assessment								
vf SPENDING INCL DONOR			1.48	0.86	0.89	58%	60%	103%		
vf SPENDING EXCL DONOR										
OUTPUT	132401	Inspection and monitoring of LGs								
SPENDING EXCL DONOR			1.22	0.92	0.92	75%	75%	100%		
Indicators	#1	Number of local governments covered by routine inspection	133	133					100%	Achieved
OUTPUT	132402	Financial Management and Accountability in LGs Strengthened.								
SPENDING EXCL DONOR			0.11	0.09	0.09	79%	82%	104%		
Indicators	#1	% of MCs meeting minimum conditions	100%	86%					86.0%	Moderately Satisfactory
	#2	% of LGs with clean audit reports(unqualified opinion)	40%	37%					92.5%	Moderately Satisfactory
	#3	% of districts meeting minimum conditions	95%	86%					90.5%	Moderately Satisfactory
	#4	% of urban councils with clean audit reports (annual unqualified opinion)	100%	36%					36.0%	Not Achieved
	#5	% of TC Meeting minimum conditions	80%	80%					100.0%	Achieved

	#6	% urban councils meeting minimum conditions	100%	84%					84.0%	Moderately Satisfactory	
OUTPUT	132403	Annual National Assessment of LGs									
SPENDING EXCL DONOR			0.05	0.06	0.06	110%	127%	116%			
Indicators	#1	Number of local governments meeting minimum conditions on service delivery	1,187	1,187					100.0%	Achieved	111 LGs were covered by the National assessment exercise
OUTPUT	132404	LG local revenue enhancement initiatives implemented									
SPENDING EXCL DONOR			0.08	0.04	0.05	53%	59%	110%			
Indicators	#1	Number of local governments with improved Local Revenue collections	1,187	974					82.1%	Moderately Satisfactory	8 Districts and 8 urban councils were support on Local revenue enhancement activities.

Vote 021	MINISTRY OF EAST AFRICAN COMMUNITY AFFAIRS										
	CODE	DESCRIPTION	TARGET/ BUDGET 2014/15	ACTUAL/ RELEASE FY 2014/15	SPENT FY 2013/14	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
		GoU	20.247	22.423	22.416	110.7%	110.7%	100.0%			
		GoU+Donor	20.247	22.423	22.416	110.7%	110.7%	100.0%			
Vote Function	1331	Coordination of the East African Community Affairs									
vf SPENDING INCL DONOR			1.26	1.23	1.23	98%	98%	100%			
vf SPENDING EXCL DONOR			1.26	1.23	1.23	98%	98%	100%			
OUTPUT	133101	Harmonized Policies, Laws and Strategic Frameworks developed									
SPENDING EXCL DONOR			0.16	0.16	0.16	100%	100%	100%			
Indicators	#1	Number of Country Position papers & back to office reports for EAC regional meetings.	18	18					100.0%	Achieved	Progress report on tharmonization of Ugandan laws into the EAC context(those that impacton the implementantion of the Common Market Protocol) prepared.(ii) progress report on implementantion of protocol provisions on Cooperation in Defense, Peace and security. (iii)Popular Versions of the CSOsDialogue Framework prepared
	#2	Number of Cabinet Memos drafted and submitted to Cabinet	3	3					100.0%	Achieved	EastAfrican Monetary Union Protocol ratified and instruments of ractification deposited with the EAC Secretatary general (ii) status reports on harmonization of Trade, Industry Finance and Investiment prepared
OUTPUT	133102	Compliance with implementation of EAC decisions and directives Monitored and Evaluated									
SPENDING EXCL DONOR			0.17	0.17	0.16	100%	98%	98%			
Indicators	#1	Quarterly Reports on progress of implementation of EAC decisions & directives	4	4					100.0%	Achieved	Quartely progress reports on the implementantion status of the EAC decisions and directives prepared. (ii) Progress on the CMIP implementantion prepared and presented to the EAC Secret (iii) Study to review and identify National Laws for alignment with the Common Market Protocol undertaken.
	#2	Number of Ministerial Statements to Parliament.	2	2					100.0%	Achieved	Two (2)Ministerial Statements made to Parliament on the progress of EAC
	#3	Number of Cabinet information papers on implementation of EAC decisions & directives	4	4					100.0%	Achieved	Cabinet information papers of progress of different aspects of EAC intergration prepared and submitted to Cabinet (ii) Compliance reports on implementantion status of EAC intergration prepared and submittede to Cabinet
OUTPUT	133104	Public awareness and Public participation in EAC regional Integration enhanced									
SPENDING EXCL DONOR			0.35	0.51	0.54	146%	154%	106%			
Indicators	#1	Number of Students sensitized about EAC integration.	12,000	13,000					108.3%	Achieved	Engagement with EAC clubs from secondary schools undertaken and report prepared covering a total of 1,3000 students
	#2	Number of Local Governments	50	55					110.0%	Achieved	Sensitization of Local Governments undertaken covering a total of 55 Local

		sensitized on EAC integration.									Governments and reports prepared (ii)Commemoration of international days : World AIDS day, Women's day and World Food Day under taken.
	#3	Number of Information Education Communication (IECs) materials developed and media space obtained for mass media communication	30	30					100.0%	Achieved	Thirty (30) categories of Information Education And Communication materials on EAC intergration prepared to support the sensitization programmes . These incude among others ; UMOJA News letter, Q&A brochures, Copies of ractified Protocols.
Vote Function	1332	East African Community Secretariat Services									
vf SPENDING INCL DONOR			15.22	17.41	17.41	114%	114%	100%			
vf SPENDING EXCL DONOR			15.22	17.41	17.41	114%	114%	100%			
OUTPUT	133251	Uganda's Contribution to the EAC Secretariat Remitted									
SPENDING EXCL DONOR			15.18	17.36	17.36	114%	114%	100%			
Indicators	#1	Amount of Funds in US\$ Millions remitted to the EAC Secretariat	5.63	6.28					111.5%	Achieved	Atotal of UGX 17.362 billion remitted to the; (i) Uganda 's annual contribution to the EAC Secretariate (USD 5,206,389,18) remitted(ii) Uganda's annual contribution to the IUCEA (USD 748,589.24) and LVFO (USD325,560.26) remitted. (iii) Arrears to inter University Council of East Africa(USD 790,870.20) remitted. (iv) Arrears to Lake Victoria Fisheries Organization (USD 331,300.00) remitted.

Vote 005	MINISTRY OF PUBLIC SERVICE										
	CODE	DESCRIPTION	TARGET/ BUDGET FY 2014/15	ACTUAL/ RELEASE FY 2014/15	SPENT FY 2014/15	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
VOTE BUDGET		GoU	306.653	268.520	269.794	87%	88%	101%			
		GoU+Donor	306.653	268.520	269.794	87%	88%	101%			
Vote Function	1312	HR Management									
vf SPENDING INCL DONOR			4.81	3.99	4.02	83%	84%	100%			
vf SPENDING EXCL DONOR			4.81	3.99	4.02	83%	84%	101%			
OUTPUT	131203	MDAs and LGs Capacity Building									
SPENDING EXCL DONOR			2.61	2.07	2.11	79%	81%	102%			
Indicators	#1	Number of public officers trained							#VALUE!	#VALUE!	
OUTPUT	131204	Public Service Performance management									
SPENDING EXCL DONOR			0.32	0.30	0.29	95%	93%	97%			
Indicators	#1	Percentage staff retention rate in hard to reach areas.	80%	35%					43.8%	Not Achieved	Support and guidance was provided on the implementantion of performance Appraisal.
OUTPUT	131206	Management of the Public Service Payroll and Wage Bill									
SPENDING EXCL DONOR			1,19	1.03	1.02	86%	86%	100%			
Indicators	#1	No. MDAs/LGs where Integrated Public Payroll System has been operationalized.	28	33					117.9%	Achieved	Pay roll support supervision targeting votes with weak pay roll management practices provided
Vote Function	1313	Management Systems and Structures									
vf SPENDING INCL DONOR			1.02	0.79	0.79	78%	77%	100%			
vf SPENDING EXCL DONOR											
OUTPUT	131301	Organizational Structures for MDAs developed and reviewed									
SPENDING EXCL DONOR			0.36	0.27	0.27	75%	75%	100%			
Indicators	#1	No. of MDAs and LGs reviewed and customised	30	30					100.0%	Achieved	(i)Structures of 32 District LGs were customised (ii) Structures of 12 MCs and 32 Town councils were customised.
Vote Function	1314	Public Service Inspection									

vf SPENDING INCL DONOR			0.66	0.57	0.57	87%	87%	100%			
vf SPENDING EXCL DONOR											
OUTPUT	131401	Results - Oriented Management systems strengthened across MDAs and LGs									
SPENDING EXCL DONOR			0.11	0.09	0.09	83%	82%	98%			
Indicators	#1	% of MDAs and LGs that have mainstreamed results framework into their work processes.	100%	100%					100.0%	Achieved	Institutional outputs and indicators and targets for 14 sectors and 15 LGs refined
OUTPUT	131402	Service Delivery Standards Developed, Disseminated and Utilized									
SPENDING EXCL DONOR			0.10	0.09	0.09	87%	87%	100%			
Indicators	#1	No. of sectors that have disseminated service delivery standards.	2	2					100.0%	Achieved	Ministries of Health and Energy and Mineral Development were supported to define and document service delivery standards (SDS). Service delivery standards are developed at various levels of implementation and within each sector there are a number of standards. Ministry of Health is applying some of the SDS in the roll out of Client Charters of Regional Referral Hospitals and District Hospitals.
OUTPUT	131403	Compliance to service delivery standards									
SPENDING EXCL DONOR			0.22	0.19	0.19	85%	85%	100%			
Indicators	#1	Number of MDAs and LGs inspected for compliance to service delivery standards							#VALUE!	No Assessment	
OUTPUT	131404	Demand for Service Delivery Accountability Strengthened through Client Charters									
SPENDING EXCL DONOR			0.21	0.19	0.19	90%	90%	100%			
Indicators	#1	No. of MDAs and LGs that have developed and implemented client Charters	25	25					100.0%	Achieved	08 MDAs and 15 LGs were supported to institutionalize the client charter feed back mechanism%
Vote Function	1315	Public Service Pensions(Statutory)									
vf SPENDING INCL DONOR			286.77	250.77	252.010	87%	88%	100%			
vf SPENDING EXCL DONOR			286.77	250.77	252.010	87%	88%	100%			
OUTPUT	131501	Payment of Statutory Pensions									
SPENDING EXCL DONOR			286.77	250.77	252.010	87%	88%	100%			
Indicators	#1	No indicators found								No Assessment	
OUTPUT	131601	Implementation of the Public Service Pension Reforms									
SPENDING EXCL DONOR			0.61	0.49	0.49	80%	80%	100%			
Indicators	#1	Percentage of retiring officers who received preretirement training	95%	0					0.0%	Not Achieved	The under performance was because there was no budget allocations for the pre-retireme

VOTE 122	KAMPALA CAPITAL CITY AUTHORITY										
Vote Function	0105	Urban Commercial and Production Services									
			160.245	111.13	96.56	69%	69%	87%			
			160.245	111.13	96.56	69%	69%	85%			
Vote Function	0105	Urban Commercial and Production Services									
VF SPENDING (GoU+Donor)			1.36	8.28	8.26	610%	609%	100%			
VF SPENDING (GoU)			1.36	8.28	8.26	610%	609%	100%			
OUTPUT	010502	Leading SACCOs trained and mentored									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of community groups benefiting from CDD	50	766					1532.0%	Achieved	The target was based on the target for last year which was lower becayuse of under reporting.
OUTPUT	010503	Market Access for Urban Agriculture									
OUTPUT SPENDING (GoU)			1.36	1.28	1.26	95%	93%	98%			

Indicators	#1	Number of small scale urban farmers introduced to new Technologies (NAADS)	800	1,210					151.3%	Achieved	
	#2	Number of farmers supported with inputs and knowledge	800	1,210					151.3%	Achieved	351(155 females and 113 males) were supported with NAADS inputs under the NAADS programme 240 farmers were provided with technical back stopping at their fsrms.work was executed as planned
OUTPUT	010580	Urban Market Construction									
OUTPUT SPENDING (GoU)			0%	7.00	7.00	100%	100%	100%			
Indicators	#1	Number of urban markets constructed	10%	8%					80.0%	Moderately Satisfactory	Construction work at Busega market is in progress, 1 siote meeting held and works at 8% completion,there was a delay in in start of market construction of Busega market due to the unforeseen delay in procurement and site clearence for handover.
OUTPUT	010581	Urban Market Rehabilitation									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	1	Number of Urban Markets rehabilitated	1	1					100.0%	Achieved	Architectoral Designs for Busega Market were completed, procurement of contractor is ongoing and construction will commence in June 2014
Vote Function	0204	Urban Planning, Security and Land Use									
VF SPENDING (GoU+Donor)			2.00	0.68	0.68	34%	34%	100%			
VF SPENDING (GoU)											
OUTPUT	020403	Slum Development and Improvement									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Development Plans Processed/Approved	2000	3009					150.5%	Achieved	Carried out site inspection to gui
	#2	Site inspections conducted	1000	1,227					122.7%	Achieved	Carried out site inspection to guider development in the city and ensure compliance to building standards
	#3	Development Permits Reviewed/Issued	2000	3,009					150.5%	Achieved	The target was based on the performance of FY 2013/14 and the were plans that were submitted. The process of development plan approval has been streamlined and thereby leading to an increased number of approvals. Plan approval has been reduced from 30 days to an average of 14 days only.
	#4	Length of green spaces/road Islands designed/re-designed (Kms)	No turget	No data					0.0%	No assessment	Works on this Output is is covered under the area of public green spaces designed/worked on.
	#5	Area of public Open green spaces designed	12	12					100.0%	Achieved	Detailed landscape scheme for Kabakanjagala road. Removal of soil mounds and implement new planting scheme along Kira Road Park Planting of beds in phase 1&2 Jinja road Cemetery were completed. Concept design for 8th Street Linear Park was prepared TOTAL has been engaged to fund the entire project. Planting and re-greening of the road reserve of Mulago Mortuary road reserve. Master plans for Rubaga, Nakawa, Makindye divisions offices were prepared. Katwe Islands: Completion of hard works and planting Re-greening and planting of Namirembe road completed Planting and Construction of pedestrian crossing completed at Nsambya junction. Planting completed of the Bwaise gateway
Vote Function	0406	Urban Road Network Development									
VF SPENDING (GoU+Donor)			62.90	57.19	57.19	91%	91%	100%			
VF SPENDING (GoU)						91%	91%	100%			

			62.90	57.19	57.19						
OUTPUT	0406	Urban Road Network Development									
OUTPUT SPENDING (GoU)			62.90	57.19	57.19	91%	91%	100%			
Indicators	#1	Number of legal interpretations provided, policies developed and legislations reviewed and presented for amendment/approval	50	47.33					94.7%	Moderately Satisfactory	
	#2	Number of legal cases handled	50	234					468.0%	Achieved	Some of the roads done are: Mutundwe road, Weeraga road, Wansanso road, Bukasa ring road and Kibuli road.Bahai(2.85km) Lugoba , Mugwanya and Kyebando central roads. The target for tarmac was not achieved because some roads were to done under KIIDPII which had been anticipated to start at the beginning of FY 2014/15 but had been delayed.
OUTPUT	No code	Procurement systems development									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of procurements handled	No target	No data						No assessment	
	#2	Number of Procurement cases handled	1436	1436					100.0%	Achieved	The procurements include; macro and micro procurements. They also include works, supplies and services.
OUTPUT	040602	Urban Road Maintenance									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Length in Km of Urban roads maintained (Sectional Repairs)	No target	No data						No assessment	
OUTPUT	040603	Traffic Junction and Congestion Improvement									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of junctions re-designed and signalized	11	0					0.0%	Not Achieved	This was to be done under KIIDP project, whose works were started in 2014/15 as planned
OUTPUT	040680	Urban Road Construction									
OUTPUT SPENDING (GoU)			62.9	57.19	91%	91%	91%	100%			
Indicators	#1	Length in km. of urban roads constructed/maintained gravel							94.7%	Moderately Satisfactory	Some of the roads done are: Mutundwe road, Weeraga road, Wansanso road, Bukasa ring road and Kibuli road.
			50	47.33							Bahai(2.85km) Lugoba, Mugwanya and Kyebando central roads. The target for tarmac was not achieved because some roads were to done under KIIDP which had been anticipated to start at the beginning of FY 2014/15.
OUTPUT	040681	Urban Road Rehabilitation									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Length in Km. of urban roads rehabilitated (Bitumen standard)	No target	No data					#VALUE!	No assessment	No Gravel roads are rehabilitated. The effort is on tarmacking all city roads.
	#2	Length in Km. of urban roads rehabilitated (Gravelling)	No target	No data					288.7%	Achieved	KCCA procured equipment for road maintenance and this has helped boost road rehabilitation programmes. In addition KCCA adopted a framework contract for supply of road materials which has cut down procurement related delays
OUTPUT	040682	Drainage Construction									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Length in Km. of drainage constructed	3	2					66.7%	Not Achieved	Drainage works done include Mayanja Drain, Scout Lane and Nabisalu Kakajjo, Mutungo and Kasokoso. The target had included drainage works to be done under KIIDP project, whose works have not started in 2014/15 as planned
OUTPUT		Drainage Rehabilitation and Upgrading									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Length in Km. of drainage maintained	13.2	13.2					100.0%	Achieved	Channels maintained include, Nakivubo and Lubigi Channe
Vote Function	0708	Education and Social Services									
VF SPENDING (GoU+Donor)			34.372		33.657	33.6	98%	98%			

				34.372							
VF SPENDING (GoU)			34.372	34.372	33.657	33.59	98%	98%			
OUTPUT	070802	School Inspection									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of secondary schools inspected	70	115					164.3%	Achieved	115 secondary schoo;ls and 10 Vocational (Institutions) were inspected and provided with support supervision
	#2	Number of primary schools inspected	500	1103					220.6%	Achieved	1,729 institutions (429 Nursery schools 1,103 primary schools were supported and provided with support supervision. Some inspection revealed that on average ,s85% of the girls aqttended school while average attendance for boys was at 87%. Some of the schools were recommended for UNEB centre numbers and 17 were closed for non- compliance.
OUTPUT	070803	Community civic education									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	No indicators found in report								No Assessment	No funds were allocated in the FY for this indicator.
OUTPUT	070804	Provision of instruction materials (Primary)									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of textbooks distributed (Primary)								No Assessment	There were no funds to undertake this activity
OUTPUT	070805	Provision of instruction materials (Secondary)									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of textbooks distributed (Secondary)								No Assessment	There were no funds to undertake this activity
OUTPUT	070851	Primary education services									
OUTPUT SPENDING (GoU)			0.58	0.56	0.56	97%	97%	100%			
Indicators	#1	Number of qualified teachers (Primary)	1,560	1,560					100.0%	Achieved	All teacher on pay roll are qualified and were paid salary
	#2	Pass rate of students (Primary)	80	94					117.5%	Achieved	A total of 27,925 Candidates sat from 351 UNEB registered centre schools for the primary schools for the primary Leaving Examinations. 30% of the candidates passed in Division 1,52% in Division 2, 9.3% in Division 3, 5.4% on division 4, 3.2% on Division U and 1.9% in division X.
OUTPUT	070852	Secondary education services									
OUTPUT SPENDING (GoU)			3.23	3.23	3.23	100%	100%	100%			
Indicators	#1	Number of teachers paid salaries (Secondary)	No target	No data						No Assessment	
	#2	Number of qualified teachers (Secondary)	No target	No data						No Assessment	Ministry of Education is responsible for Secondary schools
OUTPUT	070880	Primary education infrastructure construction									
OUTPUT SPENDING (GoU)			1.4	1.00	0.99	71%	70%	99%			
Indicators	#1	Number of Primary Schools benefiting from infrastructure construction	100	100					100.0%	Achieved	Some of the constructions include; construction of 8 stance VIP latrines at Mbaga Tuzinde and 6 stances VIP LATRINE AT Kyanja Muslim PS in Nakawa was completed and construction of VIP was completed at St Paul Ggaba PS in Makindye, Kalinabiri PS in Nakawa , St Pauls Kyebando PS & Makerere CU P/S in Kawempe
			100	100					100.0%	Achieved	Construction works have been completed at the following schools: Construction of Staff Quarters at Naguru Kitali PS in Nakawa division, renovation of staff quarters at Ntinda primary school in Nakawa division , construction of a perimeter fence at St. James Biina PS in Nakawa, construction of chain link fence at Ntinda PS in Nakawa.
			100	100					100.0%	Achieved	Renovation of a classroom block at KANSANGA PS IN Makindye And construction of a Kitchen and a store at Nateete Mackay PS in Lubaga
OUTPUT	070881	Secondary education infrastructure construction									
OUTPUT SPENDING (GoU)			0.74	0.51	0.51	69%	69%	99%			
Indicators	#1	status of construction of class rooms in	100	100					100.0%	Achieved	9 classrooms consruction at Kamwokya P/S was completed and handed

		secondary schools									over to KCCA, kansanga seed school was completed with Administration block , 6 classroom block , fence .
	#2	status of construction of other school structures(teachers'houses, libralies, labs)	100	100					100.0%	Achieved	Two schools have infrastructure construction on going; 6 teachers houses at Queen of Peace P/S, works are 40% complete and construction of a Nursery School classroom at Makerere COU Primary school is at a beam level.
	#3	Status of construction of toilet facilities in schools	100	100						Achieved	24 toilet Stances were constructed as follows; 8 stance water borne toilet at St Paul Nsambya P/S by pastors of Watoto; 8 Stance water borne toilet at Kiswa P/S from water Aid/AEEF; 8 stance water borne toilet renovated at Buganda Road P/S and 2 water tanks were donated at Namungoona kigobe P/S and Kisasi P/S by crestank and VIP latrines and water tanks in 22 schools(government and private) funded EU through AMREF were commissioned.
OUTPUT	070883	Primary education infrastructure rehabilitation									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of Primary Schools benefitting from infrastructure rehabilitation	8	8					100.0%	Achieved	Some schools were rehabilitated through partnerships. The projects completed were: renovation of a 7 classroom block at Kasubi Church of Uganda PS in Lubaga Division; Construction of a kitchen and renovation of Namungoona Kigobe PS in Lubaga; renovation of staff quarters at Ntinda PS in Nakawa; renovation of a classroom block at Kansanga PS in Makindye; and rehabilitation of the first 2 units of staff quarters at St Mbaga Tuzinde in Nakawa; 10 classroom block re-roofed at Kitebi P/S using a donation of iron sheets and labour from Hajji Ssebufu Mohammed and 2 classrooms, a staff house was renovated at the Spastics School and 7 classrooms at Muslim Girls and 3 classrooms at Namungoona orthodox P/S were painted
OUTPUT	070883	Secondary education infrastructure rehabilitation									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of <i>Secondary</i> Schools benefitting from infrastructure rehabilitation	No target	No data					200.0%	Achieved	The number of schools that benefited were 6 with a total of 36 classrooms and laboratories constructed in the following secondary schools; Kololo High (12 class rooms & 2 science laboratories), Ggaba SS (12 classrooms, a science laboratory & 25 stances of waterborne toilets), Mackay Memorial (9 classrooms), St. Denis SS (3 classrooms and a science laboratory) and Kyambogo College School has also been renovated.
Vote Function	0807	Community Health Management									
VF SPENDING (GoU+Donor)			6.33	5.66	5.66	89%	89%	100%			
VF SPENDING (GoU)			6.33	5.66	5.66	89%	89%	100%			
OUTPUT	080702	Monitoring and Inspection of Urban Health Units									
OUTPUT SPENDING (GoU)			3.55	3.55	3.54	100%	100%	100%			
Indicators	#1	Number of outreaches conducted	200	132					66.0%	Not Achieved	60 health education out reaches were organised in forth quarter as follows: 1 Dialogue meeting on HIV at Makindye 1 and Katwe 11, 3 mobilisation meetings for people in personal service sector mobilised for medical examination attracting 148 in all parishes of Makindye division,14 meetings with Business owners mobilised and sensitized reaching 1,166 people in Namuwongo and katwe,4 Home improvement campaign and sannitation drives for the control of typhoid as one of the activities attracting 2,901 Households in Muyenga,Katwe 11, Makindye1,Lusaka, Kanyogoga, Katwe,Salaama, Kansanga- Nabuti Ggaba-Katogo, landing site

											Nkere,Wabigalo.
	#2	Number of health inspections conducted	400	6,149					1537.3%	Achieved	6,149 premises of domestic and public health importance were inspected
	#3	Number of food handlers examined	8,800	8,883					100.9%	Achieved	8,883 people were medically examined leading to generation of revenue amounting to UGX 177,660,000/-. The total number of food handlers certificates issued is 6,379 with 2,504 renewals. It is difficult to set a target for this since the individuals come as they require the services.
OUTPUT	080751	Provision of Urban Health Services									
OUTPUT SPENDING (GoU)			0.80	0.80	0.77	100%	100%	96%			
Indicators	#1	OPD attendance in KCCA health facilities	30,000	42,165					140.6%	Achieved	The public is having more confidence in the better and reliable services offered at the KCCA health centres and hence the increased attendance. Closure of Mulago has resulted into more patient load into KCCA Health centres.
	#2	DPT3, Measles and pentavalent	9000	19,884					220.9%	Achieved	This is due to the on-going reconstruction works at Mulago Referral Hospital and the increasing number of patients from neighbouring districts that come to KCCA Health Centres
	#3	ANC visits in KCCA health Units	400	413					103.3%	Achieved	This figure includes only qualified health workers in the KCCA health centres but does not include Public Health Inspectors.
	#4	Number of deliveries in KCCA Units	400,000	489,070					122.3%	Achieved	No budget was provided in the FY to purchase ambulances
	#5	No. of qualified staff and (%) of approved posts filled with trained health workers	9	9					100.0%	Achieved	No KCCA health centres will report drug stockouts. The forecast for value of essential medicine and medical supplies is based on PHC
	#6	Number of Ambulances supplied	28	28					100.0%	Achieved	Malaria was the highest ranking cause of morbidity in the city with 390,335 cases registered accounting for about 28% among the top ten (10) causes of morbidity in all the age groups.
	#7	Number of health facilities reporting no stock out of the 6 tracer drugs.	516,000	516,000					100.0%	Achieved	All the essential medicines were delivered by NMS and distributed to the following health centres City Hall Clinic, Kawaala HC III, Kawempe HC IV, Kiruddu HC IV, Kisenyi HC IV, Kisugu HC III, Kiswa HC III, Kitebi HC III And Komamboga HC III
	#8	Value of essential medicines delivered to health facilities by NMS	516,000	280,517					54.4%	Not Achieved	The short fall was due to budget cut from Central Government.
	#9		No target	No data						No assessment	No budget was provided in the FY to purchase ambulances
OUTPUT	080780	Health Infrastructure Construction									
OUTPUT SPENDING (GoU)			1.33	0.95	0.95	71%	71%	100			
Indicators	#1	Number of Health Units Constructed	4	4					100.0%	Achieved	Construction of health infrastructure at Kawaala and Kitebi HCs, construction of maternity ward at Kitebi was completed., construction of Kawempe(55%) and Kiruddu (70%) hospitals still in progress.
OUTPUT	080780	Health Infrastructure Rehabilitation									
OUTPUT SPENDING (GoU)											
	#1	Number of Health centres Rehabilitated	1	1					100.0%	Achieved	The renovation of KCCA City Hall has been completed and the clinic is in operation. This was done under the PHC development budget.
Vote Function	0908	Sanitation, Waste Management and Environmental Services									
VF SPENDING (GoU+Donor)			0.010	0.003	0.003	31%	31%	100%			
VF SPENDING (GoU)			0.010	0.003	0.003	31%	31%	100%			
VF SPENDING (NTR)											
OUTPUT		School Inspection									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	No. of public conveniences	15	15					100.0%	Achieved	Among the toilets maintained are; Constitutional Square, Entebbe road,

		constructed/maintained									Bombo road at Buganda roads teachers' flats, Wamdegeya market.
OUTPUT	090802	Garbage Collection and Anti-littering									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of tonnes of garbage collected	380,000	462,132					121.6%	Achieved	462,132 tons of solid waste was collected, transported and disposed at the land fill .more than 60% of the collected wastevwas disposed by KCCA and the rest by private garbage collectors.
OUTPUT	090802	Land Fill Management									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Number of Land fill sites maintained	1	1					100.0%	Achieved	There is only one land fill, hence the target is one
	#2	Land procured for new landfill	1	1					100.0%	Achieved	Under Kampala Institutional and Infrustructure Development (KIIDP 11-phase i) KCCA procured a consultancy Services for Design Review and update, detailed design and construction supervision of road upgrading and junction improvement works .
Vote Function	1005	Gender, Community and Economic Development									
VF SPENDING (GoU+Donor)											
VF SPENDING (GoU)											
OUTPUT	100502	Leading SACCOs trained and mentored									
OUTPUT SPENDING (GoU)			1.90	1.85	1.85	97%	97%	100%			
Indicators	#1	Number of community groups benefiting from CDD	No target	No data						No assessment	
	#2	Number of SACCOS/CBOS trained and mentored	No target	No data						No assessment	
	#3	Number of youth trained in vocational skills	No target	No data						No assessment	
Vote Function	1349	Economic Policy Monitoring, Evaluation and Inspection (Public Sector Management)									
VF SPENDING (GoU+Donor)			30.43	33.57	33.55	110%	110%	30.43			
VF SPENDING (GoU)			30.43	33.57	33.55	110%	110%	30.43			
OUTPUT	134941	Policy, Planning and Legal Services									
OUTPUT SPENDING (GoU)			2.47	1.76	1.76	71%	71%	100%			
	#2	Number of procurement contracts prepared	200	200					100.0%	Achieved	
OUTPUT		Procurement systems development									
OUTPUT SPENDING (GoU)			0.11	0.05	0.03	23%	23%	60%			
Indicators	#1	Number of procurements that adhere to the PPDA act	200	200					100.0%	Achieved	All procurement contracts received were processes and were in line with PPDA Act. All monthly procurement reports were submitted to PPDA as required by the procurement regulations
OUTPUT	134940	Communications and Public Relations strategies									
OUTPUT SPENDING (GoU)			0.11	0.03	0.03	23%	23%	100%			
Indicators	#1	KCCA's rating from the citizen's scorecard (45%)	200	200					100.0%	Achieved	All the 200 contracts were processed and signed adhered to PPDA Act
Vote Function	1408	Revenue collection and mobilization									
VF SPENDING (GoU+Donor)			0.43	0.17	0.19	39%	45%	116%			
VF SPENDING (GoU)			0.43	0.17	0.19	39%	45%	116%			
OUTPUT	code	No output name found									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			

Indicators		Amount of NTR collected	94.5	80.5					85.2%	Moderately Satisfactory	UGX 80.5 was collected against a target of UGX 94.47Bn .this is a performance of 85%.
OUTPUT	140901	Registers for various revenue sources developed									
OUTPUT SPENDING (GoU)			N/A	N/A	N/A	#VALUE!	#VALUE!	#VALUE!			
Indicators	#1	Proportion of revenue sources with current registers	100%	100%					100.0%	Achieved	Registers for 10 revenue sources were regularly updated. These were Business Licenses, Property Rates, Rent and Rates, Vehicle/ motor cycle Fees(including parking fees), Advertisements, Markets, Land Fees, Local Service Tax, Hotel Tax, Buildings Fees.
	#2	Number of revenue generating contracts reviewed	1	1					100.0%	Achieved	Revenue collection is no longer contracted out but done by KCCA, apart from parking fees which is collected by Multiplex Uganda Ltd.

1.6 Security Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FORFY2013/14											
			BUDGET	RELEASE	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT			
SECTOR BUDGET		GoU + Donor									
		GoU									
	CODE	DESCRIPTION	ACTUAL 2011/12	ACTUAL 20112/13	ACTUAL 2013/14	ACTUAL 2014/15	% CHANGE	TREND RATING	TARGET 2013/14	% CHANGE AGAINST TARGET (B-A)/(C-A)	EXPLANATION FOR STATUS
FORMULA					A	B			C	(B-A)/(C-A)	
OUTCOME	1	Stable, Peaceful and secure nation									
	#1	Level of security for people and property (National security level)	Medium - High	High	Medium	High	N/A	Positive Change	High	N/A	Achieved
	#2	Level of negative players within and outside the country.			Low	Low	N/A	No Change	Low	N/A	Achieved
	#3	Level of cross border armed incursions			Low	Low	N/A	No Change	Low	N/A	Achieved
OUTCOME	2	Effective, efficient and credible security capacity that readily addresses internal and external threats									
Indicators	#1	Level of response to national security threats	High	High	High	High	N/A	No Change	High	N/A	Achieved
	#2	Level of professionalism of the security agencies	High	High	Medium	High	N/A	Positive Change	High	N/A	Achieved
OUTCOME	3	Contributory role in the stability of the African region and UN member states									
Indicators	#1	Number of regional/international peace initiatives involving Ugandan security forces	8	8	8	8	0	No Change	8	N/A	Achieved

VOTE 004	MINISTRY OF DEFENCE										
VOTE BUDGET		GoU+Donor									
		GoU									
	CODE	DESCRIPTION	BUDGET/	RELEASE/	SPENT	%	%BUDGET	%	% TARGET	PERFORMANCE	EXPLANATION FOR STATUS

			ANNUAL 2014/2015	ACTUAL 2014/2015		BUDGET RELEASED	SPENT	RELEASE SPENT	REACHED	RATING	
Vote Function	1101	National Defense (UPDF									
VF SPENDING			836.87	972.12	972.7	116%	116%	100%			
OUTPUT	110102	Logistical support									
OUTPUT SPENDING (GoU)			56.28	67.75	67.92	120.4%	120.7%	100.3%			
Indicators	1	Value of uniform procured	10.9	10.9					100%	Achieved	
	2	Value of food stuff procured and supplied	18.9	48.90					259%	Achieved	Supplementary was given in the areas of food and fuel
	3	Value of petroleum Oil and Lubricants (POL) procured	10.3	21.8					212%	Achieved	
OUTPUT	110104	Classified UPDF support/Capability consolidation									
OUTPUT SPENDING (GoU)			336.88	425.82	425.82	126%	126%	100%			
Indicators	1	Value of classified expenditures	296.98	425.823					143%	Achieved	A supplementary of shs 88.945bn was given
OUTPUT	110105	Force Welfare									
OUTPUT SPENDING (GoU)			409.64	444.47	444.41	109%	108%	100%			
Indicators	1	Value of wages	388.82	388.82					100%	Achieved	
	2	Percentage of required medical-care services accessible to UPDF soldiers	49	49					100%	Achieved	
	3	Amount spent on medical-care services	66	66					100%	Achieved	
	4	Number of children enrolled in UPDF formal schools	40,842	40,842					100%	Achieved	
OUTPUT	110106	Train to enhance combat readines									
OUTPUT SPENDING (GoU)			8.09	8.09	8.09	100%	100%	100%			
Indicators	1	Number of Courses conducted for officers and militants	6	6					100%	Achieved	Basic military courses, Advanced, Leadership courses, Specialized courses, Command courses, Auxiliary Training Courses, Peace support training Courses

Vote 001:	INTERNAL SECURITY ORGANIZATION										
VOTE BUDGET											
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF	1111	Internal Security									
VF SPENDING			39.77	48.46	48.44	122%	122%	100%			
OUTPUT	111101	Collection of Internal Intelligence									
OUTPUT SPENDING (GoU)			34.68	43.76	43.83	126%	126%	100%			
Indicators	1	Number of ISO staff trained	Yes	Yes					100%	Achieved	
	2	Technical intelligence collected	Yes	Yes					100%	Achieved	
	3	Human intelligence collected	Yes	Yes					100%	Achieved	
	4	Number of intelligence reports generated	720	720					100%	Achieved	Additional 40 reports generated because of extra budgetary support (supplementary).
OUTPUT	111102	Administration									

OUTPUT SPENDING (GoU)			4.44	4.44	4.44	100%	100%	100%			
Indicators	1	Number of administration staff trained	100	100					100%	Achieved	

VOTE 159		EXTERNAL SECURITY ORGANIZATION									
VOTE BUDGET											
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF	1151	External Security									
VF SPENDING			13.88	14.68	14.69	106%	106%	100%			
OUTPUT	115101	Foreign Intelligence data collection									
OUTPUT SPENDING (GoU)			6.3	7.1	7.1	113%	113%	100%			
Indicators	#1	Number of intelligence reports	365	364					99.7%	Moderately Satisfactory	
	#2	Technical intelligence data collected	Yes	Yes					100%	Achieved	
	#3	Human intelligence data collected	Yes	Yes					100%	Achieved	
OUTPUT	115102	Analysis of external intelligence information									
OUTPUT SPENDING (GoU)			3.25	3.26	3.26	100%	100%	100%			
Indicators	1	Weekly intelligence reports	Yes	Yes					100%	Achieved	
	2	Daily briefings to the President	Yes	Yes					100%	Achieved	

2.0 Rural Development Cluster

2.1 Agricultural Sector

SECTOR OUTCOME INDICATORS FOR FY 2013/14			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET		GoU	344.553	354.27	340.13	103%	99%	96%			
		GoU + Donor (MTEF)	473.835	449.08	421.19	95%	89%	94%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2013/2014	ACTUAL 2014/2015	CHANGE	TREND RATING	TARGET 2013/14	% CHANGE AGAINST 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)	64.0	65,900.0	65836	Positive	3.60	-109000.0%	Not Achieved	MAAIF	Favorable weather conditions in 2014/15 and coming into production of tea planted over the last 3 years contributed to increased production
	#2	Cocoa ('000 MT)	22.0	24,008.00	23985.99	Positive	3.60	-130287.8%	Not Achieved	MAAIF	Cocoa planted in the last 3 years has come into production thus contributing to increased production
	#3	Coffee (60 Kg bags in millions)	3.7	3.24	-0.46	Negative	3.60	460.0%	Achieved	CDA	The decline in volume is attributed to the impact of drought experienced in January and February of 2014 which affected the main crop of Masaka as well as the fly crops of Central and Eastern regions.
	#4	Cotton ('000 bales)	78.364	93,093	93,015	Positive	110000	84.6%	Moderately Satisfactory	CDO	Drought experienced during July and erratic rains in August 2014 (the cotton planting window) resulted in reduction in the acreage planted to cotton and drop in production.

	#5	Milk (Billion litres)	1.93	1.96	0.03	Positive	2.00	42.9%	Not Achieved	MAAIF	
OUTCOME	2	Improved markets and increase in value addition									
	Value of major commodities										
Indicators	#1	Cotton (Million USD)	25.1	22.04	-3.06	Negative	26.05	84.6%	Moderately Satisfactory	CDO	
	#2	Tea (Million USD)	85,589.00	84,739.00	-850.00	Negative		#DIV/0!	#DIV/0!	MAAIF	
	#3	Cocoa (Million USD)	54,833.00	59,429.00	4,596.00	Positive		#DIV/0!	#DIV/0!	MAAIF	
	#4	Coffee (Million USD)	403.6	402.9	-0.7	Negative	475.20	84.8%	Moderately Satisfactory	CDA	The realized value was lower than the projected value because of the global market prices
	#5	Sector GDP Growth rate	1.5	2.3	0.8	Positive		#DIV/0!	#DIV/0!	MAAIF	
	#6	% of monetary agriculture of total agriculture	69	75	6	Positive		-8.7%	Not Achieved	MAAIF	
	#7	% share to total GDP	22	26	4	Positive		#DIV/0!	#DIV/0!	MAAIF	

Vote 010: MINISTRY OF AGRICULTURE, ANIMAL INDUSTRY AND FISHERIES											
Vote Budget		GoU	63.864	91.324	90.63	143%	142%	99%			
		GoU + Donor	82.48	103.524	102.41	126%	124%	99%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0101	Crops									
VF SPENDING (GoU+Donor)			38.19	41.61	41.14	109%	108%	99%			
VF SPENDING (GoU)			38.19	41.61	41.14	109%	108%	99%			
OUTPUT	010102	Quality Assurance systems along the value chain									
SPENDING			1.81	1.64	1.64	91%	91%	100%			
Indicators	#1	Quantity of seed certified (MT)	12000	14790					123%	Achieved	With increased demand of seed following the introduction of OWC coupled with vigilance, more tonnage had to be certified.
	#2	No. of seed inspections carried out	40	62					155%	Achieved	With increased demand of seed following the introduction of OWC coupled with vigilance, more tonnage had to be certified.
	#3	No. of District Local Governments Supervised, monitored and technical backstopped on 15 major crop enterprises	100	88					88%	Moderately Satisfactory	Limited funds released especially in the 3rd and 4th quarters, it could only cover 88 districts.
OUTPUT	010104	Crop pest and disease control measures									
SPENDING			3.40	2.72	2.79	80.0%	82.1%	102.6%			
Indicators	#1	Number of chemical dealers and premises registered	100	219					219%	Achieved	Due to Special intervention provided by ALREP in Northern Uganda in collaboration with Agricultural Chemicals Board including : training of dealers, construction of delaers premises, supported inspections and facilitated the agricultural chemicals Board.All this was provided to support he Northen and North Eastern Uganda.
	#2	Number of agro chemicals registered	60	122					203%	Achieved	Due to Special intervention provided by ALREP in Northern Uganda in collaboration with Agricultural Chemicals Board including : training of dealers, construction of delaers premises, supported inspections and facilitated the agricultural chemicals Board.All this was provided to support he Northen and North Eastern Uganda.
	#3	No. of surveillance, monitoring and forecasting of pests and disease outbreaks undertaken	150	113					75%	Moderately Satisfactory	It is beyond the Board control, it simply creates an enabling environment. Therefore, since it requires scientific evaluation before registration, some of the products never pass the evaluation.
	#4	No. of staff trained in pest surveillance, diagnostics and control	200	265					133%	Achieved	MAAIF has collaborators in pests and disease control among which include; programme under plantwise initiative supported by the Centre for Agriculture and Biosciences International (CABI) in aspects of crop pests and dieasease controls and thse include capacity building (Training)
	#5	No of mobile plant clinics established and operational	50	70					140%	Achieved	Extra plant clinics are a result of collaborative support from CABI.

	#6	No. of crop and pest disease control intervention undertaken	70	93					133%	Achieved	There were un expected emegency pest outbreaks that government had to intervene and these include Giant looper caterpillars in L. Victoria basis dictricts and Quelea birds in Easter Uganda.
OUTPUT	010104	Crop production technology promotion									
SPENDING											
Indicators	#1	No. of Water user committees formed and trained	30	15					50%	Not Achieved	Fewer dams for crops were constructed, attention was more on water for livestock due to high water shortage in cattle corridal districts. Hence fewer number of WUAs
	#2	No. of tractor types tested for performance	4	4					100%	Achieved	Technical staff were available to coduct the tests
	#3	No. of technologies promoted	10	11					110%	Achieved	Following the Cabinet directive of promoting 11 priority commodities under the commodity approach,the Ministry implemented the directive by promoting the 11 commodities (technologies).
	#4	No. of farmer field schools formed	40	24					60%	Not Achieved	Procurement delays especially of fruit seedlings affected the establishment of the farmer field schools initially planned.
OUTPUT	010105	Food and nutrition security									
SPENDING			0.57	0.55	0.55	96.5%	96.5%	100.0%			
Indicators	#1	Number of Local Government Staff trained in household processing of banana/other crops into nutritious products	300	354					118%	Achieved	Development partners including FAO, DFID financially supported the Ministry to undertake additional trainings of house holds in food and nutritional security.
	#2	Number of districts assessed for food and nutrition security	50	64					128%	Achieved	As a result of more trained staff at the districts coupled with the collaborations with Development Partners, there was improved capacity to assess for food and nutitional security.
OUTPUT	010106	Increased value addition in the sector									
SPENDING			1.15	0.87	0.87	75.7%	75.7%	100.0%			
Indicators	#1	No of farmers groups involved in primary processing	300	0					0%	Not Achieved	Registration of farmer groups was under NAADS, following the NAADS restructuring including the change in its mandate, registration of the groups was not undertaken as planned.
OUTPUT	010107	Promotion of Production and Productivity of priority commodities									
SPENDING			1.24	1.22	1.22	98.4%	98.4%	100.0%			
Indicators	#1	No. of farmers receiving seed,planting materials	400	0					0%	Not Achieved	Compilation of the figures was on going by the time the report was submitted. It should however be noted that provision of seeds, planting, breeding and stocking materials for the 11 strategic commodities benefited more than 1.7m farming households .
OUTPUT	010108	Increased value addition of priority commodities									
SPENDING			0.77	0.72	0.72	93.5%	93.5%	100.0%			
Indicators	#1	No. of farmer groups (including cooperatives) involved in primary processing within the production clusters	80	0					0%	Not Achieved	Primary processing within the production clusters was planned under the Agriculture cluster development project which did not take off. The project is yet to be decalred effective by the World Bank.
OUTPUT	010109	Control of pest and diseases in priority commodities									
SPENDING			1.18	0.87	0.87	73.7%	73.7%	100.0%			
Indicators	#1	No. of BBW interventions undertaken	60	84					140%	Achieved	BBW interventions include controls where we go and visist districts to farmer level and particip[ate in guidance provision on control operations.
	#2	No. of districts backstopped on BBW control	60	84					140%	Achieved	Extra funding from the WB under ATAAS to the districts.
OUTPUT	010180	Dam Contruccion(Crops)									
SPENDING			0.3	0.22	0.22	73.3%	73.3%	100.0%			
Indicators	#1	No. of feasibility studies/designs undertaken	15	19					127%	Achieved	There was increased capacity through JICA Experts under Project for Irrigation Scheme Development (PISD)
	#2	No. of Dams rehabilitated	20	5					25%	Not Achieved	The cost was high and corresponding resources were not availed-expected projects did not become effective (ACDP, Enhancing National Food Security Through Increased Rice Production Project (ENFSRP)
	#3	No. of Dams constructed for crop based irrigation	10	7					70%	Not Achieved	Attention was more on water for livestock due to high water shortage in cattle corridal districts.
OUTPUT	010182	Construction of irrigation schemes									
SPENDING			0.8	0.65	0.65	81.3%	81.3%	100.0%			
Indicators	#1	No. of small scale irrigation demonstrations	20	7					35%	Not Achieved	There was delayed filling of positions/recruitment of staff in District LGs,

		constructed									additionally contracts of NAADS staff were not renewed after the review of the programme, Implementation of the intervention is achieved jointly with LG staff.
	#2	No. of Potential sites for irrigation identified	40	42					105%	Achieved	There was increased capacity through JICA Experts under Project for Irrigation Scheme Development (PISD)
	#3	No. of new crop based irrigation schemes designed	20	22					110%	Achieved	There was increased capacity through JICA Experts under Project for Irrigation Scheme Development (PISD)
OUTPUT	010183	Plant clinic/labaratory facility construction									
SPENDING			0.4	0.32	0.32	80.0%	80.0%	100.0%			
Indicators	#1	No. of new plant clinics established	38	8					21%	Not Achieved	Due to limited funding under the budget item, provided could only procure 8 plant clinics.
Vote Function	0102	Animal Resources									
VF SPENDING (GoU+Donor)			20.83	41.63	41.51	199.9%	199.3%	99.7%			
VF SPENDING (GoU)			20.83	41.63	41.51	199.9%	199.3%	99.7%			
OUTPUT	010202	Improved access to water for livestock									
SPENDING			0.21	0.21	0.21	100.0%	100.0%	100.0%			
Indicators	#1	No. of water user associations supported, formed and trained	20	28					140%	Achieved	Number of water facilities increased and with water stress conditions, farmers were enthusiatic to manage the structures and available waterand
	#2	No. of valley tanks/dams rehabilitated	20	77					385%	Achieved	MAAIF equipment was used, the operators have gained experience and the farmers through contribution of fuel and dry hire rate increased efficiency. Additionally water stress in the cattle corridal districts increased demand and operators put in more time to meet the demand.
OUTPUT	010204	Promotion of sustainable fisheries									
SPENDING			0.84	0.81	0.81	96.4%	96.4%	100.0%			
Indicators	#1	No. of silk warm farmers trained	80	58					73%	Not Achieved	Shortfall in available resources for training
	#2	No. of bee keepers trained	120	134					112%	Achieved	NGOs like SNV and TUNADO worked in synergy with the ministry and trained more farmers
	#3	No. of animal feed lot demonstrations and zero grazing units undertaken	40	0					0%	Not Achieved	Planned under UMED project which was not funded
OUTPUT	010204	Promotion of sustainable fisheries									
SPENDING			5.69	4.2	4.19	73.8%	73.6%	99.8%			
Indicators	#1	No. of fishers trained in post harvest handling	400	513					128%	Achieved	Synergy from FAO Smart fish initiatives
	#2	No. of aquaculture park sites identified	50	20					40%	Not Achieved	Laborious studies and laboratory analysis requirements for waterbased sites
	#3	No. of aquaculture park designs completed	10	2					20%	Not Achieved	Limited resources for consultancy services
	#4	No. of fisheries surveillance/enforcement activities undertaken	240	442					184%	Achieved	Synergy from FAO - Smart Fish Initiatives and the coming on board of the Agriculture Police
	#5	No. of boats licenced	5000	550					11%	Not Achieved	Limited number of Fishing Vessel Identification Plates (FVIP) for boats hinders the performance. Contract for procurement was terminated due to poor performance by the contractor.
	#6	No. of aquaculture enterprises supported	200	330					165%	Achieved	Synergy from Egyptian Grant through Uganda Egypt Aquatic Weed Control Project in providing dams and ponds and World bank support through LVEMP II Project implemented in collaboration with MWE supporting aquaculture related community demand driven sub-projects
OUTPUT	010207	Promotion of priority animal products and productivity									
SPENDING			1.4	1.26	1.25	90.0%	89.3%	99.2%			
Indicators	#1	No. of farmers receiving fish seed	100	3					3%	Not Achieved	Three farmers received fish seed. There is limeted supply of quality fish seed on the local market
	#2	No. of fish fingerings distributed to farmers	1,000,000	90,000					9%	Not Achieved	A total of 90,000 fish fingerlings (seed) were distributed to 3 farmers with each getting 30,000 in the districts of Luwero, Iganga and Kisoro. Limited availability of quality fish seed hinders supply

OUTPUT	010209	Vector and disease control in priority animal commodities									
SPENDING			2.71	5.1	5.1	188.2%	188.2%	100.0%			
Indicators	#1	No. of FMD Surveillance activities undertaken	20	22					110%	Achieved	There were outbreaks of FMD warranting increased surveillance activities
	#2	No. of Tsetse surveillance activities undertaken	20	24					120%	Achieved	There was a special request by Karamoja to attend to what was deemed a surge in tsetse prevalence
	#3	No. of Surveillance activities for avian influenza undertaken	16	8					50%	Not Achieved	The increases in surveillance of FMD and tsetse compromised the avian influenza surveillance in terms of resource availability
OUTPUT	010280	Livestock Infrastructure Construction									
SPENDING			0.50	0.3	0.32	60.0%	64.0%	106.7%			
Indicators	#1	No. of Slaughter Houses/ Slabs identified	40	16					#VALUE!	No Assessment	
	#2	No. of Slaughter Houses/slabs designed	20	16					#VALUE!	No Assessment	
	#3	No. of slaughter houses/slabs constructed	20	0					#VALUE!	No Assessment	
	#4	No. of Quarantine Posts established	7	10					#VALUE!	No Assessment	
	#5	No. of cattle dips sites identified	50	72					#VALUE!	No Assessment	
	#6	No. of cattle dips sites designed	50	20					#VALUE!	No Assessment	
OUTPUT	010282	Dam Construction (livestock)									
SPENDING			1.00	22.99	22.99	2299.0%	2299.0%	100.0%			
Indicators	#1	No. of livestock Dams identified	200	84					42%	Not Achieved	Most of the planned activities of livestock infrastructure did not take off because of the delayed approval of the Regional Pastoral Livelihood Resilience Project
	#2	No. of livestock Dams designs completed	40	5					13%	Not Achieved	Most of the planned activities of livestock infrastructure did not take off because of the delayed approval of the Regional Pastoral Livelihood Resilience Project
	#3	No. of livestock Dams designs constructed	2	8					400%	Achieved	Using the Heavy earth moving equipment, concentration was on valley tanks rather than dams.
OUTPUT	010283	Valley Tank Construction (livestock)									
SPENDING			0.50	0.27	0.27	54.0%	54.0%	100.0%			
Indicators	#1	No. of Valley tanks designs completed	100	80					80%	Moderately Satisfactory	More was expected from the implementation of of the Regional Pastoral Livelihood Resilience Project that was not approved as scheduled.
	#2	No. of Valley tanks constructed for livestock based irrigation	50	77					154%	Achieved	The machine operators have gained experience and the farmers through contribution of fuel and dry hire rate increased efficiency. Additionally water stress in the cattle corridor districts increased demand and operators put in more time to meet the demand.
	#3	No. of Valley tanks identified	200	70					35%	Not Achieved	Most of the planned construction of livestock infrastructure did not take off because of the delayed approval of the Regional Pastoral Livelihood Resilience Project
OUTPUT	010284	Fisheries Infrastructure Construction									
SPENDING			0.15	0.15	0.15	100.0%	100.0%	100.0%			
Indicators	#1	No. of sites for aquaculture completed	30	0					0%	Not Achieved	Delayed procurement process but construction was initiated and is ongoing for 3 sites in Bushenyi, Gulu and Kajjansi
	#2	No. of fish landing sites designs completed	20	5					25%	Not Achieved	Effort was put to completion of existing ones instead of new sites
	#3	No. of fish landing sites constructed	6	0					0%	Not Achieved	Delayed procurement process but construction was initiated and is ongoing for 2 landing sites at Butiaba (Bulisa) and Kiyindi (Buikwe)
	#4	No. of designs for aquaculture sites completed	20	4					20%	Not Achieved	Delayed procurement process but construction was initiated for 2 landing sites at Butiaba (Bulisa) and Kiyindi (Buikwe)
	#5	No. of aquaculture sites constructed	4	0					0%	Not Achieved	Delayed procurement process but construction was initiated and is ongoing for 3 sites in Bushenyi, Gulu and Kajjansi
	#6	No. of aquaculture laboratories designs completed	2	0					0%	Not Achieved	Effort was put to completion of existing ones instead of new sites
Vote Function	0149	Policy, Planning and Support Services									
VF SPENDING (GoU+Donor)			23.45	20.29	19.76	86.5%	84.3%	97.4%			
VF SPENDING (GoU)			23.45	20.29	19.76	86.5%	84.3%	97.4%			
OUTPUT	014903	Improving Value addition and market Access									
SPENDING			0.35	0.35	0.35	100.0%	100.0%	100.0%			
Indicators	#1	No. of districts accessing agribusiness	50	34							

		support services									
OUTPUT	014907	Monotoring & Evaluation of commodity approach activities in the sector									
SPENDING			1.31	1.16	1.16	88.5%	88.5%	100.0%			
Indicators	#1	No. of districts where PMG and NAADS have been monitored	111	84					76%	Moderately Satisfactory	The released funds in the 3rd and 4th quarter were much less than initially approved which affected the monitoring activities.

Vote 142: NATIONAL AGRICULTURAL RESEARCH ORGANISATION											
Vote Budget		GoU	36.868	36.715	36.715	99.6%	99.6%	100.0%			
		GoU + Donor	147.54	119.32	106.00	80.9%	71.8%	88.8%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0151	Agricultural Research									
VF SPENDING (GoU+Donor)			154.62	119.75	106.36	77.4%	68.8%	88.8%			NARO received a Supplementary funding under Donor and Balance brought forward East African Agricultural Productivity Project(EAAPP) & ATAAS
VF SPENDING (GoU)			154.62	119.75	106.36	77.4%	68.8%	88.8%			
OUTPUT	15101	Generation of agricultural technologies									
OUTPUT SPENDING (GoU)			2.55	2.55	2.55	100.0%	100.0%	100.0%			
Indicators	#1	No. of research studies under competitive grants scheme	65	41					63%	Not Achieved	Only 41 proposals qualified for funding. The other 24 shall be brought on board in the new FY.
	#2	No. of production technologies generated	30	18					60%	Not Achieved	The total is actually 18; the figure of 10 is for Q4 actual and not cumulative. This is attributable to the break in ATAAS funding in the course of the year.
	#3	No. of new varieties/ prototypes submitted to Variety Release Committee for release	90	112					124%	Achieved	49 is for Q4 actual only; FY cumulative, it is 112.
OUTPUT	015102	Research extension interface promoted and strengthened									
OUTPUT SPENDING (GoU)			1.54	1.54	1.54	100.0%	100.0%	100.0%			
Indicators	#1	No. of technological innovations delivered to uptake pathways	No annual target set in the OBT	143					#VALUE!	No Assessment	66 is Q4 actual, FY cumulative is 143. Erroneously, no target was set at start of FY.
	#2	No. of technological innovation platforms established/supported	No annual target set in the OBT	37					#VALUE!	No Assessment	8 is Q4 actual, 37 is FY cumulative. Erroneously, no target was set at start of FY.

Vote 155: UGANDA COTTON DEVELOPMENT ORGANIZATION											
VOTE BUDGET		GoU	5.99	5.22	5.22	87.1%	87.1%	100.0%			
		GoU + NTR	5.99	5.22	5.22	87.1%	87.1%	100.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0152	Cotton Development									
VF SPENDING (GoU+NTR)			3.59	3.2	3.2	89.1%	89.1%	100.0%			
VF SPENDING (GoU)			3.59	3.2	3.2	89.1%	89.1%	100.0%			
OUTPUT	015201	Provision of cotton planting seeds									

SPENDING			0.05	0.05	0.05	100.0%	100.0%	100.0%			
Indicators	#1	No of districts served with cotton planting seed	58	55					95%	Moderately Satisfactory	3 districts in West Nile (Moyo, Adjumani & Yumbe) were not served seed because farmers did not register for cotton production. The increase in districts between 2013/14 and 2014/15 was due to expansion of cotton production into Mayuge, Manafwa and Kyankwanzi Districts.
OUTPUT	015202	Seed multiplication									
SPENDING			0.7	0.5	0.5	71.4%	71.4%	100.0%			
Indicators	#1	No. of seed growers registered and trained on seed production	10,000	7,133					71%	Not Achieved	The number of seed growers registered & trained was lower than targeted due to use of prison farms which have large areas of land instead of small scale farmers for seed multiplication.
OUTPUT	015203	Farmer mobilization and sensitization for increasing cotton production and quality									
SPENDING			0.31	0.30	0.3	96.8%	96.8%	100.0%			
Indicators	#1	No. of training sessions conducted at the demos	10,500	10,375					99%	Moderately Satisfactory	The number of training sessions conducted were less than targeted due to the reduction in the number of demonstration plots established.
	#2	No. of farmers trained during the training sessions	70,000	84,480					121%	Achieved	There was good turn-up of farmers during the farmer-field days/training sessions due to intensive mobilization by Field Extension Workers.
	#3	No. of demonstration plots established for farmer training	3500	3078					88%	Moderately Satisfactory	Drought experienced during July and erratic rains in August 2014 resulted in reduction in the number of demonstration gardens planted.
OUTPUT	015206	Mechanization of land opening									
SPENDING			0.33	0.31	0.31	93.9%	93.9%	100.0%			
Indicators	#1	No. of oxen and ploughs procured and distributed to farmers	1,000	1,000					100%	Achieved	The ox ploughs were delivered and distributed to 1,000 farmer groups and medium scale farmers in May 2015. This was made possible due to timely release of all the budgeted funds under this output.

VOTE 160: UGANDA COFFEE DEVELOPMENT AUTHORITY											
VOTE BUDGET		GoU	7.912	7.465	7.46	94%	94%	100%			
		GoU + NTR	7.912	7.465	7.46	94%	94%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0153	Coffee Development									
VF SPENDING (GoU+NTR)			22.19	36.74	31.93	166%	144%	87%			
VF SPENDING (GoU)			22.19	36.74	31.93	166%	144%	87%			
OUTPUT	015301	Production, Research and Coordination									
SPENDING			7.91	7.46	7.46	94.3%	94.3%	100.0%			
Indicators	#1	No. of Coffee seedlings produced (million)	59	108.6					184%	Achieved	The annual target of seedlings generated was surpassed due to increased interest from farmers and there were also better germination rates than anticipated. During the FY more seedlings were planted because of extra funding from Government for Operations Wealth Creation initiative.
	#2	Seed produced for distribution to Nurseries (m/tonnes)	8000	21					0.3%	Not Achieved	The annual target of 8000 platforms facilitated was erroneously recorded in the tool, the actual target was 30 platforms since the shows follow the coffee year calendar.

											All the 30 district coffee platforms were facilitated to hold coffee shows with 9 district coffee shows falling in the FY 2013/14.
	#3	No. of CWDr seedlings raised, weaned and hardened(million)	6	27					450%	Achieved	The annual target for CWDr mother gardens supported was 30 but erroneously recorded in the OBT as 6. The below target was due to increase in prices of materials that occurred during the FY against the approved budget for the output

Vote 152: NAADS SECRETARIAT											
VOTE BUDGET		GoU	159.93	159.47	156.97	100%	98%	98%			
		GoU + Donor	159.93	159.47	156.97	100%	98%	98%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0154	Agriculture Advisory Services									
VF SPENDING (GoU+Donor+NTR)			159.93	159.47	156.97	99.7%	98.1%	98.4%			
VF SPENDING (GoU)			159.93	159.47	156.97	99.7%	98.1%	98.4%			
OUTPUT	015401	Farmer Institutional development									
SPENDING			2.24	1.97	1.95	87.9%	87.1%	99.0%			
Indicators	#1	No. of district local government staff trained on FID implementation	500	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
	#2	No. of types of FID materials disseminated to District local governments	3	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
OUTPUT	015402	Technology promotion for priority commodities and farmers' access to information									
SPENDING			146.64	145.44	142.98	99%	98%	98.3%			
Indicators	#1	No. of technologies promoted	11	18					100%	Achieved	Wide spread demand by farmers for technology materials due to the tangible nature of this output hence strong attention /effort by the NARO and NAADS Zonal teams
	#3	No.of various types of technical materials disseminated to District Local Government	2	0					0%	Not Achieved	
OUTPUT	015403	Agri-business development and market linkage									
SPENDING			0.22	21	0.29	9545.5%	131.8%	1.4%			
Indicators	#1	No. of enterprises with gross margin factsheets disseminated	70	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
	#2	No. of DLG staff trained in enterprise selection and farm level business skills	400	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
OUTPUT	015404	Institutional and Human Capacity strengthened									
SPENDING			0.1	0.09	0.09	90.0%	90.0%	100.0%			
Indicators	#1	No. of AASPS trained in specialised	400	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of

		skills									NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
OUTPUT	015407	Joint Prioritization, planning for adaptive research conducted									
SPENDING			1.26	1.12	1.12	88.9%	88.9%	100.0%			
Indicators	#1	No. of research trials established	9	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
	#2	No. of new technologies introduced/multiplied	9	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.
OUTPUT	015413	Monitoring/Quality assurance on priority commodities									
SPENDING			0.1	0.08	0.08	80.0%	80.0%	100.0%			
Indicators	#1	No. of districts monitored on implimentation of priority of commodities	30	0					0%	Not Achieved	The planned target was set based on the Advisory Services mandate of NAADS under the ATAAS Project. Target not performed since NAADS mandate changed from Advisory to provision of agricultural inputs at the beginning of the Financial Year 20 14/15.

Vote:	121	Dairy Development Authority									
Vote Function	0155	Dairy Development									
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VF SPENDING (GoU+Donor)			5.04	4.51	4.46	89.5%	88.5%	98.9%			
VF SPENDING (GoU)			5.04	4.51	4.46	89.5%	88.5%	98.9%			
OUTPUT	0155	Promotion of dairy production and marketing									
OUTPUT SPENDING (GoU)			0.92	0.75	0.75	81.5%	81.5%	100.0%			
Indicators	#1	Number of Stakeholders trained	1	1					100%	Achieved	Letter of Credit was opened with Bank of Uganda for the on going rehabilitation works of Masindi Milk Collection Centre.
	#2	Number of functional milk collection centers	1,780	2,340					131%	Achieved	More stakeholders turned uo for the training than anticipated
	#3	Number of functional cold-chain milk units	200	330					165%	Achieved	Alluminium alloy cans were procured instead of stainless steel cans which are more expensive compared to the alluminium alloy
OUTPUT	015503	Quality assurance and regulation									
OUTPUT SPENDING (GoU)			0.75	0.56	0.55	74.7%	73.3%	98.2%			
Indicators	#1	Number of quality assurance exercises undertaken	250	242					97%	Moderately Satisfactory	There were fewer cases that required followup due to increased level of compliance
	#2	Number of milk and dairy products awareness campaigns undertaken	2,000	2142					107%	Achieved	There was increased number of samples submitted by clients at the National Labaratory at Lugogo
	#3	Number of dairy premises/equipment registered	1,500	1417					94%	Moderately Satisfactory	Transformantion from informal to formal led to less premises to be registered

2.2 Lands Sector

LANDS SECTOR OUTCOME INDICATORS FOR FY 2013/14			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET		GoU	30.43	52.4	52.02	172.2%	170.9%	99.3%			
		GoU + Donor (MTEF)	38.44	52.4	52.55	136.3%	136.7%	100.3%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/2015	CHANGE	TREND RATING	TARGET 2013/14	% 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	20.5	21		No Change	20	-100.0%	Not Achieved	MLHUD	The transactions mainly take place on already registered land and very few are new registrations.
OUTCOME	2	Orderly development of urban and rural areas									
Indicators	#1	Level of compliance to physical development plans(LCPDP)(in %)	60	40		No Change	60	66.7%	Not Achieved	MLHUD	1.Institutional frame work at Local Governments like the Physical Planning Committees are not functional due to lack of funds. 2.There is no significant funding allocated to physical planning implementation at Local governments level. 3. Most of the upcoming urban centres do not have physical Development Plans and therefore development take place in a haphazard way
OUTCOME	3	Adequate housing for socioeconomic development									
Indicators	#1	Number of housing stock	60	40		No Change	60	66.7%	Not Achieved	MLHUD	1.Institutional frame work at Local Governments like the Physical Planning Committees are not functional due to lack of funds. 2.There is no significant funding allocated to physical planning implementation at Local governments level. 3. Most of the upcoming urban centres do not have physical Development Plans and therefore development take place in a haphazard way

Vote 012: MINISTRY OF LANDS, HOUSING & URBAN DEVELOPMENT											
VOTE BUDGET		GoU	16.786	18.323	17.961	109%	107%	98%			
		GoU + Donor	24.795	18.323	17.961	74%	72%	98%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0201	Land Administration and Management (MLHUD)									
VF SPENDING (GoU+Donor)			8.88	7.67	7.59	86%	85%	99%			
VF SPENDING (GoU)			8.88	7.67	7.59	86%	85%	99%			
OUTPUT	020101	Land Policy, Plans, Strategies and Reports									
SPENDING			1.38	1.25	1.24	91%	90%	99%			
	#1	No. districts where National Land Policy and implementation guidelines are disseminated	40	20					50%	Not Achieved	The funds available could only cover the dissemination of the NLP to only 20 Districts instead of the planned 40. Though copies of the NLP have been distributed to most Local Gov'ts in the Country.
OUTPUT	020102	Land Registration									
SPENDING			0.38	0.33	0.29	87%	76.3%	87.9%			
Indicators	#1	Number of leases processed	1400	2255					161%	Achieved	Awareness of the public on land rights and the introduction of land reforms like the Land Information System and the operationalization of the six Ministerial Zonal office of Mbarara, Masaka, Wakiso, Mukono, KCCA and Jinja,

											have led to increased awareness and land Registration activities.
	#2	No. of land transactions registered	32000	82640					258%	Achieved	Awareness of the public on land rights and the introduction of office of Lanf reforms like the Land Information System and the operationalization of the six Ministerial Zonal offices of Mbarara, Masaka, Wakiso, Mukono, KCCA and Jinja have led to increased land Registration activities.
	#3	No. of titles issued	12000	45466					379%	Achieved	Awareness of the public on land rights and the introduction of land reforms like the Land Information System and the operationalization of the six Ministerial Zonal office of Mbarara, Masaka, Wakiso, Mukono, KCCA and Jinja, have led to increased land Registration activities.
OUTPUT	020104	Surveys and Mapping									
SPENDING			1.29	1.05	1.04	81.4%	80.6%	99.0%			
Indicators	#1	No. of meetings held to establish the international border boundaries	3	3					100%	Achieved	Joint Technical inter-state meetings (Uganda -Tanzania, Uganda-Kenya) funding was from both governments and Uganda, Democratic Republic of Congo (DRC)) to establish the International boundaries held using funding from African Union
	#2	Number of geodetic control points established	40	40					100%	Achieved	The geodetic control points were established in Mt. Elgon area, Moroto and Busia Districts.
	#3	Number of deed plans approved	2000	13482					674%	Achieved	The increased deed plans is as a result of increased public awareness on land rights and the introduction of the land Reforms like the LIS.
OUTPUT	020106	Land Information Management									
SPENDING			4.36	4.06	4.03	93.1%	92.4%	99.3%			
Indicators	#1	Number of titles sorted, scanned and entered into LIS database	850	83725					9850%	Achieved	The sharp increase in the number of titles sorted , scanned and entered into the Land Information System was due to the digital to physical file mapping exercise of the Land Information System in the Ministerial Zonal Offices which resulted into scanning and sorting of other new related documents.
	#2	Number of ministry zonal offices equipped to handle land information system	15	7					47%	Not Achieved	The Ministry Funding gap has delayed the Equipping and Operationalization of the Ministry Zonal Offices.
Vote Function	0202	Physical Planning and Urban Development									
VF SPENDING (GoU+Donor)			11	2.29	2.28	20.8%	20.7%	99.6%			
VF SPENDING (GoU)			11	2.29	2.28	20.8%	20.7%	99.6%			
OUTPUT	020202	Field Inspection									
SPENDING			0.23	0.18	0.18	78.3%	78.3%	100.0%			
Indicators	#1	Number of pool/institutional houses divested	40	80					200%	Achieved	There has been increased country wide search which increased pool property database leading to increased Divesture. Besides there was increased speed of valuation of the properties by the Ministry due to use of some graduate trainees.
	#2	Number of condominium properties registered	20	28					140%	Achieved	There is increased appreciation of the condominium properties by investors and hence there was more submissions and approvals.
	#3	No. of districts where National Housing Policy and guideline is disseminated	30	0					0%	Not Achieved	The Draft National Housing policy awaits incorporation of other emerging housing issues before submission to cabinet and therefore it was not yet ready for dissemination. Real estate issues have now been captured in the NHP and the document awaits cabinet approval.
OUTPUT	020306	Awareness campaigns on Earthquake Disaster Management									
SPENDING			0.02	0.02	0.02	100.0%	100.0%	100.0%			
Indicators	#1	No. of public awareness campaigns conducted	4	4					100%	Achieved	The campaigns were conducted at various exhibitions organised by the Ministry in collaboration with other partners namely construction exhibition at Lugogo, Land & property fair , Buganda land board at Bulange, Habitat day exhibition Jinja .

Vote Function	0203	Housing									
VF SPENDING (GoU+Donor)			2.61	2.07	2.06	79.3%	78.9%	99.5%			
VF SPENDING (GoU)			2.61	2.07	2.06	79.3%	78.9%	99.5%			
OUTPUT	020301	Housing Policy, Strategies and Reports									
SPENDING			0.72	0.5	0.5	69.4%	69.4%	100.0%			
Indicators	#1	Number of pool/institutional houses divested	20	49					245%	Achieved	The demand was higher than projected and the performance was higher than expected because of improvement in the divesture process e.g. through increased rate of valuation.
	#2	Number of condominium properties registered	20	77					385%	Achieved	The process moved faster because valuation and surveying were done faster due to timely release of fund and this enables to serve a larger number than expected as per the demand.
	#3	National Housing Policy and guideline is disseminated	25	0					0%	Not Achieved	The National Housing Policy is already costed and yet to be submitted to cabinet for approval

Vote 156: UGANDA LAND COMMISSION											
VOTE BUDGET		GoU	13.645	34.077	34.059	249.7%	249.6%	99.9%			
		GoU + Donor	13.645	34.077	34.059	249.7%	249.6%	99.9%			
	CODE	DESCRIPTION	BUDGET/ANNUAL 2014/2015	RELEASE/ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0251	Government Land Administration									
VF SPENDING (GoU+Donor)			13.64	34.08	34.06	249.9%	250%	99.9%			A supplementary release of about UGX 20.4bn was made to ULC in Qtr4 to pay Kampala archdiocese for compensation of land at Buzindere, Entebbe Airport
VF SPENDING (GoU)			13.64	34.08	34.06	249.9%	250%	99.9%			
OUTPUT	025103	Government leases									
SPENDING			0.15	0.14	0.15	93.3%	100.0%	107.1%			
Indicators	#1	No. of lease applications processed	500	934					187%	Achieved	In FY 2014/15, the Government advertised a number of pool houses for lease to public servants. There was quite a big response and this led to a performance over the planned target.
	#2	Amount of NTR collected (US\$ bn)	4	3.03					76%	Moderately Satisfactory	76% of the planned target was achieved. Delays by lessees to pay ground rent and premium despite ULC reminders to them affected the performance
OUTPUT	025104	Government Land Inventory									
SPENDING			0.38	0.38	0.39	100.0%	102.6%	102.6%			
Indicators	#1	Number of Government land titles processed	40	28					70%	Not Achieved	
	#2	Number of bonafide occupants registered	1000	0					0%	Not Achieved	This activity started in Kibaale in the last quarter of FY 2014/2015. ULC carried out a consultative meeting with the Members of Parliament from Bunyoro region on how to proceed with the registration of bonafide occupants in Kibaale. ULC also held a sensitisation meeting with the Omukama of Bunyoro together with his chiefs about registration of bonafide and lawful occupants in Kibaale. More sensitisation meetings will be carried out at the district, Subcounties, parish and village levels about the same to create public awareness about the whole project and finally systematic demarcation and registration of bonafide occupants will be carried out in FY 2015/2016. After Kibaale, the project will be rolled out to other districts where Government has been

											compensating absentee landlords.
OUTPUT	025105	Government property rates									
SPENDING			0.06	0.04	0.04	66.7%	66.7%	100.0%			
Indicators	#1	Hectares of land acquired to secure bonafide occupants	4000	3401.315					85%	Moderately Satisfactory	The variance in the average planned value of land and the actual value due to appreciation of the value of land as well as location of land brings about divergence in performance.

3.0 Human Development

3.1 Education Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2014/15			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT				
SECTOR BUDGET		GoU										
		GoU + Donor (MTEF)										
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	CHANGE	TREND RATING	TARGET 2014/15	% CHANGE AGAINST TARGET	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	8,459,720	8,772,655		Positive	8,953,427	0	Not Achieved	MoESTS	The increase in total enrolment in primary schools is attributed to the increase in the population of school age going children.	
	#2	Enrolment at secondary	1,362,739	1,391,250		Positive	1,428,586	0	Not Achieved	MoESTS	At secondary, the continued and successful implementation of the USE and UPOLET programmes and the use of the PPP strategy have ensured continued growth in enrolment.	
Primary												
OUTCOME	2	Increasing the percentage of pupils reaching defined level of competence in Literacy and Numeracy at grade six										
	#1	Increase in percentage of pupils reaching defined level of competence in Literacy proficiency in P.6. P6 total	39.36%	38.30%	-1.06%	Negative	37.33%	0.52216749	Achieved	MoESTS	National Assessment of Progress in Education (NAPE) conducted in 2013 did not include P.6. The figures reflected in the base year (2012/13) are projections based on earlier trends.	
		P.6 Girls	40.10%	40.30%	0.20%	Positive	40.05%	-4	Achieved	MoESTS		
		P.6 Boys	38.72%	36.30%	-2.42%	Negative	34.61%	0.58880779	Achieved	MoESTS		
	#2	Increase in percentage of pupils reaching defined level of competence in Numeracy proficiency in P.6 P6 total	41.35%	39.40%	-1.95%	Negative	37.28%	0.47911548	Achieved	MoESTS		
		P.6 Girls	37.70%	37.40%	-0.30%	Negative	35.40%	0.13043478	Achieved	MoESTS		
		P.6 Boys	45.15%	41.40%	-3.75%	Negative	39.18%	0.6281407	Achieved	MoESTS		
	#3	Increase in the average percentage of pupils reaching defined level of competence in Numeracy and literacy proficiency in P.6 P6 total	40.36%	38.85%	-1.51%	Negative	37.37%	0.50501672	Achieved	MoESTS	The assessment of learners in Primary Six was not conducted during the NAPE exercise of 2013. The available funds were inadequate to cover both Primary and secondary levels.	
		P.6 Girls	38.90%	38.85%	-0.05%	Negative	37.73%	0.04273504	Achieved	MoESTS		
		P.6 Boys	41.94%	38.85%	-3.09%	Negative	36.89%	0.61188119	Achieved	MoESTS		
secondary												
OUTCOME	3	Increasing the percentage of students reaching defined level of competence in Mathematics, English and Biology at S.2										

Indicators	#1	Increase the percentage of students reaching defined level of competence in English proficiency at S.2 S.2 total		49.30%			47.90%		Achieved		There was improvement in proficiency for English language and Biology. However, there was a decline in students rated proficient in Mathematics.
			43.10%		6.20%	Positive		1.29166667		MoESTS	
		S.2 girls	45.30%	52.30%	0.07	Positive	53.97%	0.80738178	Not Achieved	MoESTS	
	#2	S.2 Boys	40.90%	46.30%	0.054	Positive	42.03%	4.77876106	Achieved	MoESTS	
		Increase the percentage of students reaching defined level of competence in Maths proficiency at S.2 S.2 total		52.30%			42.10%		Achieved		
			46.9%		0.054	Positive		-1.125		MoESTS	
	#3	S.2 girls	41.0%	32.90%	-0.081	Negative	50.60%	-0.84375	Not Achieved	MoESTS	
		S.2 Boys	53.0%	50.10%	-0.029	Negative	34.67%	0.15821058	Achieved	MoESTS	
		Increase the percentage of students reaching defined level of competence in Biology proficiency at S.2 S.2 Total					20.37%		Achieved		
	#4		14.5%	20.50%	0.06	Positive		1.02214651		MoESTS	
		S.2 girls	9.2%	17.73%	0.0853	Positive	19.57%	0.82256509	Not Achieved	MoESTS	
		S.2 Boys	19.9%	23.27%	0.0337	Positive	21.93%	1.66009852	Achieved	MoESTS	
		Increase the average percentage of students reaching defined level of competence in English, Mathematics and Biology proficiency at S.2 S.2 Total					36.79%		Achieved		
			34.83%	37.10%	0.0227	Positive		1.15816327		MoESTS	
		S.2 girls	31.83%	34.31%	0.0248	Positive	36.07%	0.58490566	Not Achieved	MoESTS	
		S.2 Boys	37.93%	39.89%	0.0196	Positive	38.19%	7.53846154	Achieved	MoESTS	

013 MINISTRY OF EDUCATION AND SPORTS											
VOTE BUDGET		GoU	413.888	305.314	295.09	73.8%	71.3%	96.7%	0.74		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	701	Pre-primary and primary Education									
VF SPENDING (GoU+Donor)			62.01	57.14	48.35	92.1%	78.0%	84.6%	92.1%		
VF SPENDING (GoU)			33.86	34.73	34.82	102.57%	102.84%	100.3%			
OUTPUT	70102	Instructional materials for primary schools									
OUTPUT SPENDING (GoU)			17.53	15.2	15.16	86.71%	86.5%	99.7%			
Indicators	#1	No. of text books procured and distributed*	40,500	339,688					838.7%	Achieved	
	#2	No. of curriculum materials procured*	583,189	0					0.0%	Not Achieved	
OUTPUT	70103	Monitoring and Supervision of Primary Schools									
OUTPUT SPENDING (GoU)			0.46	0.39	0.39	84.8%	84.8%	100.0%			
Indicators	#1	No. Monitoring Visits done									
			1,233	0					0.0%	Not Achieved	
OUTPUT	70105	Support to war affected children in Northern Uganda									
OUTPUT SPENDING (GoU)			0.3	0.23	0.23	76.67%	76.67%	100.0%			
Indicators	#1	No. of Pupils enrolled and supported in war affected regions							#VALUE!	No Assessment	

OUTPUT	70151	Assessment of Primary Education (PLE)									
OUTPUT SPENDING (GoU)			6.38	8.52	8.52	133.54%	133.54%	100.0%			
Indicators	#1	No. of students sitting PLE's	502,778	604,961					120.3%	Achieved	
OUTPUT	070153:	Primary Teacher Development (PTC's)									
OUTPUT SPENDING (GoU)			5.00	5.00	5.00	100.00%	100.00%	100.0%			
Indicators	#1	No. of students enrolled in PTC's	0	16239					#DIV/0!	No Assessment	
OUTPUT	070180:	Classroom construction and rehabilitation (Primary)									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No of rehabilitated primary schools established**	22	4					18.2%	Not Achieved	
	#2	No of classrooms constructed (primary)**	33	2					6.1%	Not Achieved	
Vote Function	702	Secondary Education									
VF SPENDING (GoU+Donor)			107.47	51.36	50.29	47.79%	46.8%	97.9%	47.8%		
VF SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
OUTPUT	070202	Instructional materials for secondary schools									
OUTPUT SPENDING (GoU)			4.17	3.86	3.83	92.57%	91.85%	99.2%			
Indicators	#1	No of science kits provided to secondary schools**	0	0					#DIV/0!	No Assessment	
	#2	No. of Instructional materials procured	0	0					#DIV/0!	No Assessment	
OUTPUT	070203:	Monitoring and supervision of secondary schools									
OUTPUT SPENDING (GoU)			0.58	0.55	0.57	94.83%	98.28%	103.6%			
	#1	No. of schools monitored	50	44					88.0%	Moderately Satisfactory	
OUTPUT	070204:	Training of secondary teachers									
OUTPUT SPENDING (GoU)			0.66	0.65	0.65	98.48%	98.48%	100.0%			
	#1	No. of secondary school teachers trained (Science and Mathematics)**	3,800	4,015					105.7%	Achieved	
	#2	No. of Head teachers trained**	300	107					35.7%	Not Achieved	
OUTPUT	070205:	USE Tuition Support									
OUTPUT SPENDING (GoU)			0.89	0.67	0.67	75.28%	75.28%	100.0%			
Indicators	#1	No. of students enrolled in USE schools							#DIV/0!	No Assessment	
OUTPUT	070253:	Secondary Examinations (UNEB)									
OUTPUT SPENDING (GoU)			12.52	22.86	22.86	182.59%	182.59%	100.0%			
Indicators	#1	No. of students sitting UCE and UACE	172,450	418308					242.6%	Achieved	
OUTPUT	070280:	Classroom construction and Rehabilitation (Secondary)									
OUTPUT SPENDING (GoU)			6.61	6.46	6.46	97.73%	97.73%	100.0%			
Indicators	#1	No. of secondary school classrooms targeted for rehabilitation**	0	3					#DIV/0!	No Assessment	
	#2	No. of secondary school classrooms targeted for completion**	4	12					300.0%	Achieved	
	#3	No. of new secondary schools constructed**	20	4					20.0%	Not Achieved	
	#4	No. of new secondary classrooms constructed**	12	21					175.0%	Achieved	
Vote Function	703	Special Needs Education, Guidance and Counseling									
VF SPENDING (GoU+Donor)			4.12	3.71	3.70	90.05%	89.81%	99.7%	90.0%		
VF SPENDING (GoU)			4.12	3.71	3.70	90.05%	89.8%	99.7%			
OUTPUT	070351:	Special Needs Education Services									
OUTPUT SPENDING (GoU)			1.06	1.06	1.07	100.00%	100.94%	100.9%			
Indicators	#1								#DIV/0!	No Assessment	

OUTPUT	070303:	Monitoring and supervision of Special Needs Facilities									
OUTPUT SPENDING (GoU)			0.14	0.10	0.10	71.43%	71.43%	100.0%			
Indicators	#1								#DIV/0!	No Assessment	
Vote Function	704	Higher Education									
VF SPENDING (GoU+Donor)			55.44	29.02	28.48	52.34%	51.4%	98.1%	52.3%		
VF SPENDING (GoU)			31.42	25.23	24.83	80.30%	79.0%	98.4%			
OUTPUT	070451:	Support establishment of constituent colleges and Public Universities									
OUTPUT SPENDING (GoU)			2.00	1.69	1.69	84.50%	84.50%	100.0%			
Indicators	#1	No. of new constituent colleges established							#DIV/0!	No Assessment	
OUTPUT	070454:	Monitoring and supervision for tertiary Institutions (AICAD, NCHE, JAB)									
OUTPUT SPENDING (GoU)			2.94	2.41	2.41	81.97%	82.0%	100.0%			
Indicators	#1	No. of higher education programs accredited**							#DIV/0!	No Assessment	
Vote Function	705	Skills Development									
VF SPENDING (GoU+Donor)			120.02	104.02	104.33	86.67%	86.9%	100.3%	86.7%		
VF SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
OUTPUT	70502	Training and capacity building of BTJET institutions									
OUTPUT SPENDING (GoU)			0.62	0.62	0.62	100.00%	100.00%	100.0%			
Indicators	#1	No. of tutor/ facilitators trained	40	300					750.0%	Achieved	
OUTPUT	70551	Operational Support to UPPET BTJET institutions									
OUTPUT SPENDING (GoU)			2.04	2.04	2.04	100.00%	100.00%	100.0%			
Indicators	#1								#DIV/0!	No Assessment	
OUTPUT	70552	Assessment and Technical Support for Health Workers and colleges									
OUTPUT SPENDING (GoU)			9.54	11.58	11.58	121.38%	121.38%	100.0%			
Indicators	#1	No. of students assessed by UNMEB	7000	3,740					53.4%	Not Achieved	
	#2	No. of students assessed by UAHEB	5000	7,158					143.2%	Achieved	
OUTPUT	070580:	Construction and rehabilitation of learning facilities (BTJET)									
OUTPUT SPENDING (GoU)			8.27	7.88	8.27	95.28%	100.00%	104.9%			
Indicators	#1	No. of libraries constructed	0	0					#DIV/0!	No Assessment	
	#2	No. of workshops constructed	5	22					440.0%	Achieved	
	#3	No. of New BTJET established**	3	6					200.0%	Achieved	
OUTPUT	070581:	Classroom construction and rehabilitation (BTJET)									
OUTPUT SPENDING (GoU)			0.77	0.69	0.69	89.61%	89.61%	100.0%			
Indicators	#1	No. of classrooms constructed (BTJET)	12	4					33.3%	Not Achieved	
OUTPUT	070582:	Construction and rehabilitation of accommodation facilities (BTJET)									
OUTPUT SPENDING (GoU)			0.87	0.73	0.75	83.91%	86.21%	102.7%			
Indicators	#1	No. of accommodation facilities (hostels/dorms) constructed in BTJET institutions	2	8					400.0%	Achieved	
Vote Function	706	Quality and Standards									
VF SPENDING (GoU+Donor)			44.1	37.87	38.26	85.9%	86.8%	101.0%	85.9%		
VF SPENDING (GoU)			26.83	24.94	25.26	92.96%	94.1%	101.3%			
OUTPUT	070602:	Curriculum Training of Teachers									
OUTPUT SPENDING (GoU)			0.11	0.07	0.07	63.64%	63.64%	100.0%			
Indicators	#1	No. of student teachers enrolled in NTCs	3,751	3,751					100.0%	Achieved	
OUTPUT		Training and capacity building of inspectors and Education managers									
OUTPUT SPENDING (GoU)			3.09	3.07	3.06	99.35%	99.03%	99.7%			
Indicators	#1								#DIV/0!	No Assessment	

OUTPUT	070651:	Uganda National Education Board (UNEB) Service.									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of teachers & stakeholders trained through the Outreach programme							#DIV/0!	No Assessment	
OUTPUT	070653:	Training of secondary teachers and Instructors (NTCs)									
OUTPUT SPENDING (GoU)			2.82	2.76	2.76	97.87%	97.87%	100.0%			
Indicators	#1	No of secondary school teachers trained (science and mathematics)							#DIV/0!	No Assessment	
	#2	No of head teachers trained							#DIV/0!	No Assessment	
OUTPUT	070654:	Curriculum Development and Training (NCDC)									
OUTPUT SPENDING (GoU)			6.19	5.69	6.03	91.92%	97.42%	106.0%			
Indicators	#1	No. of primary curricula reviewed**	0	0					#DIV/0!	No Assessment	
	#2	No. of curricular implemented (Primary)**	0	0					#DIV/0!	No Assessment	
Vote Function	707	Physical Education and Sports									
VF SPENDING (GoU+Donor)			6.97	7.21	7.21	103.44%	103.4%	100.0%	103.4%		
VF SPENDING (GoU)			6.97	7.21	7.21	103.44%	103.4%	100.0%			
OUTPUT	70752	Management Oversight for Sports Development (NCS)									
OUTPUT SPENDING (GoU)			1.95	2.5	2.49	128.21%	127.69%	99.6%			
Indicators	#1								#DIV/0!	No Assessment	
Vote Function	749	Policy, Planning and Support Services									
VF SPENDING (GoU+Donor)			13.75	14.98	14.46	108.95%	105.2%	96.5%	108.9%		
VF SPENDING (GoU)			13.75	14.98	14.46	108.95%	105.2%	96.5%			

VOTE 132: EDUCATION SERVICE COMMISSION											
VOTE BUDGET		GoU	5.759	6.015	5.577	104.45%	96.8%	92.7%	1.04		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
Vote Function	752	Education Personnel Policy and Management									
VF SPENDING (GoU+Donor)			5.76	6.02	5.58	104.51%	96.9%	92.7%	1.05		
VF SPENDING (GoU)			5.76	6.02	5.58	104.51%	96.9%	92.7%			
OUTPUT	75201	Management of Education Service Personnel									
OUTPUT SPENDING (GoU)			2.92	3.18	3.18	108.90%	108.90%	100.0%			
Indicators	#1	No. of personnel validated	4,000	2,394					59.9%	Not Achieved	
	#2	No. of personnel confirmed	2,000	1,038					51.9%	Not Achieved	
	#3	No. of personnel appointed	2,000	2,112					105.6%	Achieved	

VOTE 136: MAKERERE UNIVERSITY											
VOTE BUDGET		GoU	95.3	95.299	95.299	100.00%	100.0%	100.0%	1.00		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
Vote Function	07511'	Delivery of Tertiary Education									

VF SPENDING (GoU+Donor)			228.65	223.89	203.52	97.92%	89.0%	90.9%	0.98		
VF SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
OUTPUT	075101	Teaching and Training									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of students graduating	13,000	13,776					106.0%	Achieved	
	#2	No. of students enrolled (UG & PG)	42,000	37,286					88.8%	Moderately Satisfactory	
	#3	No. of academic programs taught	212	212					100.0%	Achieved	
OUTPUT	075103	Outreach									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of participants in short courses	4,000	1,000					25.0%	Not Achieved	
OUTPUT	075104	Students' welfare									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of private students in Halls of Residence	1,740	1,740					100.0%	Achieved	
	#2	No. of Government students residing in Halls of Residence	2,650	2,650					100.0%	Achieved	
OUTPUT	075180	Construction and rehabilitation of learning facilities									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	No. of upcountry learning centers rehabilitated	0	0					#DIV/0!	No Assessment	
	#2	Area of library space constructed (m2)	0	0					#DIV/0!	No Assessment	

VOTE 137: MBARA UNIVERSITY FOR SCIENCE AND TECHNOLOGY											
VOTE BUDGET		GoU	20.244	20.244	19.871	100.00%	98.2%	98.2%	1.00		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
Vote Function	0751'	Delivery of Tertiary Education									
VF SPENDING (GoU+Donor)			27.81	27.69	26.89	99.57%	96.7%	97.1%	1.00		
VF SPENDING (GoU)			20.24	20.24	19.87	100.00%	98.2%	98.2%			
OUTPUT	075101	Teaching and Training									
OUTPUT SPENDING (GoU)			8.32	8.32	8.32	100.00%	100.00%	100.0%			
Indicators	#1	Students enrolment	3,431	3,233					94.2%	Moderately Satisfactory	
	#2	No. of students graduating	965	0					0.0%	Not Achieved	
	#3	Pass rates (all courses)	96.0	96.7					100.7%	Achieved	
OUTPUT	075103	Outreach									
OUTPUT SPENDING (GoU)			0.08	0.08	0.08	100.00%	100.00%	100.0%			
	#1								#DIV/0!	No Assessment	
OUTPUT	075104	Students' Welfare									
OUTPUT SPENDING (GoU)			0.36	0.36	0.36	100.00%	100.00%	100.0%			
	#1	No. of students accommodated	715	664					92.9%	Moderately Satisfactory	

VOTE 138: MAKERERE UNIVERSITY BUSINESS SCHOOL												
VOTE BUDGET		GoU	8.918	8.918	8.918	100.00%	100.0%	100.0%	1.00			
		GoU + Donor										
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE	
Vote Function	0751'	Delivery of Tertiary Education										
VF SPENDING (GoU+Donor)			57.03	46.35	46.34	81.27%	81.3%	100.0%	0.81			
VF SPENDING (GoU)			8.92	8.92	8.92	100.00%	100.0%	100.0%				
OUTPUT	075101'	Teaching and Training										
OUTPUT SPENDING (GoU)			0.00	0.00	0.00	#DIV/0!	#DIV/0!	#DIV/0!				
Indicators	#1	No. of undergraduate students registered		16,273					#DIV/0!	#DIV/0!		
	#2	No. of undergraduate students graduated	5,600	4,944					88.3%	Moderately Satisfactory		
OUTPUT	075104'	Students' Welfare										
OUTPUT SPENDING (GoU)			1.52	1.52	1.52	100.00%	100.00%	100.0%				
Indicators	#1	No. of students paid living out allowance			989					#DIV/0!		
	#1	No. of students accomodated			259					#DIV/0!		
VOTE 149: GULU UNIVERSITY												
VOTE BUDGET		GoU	15.233		15.071	15.071	98.94%	98.9%	100.0%	0.99		
		GoU + Donor										
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE	
Vote Function	0751'	Delivery of Tertiary Education										
VF SPENDING (GoU+Donor)			22.53	24.02	23.26	106.61%	103.2%	96.8%	1.07			
VF SPENDING (GoU)			15.23	15.07	15.07	98.95%	98.9%	100.0%				
OUTPUT	075101'	Teaching and Training										
OUTPUT SPENDING (GoU)			6.18	6.09	6.09	98.54%	98.54%	100.0%				
Indicators	#1	Proportion of students sitting semester examinations	100	91					91.0%	Moderately Satisfactory		
	#2	No. of students taught	4,500	4,098					91.1%	Moderately Satisfactory		
OUTPUT	075103'	Outreach										
OUTPUT SPENDING (GoU)			0.90	0.90	0.90	100.00%	100.00%	100.0%				
Indicators	#1								#DIV/0!	No Assessment		
OUTPUT	075104'	Students' Welfare										
OUTPUT SPENDING (GoU)			1.64	1.64	1.64	100.00%	100.00%	100.0%				
Indicators	#1	No. of students paid living out allowance	800	815					101.9%	Achieved		
OUTPUT	075180'	Construction and rehabilitation of learning facilities (Universities)										
OUTPUT SPENDING (GoU)			0.12	0.12	0.12	100.00%	100.00%	100.0%				
Indicators	#1	No. of Science blocks/laboratories rehabilitated	1	1					100.0%	Achieved		
	#2	No. of Science blocks/laboratories constructed	1	0					0.0%	Not Achieved		
	#3	No. of Libraries rehabilitated	1	1					100.0%	Achieved		
	#4	No. of Libraries constructed	1	0					0.0%	Not Achieved		
	#5	No. of computer rooms rehabilitated	1	1					100.0%	Achieved		
	#6	No. of computer rooms constructed	1	0					0.0%	Not Achieved		
OUTPUT	075181'	Lecture Room construction and rehabilitation (Universities)										
OUTPUT SPENDING (GoU)			0.12	0.12	0.12	100.00%	100.00%	100.0%				
Indicators	#1	No. of Lecture rooms rehabilitated	1	1					100.0%	Achieved		

	#2	No. of Lecture rooms constructed	4	0					0.0%	Not Achieved	
OUTPUT	075184'	Campus based construction and rehabilitation (walkways, plumbing, other)									
OUTPUT SPENDING (GoU)			0.05	0.05	0.05	100.00%	100.00%	100.0%			
Indicators	#1	No. of infrastructure development undertaken	4	4					100.0%	Achieved	

VOTE 111: BUSITEMA UNIVERSITY											
VOTE BUDGET		GoU	16.963	17.073	16.663	100.65%	98.2%	97.6%	1.01		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
Vote Function	0751'	Delivery of Tertiary Education									
VF SPENDING (GoU+Donor)			20.20	20.40	19.99	100.99%	99.0%	98.0%	1.01		
VF SPENDING (GoU)			16.96	17.07	16.66	100.65%	98.2%	97.6%			
OUTPUT	075101	Teaching and Training									
OUTPUT SPENDING (GoU)			4.32	4.39	4.38	101.62%	101.39%	99.8%			
Indicators	#1	No. of students graduating	667	1,215					182.2%	Achieved	
	#2	No. of academic programmes offered	16	18					112.5%	Achieved	
OUTPUT	075103	Outreach									
OUTPUT SPENDING (GoU)			0.20	0.20	0.20	100.00%	100.00%	100.0%			
Indicators	#1								#DIV/0!	#DIV/0!	
OUTPUT	075104	Students' Welfare									
OUTPUT SPENDING (GoU)			5.32	5.30	5.29	99.62%	99.44%	99.8%			
Indicators	#1	No. of students' welfare supported	1,093	818					74.8%	Not Achieved	Limited funding hanpers full participation in all the games

Uganda Management Institute											
VOTE BUDGET		GoU	2.050	2.050	2.050	100.00%	100.0%	100.0%	1.00		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
Vote Function	0751'	Delivery of Tertiary Education									
VF SPENDING (GoU+Donor)			22.26	15.56	15.56	69.90%	69.9%	100.0%	0.70		
VF SPENDING (GoU)			2.05	2.05	2.05	100.00%	100.0%	100.0%			
OUTPUT	075101	Teaching and Training									
OUTPUT SPENDING (GoU)			0.55	0.36	0.36	65.45%	65.45%	100.0%			
Indicators	#1	No. of students completing courses	4,500	2,517					55.9%	Not Achieved	Some of the programmes did not enroll any participants as pointed out earlier which made us not reach our target
	#2	No. of participants enrolled	5,016	3,474					69.3%	Not Achieved	

VOTE 139: KYAMBOGO UNIVERSITY											
VOTE BUDGET		GoU	23.434	11.714	23.434	49.99%	100.0%	200.1%	0.50		
		GoU + Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR PERFORMANCE
Vote Function	0751'	Delivery of Tertiary Education									
VF SPENDING (GoU+Donor)			73.95	69.62	70.25	94.14%	95.0%	100.9%	0.94		
VF SPENDING (GoU)			23.42	23.42	23.36	100.00%	99.7%	99.7%			
OUTPUT	075101:	Teaching and Training									
OUTPUT SPENDING (GoU)			6.11	6.13	6.13	100.33%	100.33%	100.0%			
Indicators	#1	No. of Students admitted	8,532						0.0%	Not Achieved	
	#2	No. of Staff trained	47196						0.0%	Not Achieved	
	#3	No. of Students graduated	103						0.0%	Not Achieved	
OUTPUT	075103	Outreach									
OUTPUT SPENDING (GoU)			0.08	0.08	0.08	100.00%	100.00%	100.0%			
Indicators	#1	No. of people reached in the community							#DIV/0!	#DIV/0!	
OUTPUT	075104	Students' Welfare									
OUTPUT SPENDING (GoU)			1.00	1.00	1.00	100.00%	100.00%	100.0%			
Indicators	#1	No. of students to be attended to in terms of food, medical services and general keep up allowances	1,160						0.0%	Not Achieved	

3.2 Health Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
SECTOR BUDGET						#DIV/0!	#DIV/0!	#DIV/0!			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	CHANGE	TREND RATING	TARGET 2014/15	% CHANGE AGAINST TARGET	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	Proportion of deliveries in health facilities (Health centres and hospitals)*	44.4%	52.7%	8.30%	Positive	65%	40.3%	Not Achieved	MoH, HMIS	
	#2	Contraceptive prevalence rate*	32.4%	NA	#VALUE!	#VALUE!	41%	#VALUE!	No Assessment	UDHS/ spectrum method	UDHS not conducted thus no current data
	#3	Number of the 4 th Antenatal Clinic visits	595,404	637,863	4245900.00%	Positive	55%	-7.1%	Achieved	HMIS	
	#4	Proportion of Expectant mothers who return for 4 th Antenatal Clinic visits	32.4%	36.6%	4.20%	Positive		-13.0%	No Assessment	HMIS	
	#5	% of districts supervised and mentored for improvement of quality of care in reproductive health services	100.0%	100.0%	0.00%	No Change	100%	#DIV/0!	Achieved	MoH, Quarterly Performance Report	Reviews are regular
	#6	Absenteeism rate in governemnt health facilities (UBOS annual survey) * Health centres II	NA	NA	#VALUE!	#VALUE!	NA	#VALUE!	No Assessment	UBOS Panel Survey	Panel survey results are not yet available.
	#7	Absenteeism rate in governemnt health facilities (UBOS annual survey) * Health centres III	NA	NA	#VALUE!	#VALUE!	NA	#VALUE!	No Assessment	MoH	Panel survey results are not yet available.

	#8	Proportion of approved posts filled by health workers*	68.0%	69.0%	1.00%	Positive	72%	25.0%	Not Achieved	MoH, HRH Bi-annual reports 2012 and 2013	Recruitment of an additional 3,000 health workers initiated in 2015 and this is expected to increase staffing level to 74%
OUTCOME	2	Children under five years old protected against life threatening diseases									
Indicators	#1	Malnutrition (wasting among under five years) rate	14.00%	NA	#VALUE!	#VALUE!	NA	#VALUE!	Achieved	MoH, UDHS 2011	UDHS not conducted thus no current data
	#2	Number of children immunised with DPT3*	1,603,721	1,564,721	-3900000.00%	Negative		2.4%	No Assessment	HMIS	
	#3	Proportion of children immunised with DPT3*	101.80%	104.40%	2.60%	Positive	90%	-22.0%	Achieved	HMIS	
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	14.00%	14.00%	0.00%	No Change	13%	0.0%	Achieved	MoH (AIS)	
	#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*	57%	63.80%	6.80%	Positive	62%	136.0%	Achieved	MoH, HMIS	
	#3	Percentage of Health Centre IV offering HIV/AIDS care with Anti-retroviral therapy (ART) services	99%	97.90%	-1.10%	Negative		1.1%	No Assessment	MoH Quarterly Performance Report	

Vote : 014	MINISTRY OF HEALTH										
VOTE BUDGET			577.13	536.93	357.69	93.03%	61.98%	66.6%			
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0801	Sector Monitoring and Quality Assurance									
VF SPENDING (GoU+Donor)			0.81	0.50	0.48	62%	59%	96.0%			
VF SPENDING (GoU)			0.81	0.50	0.48	62%	59%	96.0%			
OUTPUT	080103	Support supervision provided to local government and referral hospital									
OUTPUT SPENDING (GoU)			0.39	0.29	0.26	74%	67%	89.7%			
Indicators	#1	Number of supervision monitoring visits conducted in LGs	4	2					50.0%	Not Achieved	Inadequate funding affecting frequency of support supervision visits.
OUTPUT	080104	Standards and guidelines developed									
OUTPUT SPENDING (GoU)			0.11	0.04	0.05						
Indicators	#1	Number of monitoring and quality assurance guidelines developed	6	7					116.7%	Achieved	<ul style="list-style-type: none"> • Client charters for the 9 Regional Referral Hospitals • Guidelines for developing client charters in the health sector • Health Facility Quality of Care Assessment ProgrammeManual and tools • Draft Service Delivery Standards • Draft Service Standards • The Health Sector Support Supervision Monitoring and Inspection strategy developed. • 4,000 copies of the Quality Improvement Manual for the health sectorworkers
Vote Function	0802	Health system development									
VF SPENDING (GoU+Donor)			210.51	101.56	100.3	48%	47.6%	98.8%			
VF SPENDING (GoU)			4.46	3.32	2.05	74%	46.0%	61.7%			
OUTPUT	080280	Hospital Construction/Rehabilitation									
OUTPUT SPENDING (GoU)			1.00	0.50	0.09	50%	9%	18.0%			

Indicators	#1	Number of hospitals renovated	13	13					100.0%	Achieved	<ul style="list-style-type: none"> The 9 hospitals are under the World Bank funded Uganda Health system Strengthening Project. Mulago NRH, Kiruddu and Kawempe GHs are under ADB supported project. Kawolo general hospital is being renovated by the Italian government
	#2	Number of hospitals constructed	4	0					0.0%	Not Achieved	<ul style="list-style-type: none"> Kiruddu and Kawempe GHs are under ADB supported project. Maternal Hospital in Mulago Procurement process for the Super Specialized hospital at Lubowa initiated
OUTPUT	080282	Staff houses construction and rehabilitation									
OUTPUT SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/0!			
Indicators	#1	Number of staff houses rehabilitated	0	0					#DIV/0!	#DIV/0!	
	#2	Number of staff houses constructed	0	0					#DIV/0!	#DIV/0!	The Italian cooperation did not disbursed funds for the construction of the 88 staff houses in Karamoja region in Fy 2-13/14 .However funds have been disbursed in Fy 2015/16 to start the construction.
Vote Function	0803	Health Research									
VF SPENDING (GoU+Donor)			2.41	1.77	1.74	73%	72.2%	98.3%			
VF SPENDING (GoU)			2.41	1.77	1.74	73%	72%	98.3%			
OUTPUT	080280	Research coordination									
OUTPUT SPENDING (GoU)			0.95	0.71	0.96	74.74%	101.05%	135.2%			
Indicators	#1	Number of reports on specialized research	10	0					0.0%	Not Achieved	No reports received
	#2	Number of HIV Testing centers provided with proficiency Testing Panels	300	166					55.3%	Not Achieved	The target was revised to 300 HIV testing centers
	#3	Number of health sector research priorities assessed	10	8					80.0%	Moderately Satisfactory	Target not achieved due to inadequate funds
Vote Function	0804	Clinical and public health									
VF SPENDING (GoU+Donor)			29.45	21.14	20.87	72%	70.9%	98.7%			
VF SPENDING (GoU)			21.21	19.80	19.53	93%	92.1%	98.6%			
OUTPUT	080401	Community health services provided (control of communicable and non-communicable diseases)									
OUTPUT SPENDING (GoU)			3.16	1.86	1.77	59%	56%	95.2%			
Indicators	#1	Number of awareness campaigns on cancer and NCD conducted	2	2					100.0%	Achieved	
	#2	Community awareness campaigns on disease prevention and health promotion carried out	5	5					100.0%	Achieved	Donor funds inclusive
OUTPUT	080402	Clinical health services provided (Infrastructure, pharmaceutical, integrated curative)									
OUTPUT SPENDING (GoU)			1.86	1.06	1.18	57%	63%	111.3%			
Indicators	#1	Number of health workers trained	100	100					100.0%	Achieved	
	#2	Number of districts with established and operational village health teams	200	170					85.0%	Moderately Satisfactory	
	#3	Number of districts implementing the Road Map to Maternal Health	14	14					100.0%	Achieved	
	#4	Number of districts where quarterly area team supervision has been conducted to intensify medicines inspection	3,640,000	3,308,142					90.9%	Moderately Satisfactory	
	#5	Percentage of districts supervised and mentored for improvement of quality of care in Reproductive Health	100	100					100.0%	Achieved	

		services										
OUTPUT	080403	National endemic and epidemic disease control services provided										
OUTPUT SPENDING (GoU)			2.84	9.37	9.41	330%	331%	100.4%				
Indicators	#1	Number of guidelines, policies, strategies and training material produced	52	48					92.3%	Moderately Satisfactory		
OUTPUT	080403	Technical support, monitoring and evaluation of service providers and facilities										
OUTPUT SPENDING (GoU)			0.38	0.30	0.30	79%	79%	100.0%				
Indicators	#1	No. of technical support supervisions carried out in LGs	4	4					100.0%	Achieved		
OUTPUT	080405	Immunization services provided										
OUTPUT SPENDING (GoU)			0.86	0.32	0.39	37%	45%	121.9%				
Indicators	#1	Proportion of children immunized with DPT3	101.80%	104.40%					102.6%	Achieved	Community mobilisation	
	#2	Number of mass polio campaigns carried out** (rounds made)	1	0					0.0%	Not Achieved	Measles campaign is planned for September 2015	
	#3	Number of children immunized with DPT3	1,603,721	1,564,721					97.6%	Moderately Satisfactory		
OUTPUT	080408	Photo-Biological Control of Malaria										
OUTPUT SPENDING (GoU)			1.00	0.29	0.29	29.00%	29.00%	100.0%				
Indicators	#1								#DIV/0!	No Assessment		
OUTPUT	080409	Indoor Residual Spraying (IRS) services provided										
OUTPUT SPENDING (GoU)			2.08	0.89	0.83	42.79%	39.90%	93.3%				
Indicators	#1	Number districts covered with IRS services	2	2					100.0%	Achieved		
Vote Function	0805	Pharmaceutical and other supplies										
VF SPENDING (GoU+Donor)			312.3	396.66	219.6	127%	70.3%	55.4%				
VF SPENDING (GoU)			8.21	5.97	6.58	72.72%	80.1%	110.2%				
OUTPUT	080501	Preventive and curative Medical Supplies (Including immunization)										
OUTPUT SPENDING (GoU)			3.20	3.15	3.53	98.44%	110.31%	112.1%				
Indicators	#1	Value of vaccines procured and distributed against plan	4	4					100.0%	Achieved		
OUTPUT	080502	Monitoring and Evaluation Capacity Improvement										
OUTPUT SPENDING (GoU)			5.01	2.61	2.59	52.10%	51.70%	99.2%				
Indicators	#1								#DIV/0!	No Assessment		
OUTPUT	080580	Diagnostic and other equipment procured										
OUTPUT SPENDING (GoU)			0.00	0.21	0.46	#DIV/0!	#DIV/0!	219.0%				
Indicators	#1								#DIV/0!	No Assessment		
Vote Function	0849	Policy, Planning and Support Services										
VF SPENDING (GoU+Donor)			21.65	15.3	14.71	70.67%	67.9%	96.1%				
VF SPENDING (GoU)			12.03	10.06	9.47	83.62%	78.7%	94.1%				
OUTPUT												
OUTPUT SPENDING (GoU)												
Indicators	#1								#DIV/0!	No Assessment		

Vote : 134		HEALTH SERVICE COMMISSION									
VOTE BUDGET		GoU	3.583	3.432	3.44	95.79%	96.01%	100.2%			
		GoU+Donor									
	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)			4.07	4.22	4.22	103.69%	103.69%	100.0%			

VF SPENDING (GoU)			3.72	3.87	3.87	104.03%	104.03%	100.0%			
OUTPUT	080103	Health Workers Recruitment services									
OUTPUT SPENDING (GoU)			0.43	0.00	0.00	0.00%	0.00%	#DIV/0!			
Indicators	#1	No. of Human Resource for Health Decisions processed	1,000	1122					112.2%	Achieved	1,000
	#2	No. of health workers recruited in Central Government Health institutions	800	801					100.1%	Achieved	800
OUTPUT	085205	Technical Support and Support Supervision									
OUTPUT SPENDING (GoU)			0.12	0.12	0.13	100.00%	108.33%	108.3%			
Indicators	#1	No. (Proportion) of District Service Commissions provided with support supervision	45	49					108.9%	Achieved	

Vote : 116		NATIONAL MEDICAL STORES									
VOTE BUDGET		GoU	218.614	218.002	217.978	99.72%	99.71%	100.0%			
		GoU+Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED/ REVISED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0859	Pharmaceutical and Medical supplies									
VF SPENDING (GoU+Donor)			219.37	218	217.97	99.38%	99.36%	100.0%			
VF SPENDING (GoU)						#DIV/0!	#DIV/0!	#DIV/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	1748	1766					101.0%	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	952	959					100.7%	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	Number of HC IV supplied with EMHS	179	179					100.0%	Achieved	
OUTPUT	085909	supply of EMHS to General Hospitals									
OUTPUT SPENDING (GoU)			13.11	13.11	13.11	100.00%	100.00%	100.0%			
Indicators	#1	Number of General Hospitals supplied with EMHS	46	46					100.0%	Achieved	
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	Number of Regional Referral Hospitals supplied with EMHS	15	15					100.0%	Achieved	
OUTPUT	0859011	supply of EMHS to National Referral Hospitals									
OUTPUT SPENDING (GoU)			12.37	12.37	12.37	100.00%	100.00%	100.0%			
Indicators	#1	Number of National Referral Hospitals supplied with EMHS	2	2					100.0%	Achieved	
OUTPUT	085912	supply of ARVs to accredited facilities									
OUTPUT SPENDING (GoU)			100.0	99.54	99.53	99.54%	99.53%	100.0%			
Indicators	#1	Number of accredited facilities supplied with EMHS	1194	1194					100.0%	Achieved	
OUTPUT	085913	supply of EMHS to specialized units									
OUTPUT SPENDING (GoU)			18.1	17.96	17.96	99.23%	99.23%	100.0%			
Indicators	#1	Number of specialized units supplied with EMHS	3	3					100.0%	Achieved	
OUTPUT	0859014	supply of emergency and donated medicines									
OUTPUT SPENDING (GoU)			2.50	2.50	2.49	100.00%	99.60%	99.6%			

Indicators	#1	Number of units supplied with emergency and donated medicines	2,943	2,943					100.0%	Achieved	
OUTPUT	085915	supply of Reproductive health items									
OUTPUT SPENDING (GoU)			8.00	8.00	7.99	100.00%	99.88%	99.9%			
Indicators	#1	Number of units supplied with Reproductive health items	2,943	2,943					100.0%	Achieved	
OUTPUT	085915	Immunisation Supplies									
OUTPUT SPENDING (GoU)			9.00	9.00	9.00	100.00%	100.00%	100.0%			
Indicators	#1	Number of units supplied with Immunisation Supplies	112	112					100.0%	Achieved	
OUTPUT	085917	Supplyof Lab commodities to accredited facilities									
			5.00	5.00	4.90	100.00%	98.00%	98.0%			
Indicators	#1	Accredited facilities (from HC III) supplied with Laboratory commodities	1,140	1,140					100.0%	Achieved	

Vote : 107	UGANDA AIDS COMMISSION										
VOTE BUDGET		GoU	6.95	6.86	6.7	98.71%	96.40%	97.7%			
		GoU+Donor									
	CODE	DESCRIPTION	TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0851	Coordination of multi-sector response to HIV/AIDS									
VF SPENDING (GoU+Donor)			6.95	6.86	6.7	98.71%	96.40%	97.7%			
VF SPENDING (GoU)			6.95	6.86	6.7	98.71%	96.40%	97.7%			
OUTPUT	085102	Advocacy, strategic information and knowledge management									
OUTPUT SPENDING (GoU)			0.39	0.39	0.39	100.00%	100.00%	100.0%			
Indicators	#1	No. of HIV-positive pregnant women who are on HAART for Emtct	104,127	118,111					113.4%	Achieved	
	#2	No. and proportion of individuals tested for HIV	8,784,686	8,502,020					96.8%	Moderately Satisfactory	

3.3 Water and Environment Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14					BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT				
SECTOR BUDGET	GoU				232.166	226.260	225.311	98%	97%	100%				
	GoU + Donor (MTEF)				383.855	324.575	284.813	85%	74%	88%				
	CODE	DESCRIPTION	ACTUAL 2010/11	ACTUAL 2011/12	ACTUAL 2012/13	ACTUAL 2013/14	ACTUAL 2014/15	Change	TREND RATING	TARGET 2014/15	% TARGET REACHED	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA						A	B	(B-A)		C				
OUTCOME	1	Increased access to water and sanitation facilities												
Indicators	#1	Access to Rural Water Services: % of people within 1.0 km (rural) of an improved water source Cumulative Rural Population served - millions	65%	65%	64%	64%	65%	1%	Positive	77%	84%	Moderately Satisfactory	MWE	
	#2	Access to Urban Water Services: % of people within 0.2 km of an improved water source (Cumulative Urban population served - Millions)	66%	69%	70%	72.8%	71%	-1.8%	Negative	73%	97%	Moderately Satisfactory	MWE	
	#3	Cumulative Water for production (WfP) storage capacity (Million Cubic meters – MCM) (Percentage of storage to total water demand)	26.5	27.2	27.5	28.4	31.7	3.3	Positive	29	109%	Achieved	MWE	
OUTCOME	2	Improved functionality of water and sanitation facilities												

Indicators	#1	Sanitation: % of households with access to safe and effective sanitation (rural)	70%	70%	71%	74.60%	77.0%	0.024	Positive	77%	100%	Achieved	MWE	
	#2	Sanitation: % of households with access to safe and effective sanitation (Urban)	81%	81%	82.00%	84.00%	84.1%	0.001	Positive	100%	84%	Moderately Satisfactory	MWE	
	#3	% of improved water sources that are functional at time of spot-check: Rural	83%	83%	84%	85%	88.0%	0.03	Positive	90%	98%	Moderately Satisfactory	MWE	
	#4	% of improved water sources that are functional at time of spot-check: Valley tanks & dams	91%	84%	87%	89%	92.0%	0.03	Positive	95%	97%	Moderately Satisfactory	MWE	
	#5	% of improved water sources that are functional at time of spot-check: Urban as % of active connections	24%	67%	71%	74.4%	74.9%	0.005	Positive	90%	83%	Moderately Satisfactory	MWE	
	#6	Per capita investment cost (Average cost per beneficiary of new water and sanitation schemes) Rural	\$47	\$44	\$35	\$47	\$45.0	-2	Negative	\$45	100%	Achieved	MWE	
	#7	Per capita investment cost (Average cost per beneficiary of new water and sanitation schemes) Urban	\$40	\$38	\$55	\$46	\$45.0	-1	Negative	\$85	53%	Not Achieved	MWE	
	#8	% of people accessing hand washing with soap facilities-Households	24%	27%	29%	32.8%	33.2%	0.004	Positive	50%	66%	Not Achieved	MWE	
	#9	Pupil to latrine/toilet stance ratio in schools (& hand washing facilities)	33%	35%	37%	38.0%	38.0%	0	No Change	50%	76%	Moderately Satisfactory	MWE	
	#10	Compliance to Water Permit Conditions: % of water abstraction permits holders complying with permit conditions (waste water discharge)	66:1	69:1	70:1	70:1	67:1	-3	Negative	40:1	167%	Achieved	MWE	
	#11	Compliance to Water Permit Conditions: % of water abstraction permits holders complying with permit conditions (surface water abstraction)	46%	22%	48%	50%	52.0%	0.02	Positive	55%	95%	Moderately Satisfactory	MWE	
	#12	Compliance to Water Permit Conditions: % of water abstraction permits holders complying with permit conditions (Ground water abstraction)	73%	60%	65%	68%	71.0%	0.03	Positive	75%	95%	Moderately Satisfactory	MWE	
OUTCOME	3	Increased restoration of degraded and protection of eco-systems												
Indicators	#1	% of Uganda land area covered by wetlands	10.90%	10.90%	10.9%	10.9%	10.9%	0	No Change	10.9%	100%	Achieved	MWE	
	#2	% of Uganda land area covered by forests (tree cover)	18%	18%	18%	18%	18%	0	No Change	18%	100%	Achieved	MWE	

Vote 019		MINISTRY OF WATER AND ENVIRONMENT										
VOTE BUDGET		GoU	181.414	161.559	160.337	89.1%	88.4%	99.2%				
		GoU + Donor	337.211	221.403	214.478	65.7%	63.6%	96.9%				
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS	
Vote Function	0901	Rural Water supply and sanitation										
vf SPENDING INCL DONOR			72.50	46.37	44.31	64.0%	61.1%	95.6%				
vf SPENDING EXCL DONOR			42.94	36.94	36.63	86.0%	85.3%	99.2%				
OUTPUT	090103	Promotion of sanitation and hygiene education										
SPENDING EXCL DONOR			0.35	0.33	0.29	94.3%	82.9%	87.9%				
Indicators	1	No .of sanitation improvement campaigns and supervision visits to selected districts on hygiene and sanitation.	4	4					100.0%	Achieved		
	2	No of LG staff trained on in Sanitation and Hygiene	130	75					57.7%	Not Achieved	The sanitation survey and assessment of households’ sanitation and hygiene status for water connections in Alwi dry corridor is still ongoing	
OUTPUT	090180	Construction of Piped Water Supply systems (Rural)										

SPENDING EXCL DONOR			17.09	15.68	15.68	91.7%	91.7%	100.0%			
Indicators	1	No. of piped water systems/GFS constructed in rural areas	6	4					66.7%	Not Achieved	Community issues in Bududa- Nabweya resulted in halting of works by the contractor for about 4 months but work has resumed. It was a rainy season in the Mt Elgon Region and so construction of Bukwo GFS couldn't take place smoothly hence the low percentage completion of the works. Planning for rehabilitation of 13 schemes in South Western Uganda is still ongoing. The Lirima GFS was also requested to serve more people of Baraki, Bunkhoko and Buembo.
	2	No. of piped water supply systems designed in preparation for commencement of construction	7	7					100.0%	Achieved	
OUTPUT	090181	Construction of point water sources									
SPENDING EXCL DONOR			7.08	4.70	4.69	66.4%	66.2%	99.8%			
Indicators	1	No of LG staff trained on operations and maintenance	80	80					100.0%	Achieved	
	2	No. of boreholes constructed	270	271					100.4%	Achieved	Drilling and construction of production wells and boreholes in selected areas in response to emergencies as well as rehabilitation of broken down hand pumps is still ongoing . countrywide with 271 point water sources so far drilled and 155 broken down boreholes rehabilitated.
OUTPUT	090182	Construction of Sanitation Facilities (Rural)									
SPENDING EXCL DONOR			0.06	0.00	0.00	0.0%	0.0%	#DIV/0!			
Indicators	1	Construct 2 line pit latrines in the RGCs	2	1					50.0%	Not Achieved	Procurement delays experienced. The Contract for 6 VIPs is to be implemented in 2015/16
Vote Function	0902	Urban Water supply and sanitation									
vf SPENDING INCL DONOR			150.70	85.13	84.14	56.5%	55.8%	98.8%			
vf SPENDING EXCL DONOR			55.89	52.22	51.98	93.4%	93.0%	99.5%			
OUTPUT	090205	Improved sanitation services and hygiene									
SPENDING EXCL DONOR			0.53	0.6	0.59	113%	111%	98%			
Indicators	1	No. of masons trained to construct toilet facilities	150	65					43.3%	Not Achieved	Communities in the towns of Amach and Pacego were not trained on sanitation and hygiene because they were still under initial design stage
	2	No of hygiene promotion campaigns (Urban) undertaken	40	148					370.0%	Achieved	
OUTPUT	90206	Monitoring,supervision, capacity building for urban authoritiesand private operators									
SPENDING EXCL DONOR			1.80	1.75	1.73	97%	96%	99%			
Indicators	1	% of piped water supply system functional							#DIV/0!	No Assessment	
	2	No. of schemes operational and mantained							#DIV/0!	No Assessment	
	3	No. of monitoring and supervision visits and reports prepared and submitted	20	168					840.0%	Achieved	Water authorities were supported through capacity building.

OUTPUT	090280	Construction of Piped Water Supply systems (Urban)									
SPENDING EXCL DONOR			19.09	17.85	17.85	94%	94%	100%			
Indicators	1	No. of sewage connections made	1	1					100.0%	Achieved	
	2	No. of piped water supply systems under construction in urban areas	18	14					77.8%	Moderately Satisfactory	
	3	No of piped water supply systems designed	15	46					306.7%	Achieved	No. of piped water supply systems designed are more than planned due to donor componet which was not included within in the MTEF in the second BBC at the time of budgeting because some of the agreements had not yet been signed, but these where signed by the time of implementation hence the increased numer of piped water supply systems designed
OUTPUT	090281	Energy installation for pumped water supply schemes									
SPENDING EXCL DONOR			0.75	0.69	0.69	92%	92%	100%			
Indicators	1	No of energy packages for pumped water schemes installed	15	18					120.0%	Achieved	No. of energy packages for pumped water schemes installed are more than planned due to donor componet which was not included within in the MTEF in the second BBC at the time of budgeting because some of the agreements had not yet been signed, but these where signed by the time of implementation hence the increased number of energy packages for pumped water schemes installed
OUTPUT	090282	Construction of Sanitation Facilities (Urban)									
SPENDING EXCL DONOR			27.13	25.1	25.08	93%	92%	100%			
Indicators	1	No of sanitation facilities constructed (eCosan and ecological toilet)	140	149					106.4%	Achieved	No. of sanitation facilities constructed (Household, Public and feecal sludge managment) are more than planned due to donor componet support which was not included within in the MTEF in the second BBC at the time of budgeting because most of the agreements had not yet been signed, but these where signed by the time of implementation hence the increased number of sanitation facilities constructed (Household, Public and feecal sludge managment)
Vote Function	0903	Water for production									
vf SPENDING INCL DONOR			31.97	22.83	22.77	71.4%	71.2%	99.7%			
vf SPENDING EXCL DONOR			20.05	19.36	23.19	96.6%	115.7%	119.8%			
OUTPUT	090306	Sustainable Water for Production management systems established									
SPENDING EXCL DONOR			0.99	0.84	0.82	85%	83%	98%			
Indicators	1	No of water management committees formed	14	54					385.7%	Achieved	54 management systems were established (in Karamoja, Luwero District and Bukomansimbi District). These are beyond the planned ones because the extra ones were formed using funds from the OPM (KALIP)
OUTPUT	090380	Construction of Bulk Water Supply Systems									
SPENDING EXCL DONOR			5.00	3.97	3.97	79%	79%	100%			

Indicators	1	No of bulk water supply systems completed	2	2					100.0%	Achieved	Construction of the bulk Water supply systems where achieved as planned since they where multi year projects from the previous FYs that where under construction
OUTPUT	090381	Construction of Water Surface Reservoirs									
SPENDING EXCL DONOR			18.00	15.40	15.14	86%	84%	98%			
Indicators	1	Number of valley tanks constructed	6	32					533.3%	Achieved	More valley tanks were constructed using the Ministry equipment
	2	No of Dams constructed	7	3					42.9%	Not Achieved	For Acan pii dam; Hostile Community prevented land acquisition and subsequent engineering surveys - Unforeseen ground conditions led to highly intensive geotechnical investigations for Namatata dam hence delaying the design phase. This resulted in high Engineering cost estimates for the project and as a result, it couldn't be implemented in time. - Rwengaaju Irrigation scheme; Increase in scope of services delayed the implementation of the project; procurement of a contractor is ongoing. Katabok dam is costly for the department to implement i.e UgShs 27bn
Vote Function	0904	Water Resources Management									
vf SPENDING INCL DONOR			24.04	14.45	12.46	60.1%	51.8%	86.2%			
vf SPENDING EXCL DONOR			6.41	6.38	6.16	99.5%	96.1%	96.6%			
OUTPUT	090403	Water resources availability regularly monitored and assessed									
SPENDING EXCL DONOR			0.59	0.55	0.54	93%	92%	98%			
Indicators	1	No of hydrological monitored stations that are operational and used	170	197					115.9%	Achieved	235 Surface Water stations operated. 65% of the monitoring network operated.
OUTPUT	090404	The quality of water resources regularly monitored and assessed									
SPENDING EXCL DONOR			0.43	0.4	0.38	93%	88%	95%			
Indicators	1	% of permit holders monitored for compliance to permit conditions (water discharge)	100	147					147.0%	Achieved	
	2	% of permit holders monitored for compliance to permit conditions (water abstraction)	100	147					147.0%	Achieved	
Vote Function	0905	Natural Resources Management									
vf SPENDING INCL DONOR			31.49	22.29	22.12	70.8%	70.2%	99.2%			
vf SPENDING EXCL DONOR			22.69	22.29	22.12	98.2%	97.5%	99.2%			
OUTPUT	090501	Promotion of Knowledge of Environment and Natural Resources									
SPENDING EXCL DONOR			0.53	0.52	0.47	98%	88%	90%			
Indicators	1	No of Natural resources valuation studies disseminated	2	1					50.0%	Not Achieved	Inadequate receipt of funds to undertake the other valuation study
OUTPUT	090502	Restoration of degraded and protection of ecosystems									
SPENDING EXCL DONOR			2.15	2.02	2.00	94%	93%	99%			
Indicators	1	No. of wetlands management plans developed	16	14					87.5%	Moderately	There were insufficient funds for developing 2 more

										Satisfactory	management plans.
	2	Length of wetland boundary demarcated (Km)	100	87					87.0%	Moderately Satisfactory	Restoration and demarcation is still on going in Hoima, Wakiso and Kisoro due to delays in procurement of consultant.
	3	Area of the degraded wetlands restored (Ha)	120	100					83.3%	Moderately Satisfactory	
Vote Function	0906	Weather, Climate and Climate change									
vf SPENDING INCL DONOR			7.83	6.48	6.21	82.8%	79.3%	95.8%			
vf SPENDING EXCL DONOR			5.63	5.47	5.42	97.2%	96.3%	99.1%			
OUTPUT	090601	Weather and Climate services									
SPENDING EXCL DONOR			0.33	0.29	0.29	88%	88%	100%			
Indicators	1	No of seasonal forecasts and advisories issued	4	4					100.0%	Achieved	
	2	No of active weather and climate stations throughout the year	300	190					63.3%	Not Achieved	Change of site and inadequate receipt of funds hindered operationalisation and maintenance of weather and climate stations

VOTE 150:			NATIONAL ENVIRONMENT MANAGEMENT AUTHORITY (NEMA)									
VOTE BUDGET			GoU	9.046	8.177	8.111	90.4%	89.7%	99.2%			
			GoU + Donor	9.046	8.177	8.111	90.4%	89.7%	99.2%			
		CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function		951	Environmental Management									
vf SPENDING INCL DONOR				9.05	8.18	8.11	90.4%	89.6%	99.1%			
vf SPENDING EXCL DONOR				9.05	8.18	8.11	90.4%	89.6%	99.1%			
OUTPUT		95102	Environmental compliance and enforcement of the law, regulations and standards									
SPENDING EXCL DONOR				0.84	0.57	0.57	68%	68%	100%			
Indicators	1	No. of environmental inspections and audits carried out on facilities and investments	1,200	1,154						96.2%	Moderately Satisfactory	Inspections were hampered by lack of enough funds in the quarter as shown by the budget performance.
	2	No. of EIA reports (development projects approved) approved	512	621						121.3%	Achieved	More EIAs reviewed and approved due to engagement of other lead agencies.
	3	No. of solid waste composite sites constructed and maintained in municipalities	12	12						100.0%	Achieved	
VOTE: 157		NATIONAL FORESTRY AUTHORITY (NFA)										
VOTE BUDGET			GoU	6.459	10.193	11.286	157.8%	174.7%	110.7%			
			GoU + Donor	6.459	10.348	11.296	160.2%	174.9%	109.2%			
		CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2014/15	RELEASE/ ACTUAL 2014/15	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFOMANCE RATING	EXPLANATION FOR STATUS
Vote Function		952	Forestry Management									
vf SPENDING INCL DONOR & NTR				20.83	18.43	17.40	88.5%	83.5%	94.4%			

vf SPENDING EXCL DONOR			6.46	4.81	4.78	74.5%	74.0%	99.4%			
OUTPUT	95201	Management of central forest reserves									
OUTPUT SPENDING EXCL DONOR			5.53	4.15	4.13	75%	75%	100%			
Indicators	1	No. of Central Forest Reserves monitored		0					#DIV/0!	No Assessment	No. of Central Forest Reserves monitored
	2	Distance (Km) of forest boundary resurveyed and marked	179	359.9					201.1%	Achieved	Distance (Km) of forest boundary resurveyed and marked
Vote Function	95205	Supply of seeds and seedlings									
OUTPUT SPENDING EXCL DONOR			0.83	0.66	0.65	80%	78%	98%			
Indicators	1	No. of tree seedlings raised	15,250,983	14,843,215					97.3%	Moderately Satisfactory	The under performance of this activity was constrained by consumer shifts in demand from Pine tree seedlings to Eucalyptus during the FY and the long procurement process of importing seed from Brazil which delayed seedling production.

Vote 019	NATIONAL FORESTRY AUTHORITY (NFA)										
VOTE BUDGET		GoU	6.459	4.808	4.778	74.4%	74.0%	99.4%			
		GoU + Donor	6.459	4.808	4.778	74.4%	74.0%	99.4%			
		GoU + Donor+NTR	20.826	18.431	17.396	88.5%	83.5%	94.4%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	952	Forestry Management									
vf SPENDING INCL DONOR & NTR			20.83	18.43	17.40	88.5%	83.5%	94.4%			
vf SPENDING EXCL DONOR			6.46	4.81	4.78	74.5%	74.0%	99.4%			
OUTPUT	95201	Management of central forest reserves									
OUTPUT SPENDING EXCL DONOR			5.53	4.15	4.13	75%	75%	100%			
Indicators	1	No. of Central Forest Reserves monitored		0					#DIV/0!	No Assessment	
	2	Distance (Km) of forest boundary resurveyed and marked	179	359.9					201.1%	Achieved	
OUTPUT	95205	Supply of seeds and seedlings									
OUTPUT SPENDING EXCL DONOR			0.83	0.66	0.65	80%	78%	98%			
Indicators	1	No. of seedlings raised and sold	15,250,983	14,843,215					97.3%	Moderately Satisfactory	The under performance of this activity was constrained by consumer shifts in demand from Pine tree seedlings to Eucalyptus during the FY and the long procurement process of importing seed from Brazil which delayed seedling production.

3.4 Social Development Sector

SOCIAL DEVELOPMENT SECTOR OUTCOMES			TARGET/ BUDGET	ACTUAL/ RELEASE	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT			
		GoU	63.989	65.926	66.476	103%	104%	101%			

		GoU + Donor	63.989	65.926	66.476	103%	104%	101%			
	CODE	DESCRIPTION	ACTUAL FY2013/14	ACTUAL FY2014/15	Change	TREND RATING	TARGET FY2014/15	% TARGET REACHED	PERFORMANCE RATING	Source	EXPLANATION FOR PERFORMANCE LEVELS
OUTCOME	1	Empowered communities for increased involvement in the development process									
Indicators	#1	% of women participating in decision making at all levels (National and Local Governments)	35%	35%	36%	1%	Positive	36%	100%	Achieved	This is due to legal requirements
	#2	% increase in adult literacy	3%	3%	3%	0%	No Change	3%	100%	Achieved	No increase in the funding levels for FAL activities
OUTCOME	2	Vulnerable persons protected from deprivation and livelihood risks									
Indicators	#1	% of vulnerable persons participating in decision making	17%	17%	20%	3%	Positive	20%	100%	MoGSD	This is due to legal requirements
	#2	% of vulnerable persons accessing basic services	30%	31%	35%	4%	Positive	35%	100%	MoGSD	Additional beneficiaries in Yumbe District under SAGE
	#3	% reduction of children in conflict with the law	87%	87%	87%	0%	No Change	87%	100%	MoGSD	- The Ministry is working with Youth lawyers from UCU in collaboration with Legal Aid Unit to fast track court cases for the children, -There are less idle children due to involvement in UPE and USE
OUTCOME	3	Improved environment for increasing employment and productivity									
Indicators	#1	% reduction in work place accidents and diseases	34.20%	40%	50%	10%	Positive	50%	100%	MoGSD	- Increased inspection of workplaces, Increased awareness of the employers and employees on safeguard at workplaces and increased compliance with the labour standards
	#2	% reduction of labour disputes and complaints	23%	50%	55%	5%	Positive	60%	92%	MoGSD	Increased compliance of the employers and improved awareness of labour laws
	#3	% of labour force in employment	77%	77%	75%	-2%	Negative	80%	94%	MoGSD	Increased access to government programs like YLP and Youth Venture Capital Fund

VOTE 018		MINISTRY OF GENDER, LABOUR AND SOCIAL DEVELOPMENT									
VOTE BUDGET		GoU	60.792	62.655	63.084	103.1%	103.8%	100.7%			
		GoU + Donor	60.792	62.655	63.084	103.1%	103.8%	100.7%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	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			4.23	4.25	4.09	100.5%	96.7%	96.2%			
vf SPENDING EXCL DONOR			4.23	4.25	4.09	100.5%	96.7%	96.2%			
OUTPUT	100101	Policies, Sector plans, Guidelines and Standards on Community Mobilization and Empowerment									
SPENDING EXCL DONOR			1.13	1.17	1.29	104%	114%	110%			
Indicator	1	Number of community mobilization and empowerment policy guidelines developed	18	18					100.0%	Achieved	
OUTPUT	100302	Inspection of workplaces and investigation on violation of labour standard									
SPENDING EXCL DONOR			0.76	0.84	0.79	111%	104%	94%			
Indicator	1	No of workplace inspections carried out	904	275					30.4%	Not Achieved	
	2	No of labour disputes investigated and settled	200	317					158.5%	Achieved	
OUTPUT	100304	Settlement of complaints on non-observance of working conditions									

SPENDING EXCL DONOR			0.01	0.01	0.01	100%	100%	100%			
Indicator			800	600					75.0%	Moderately Satisfactory	
OUTPUT	100104	Training skills Development									
SPENDING EXCL DONOR			0.15	0.14	0.16	93%	107%	114%			
Indicators	1	No of job placements carried out by the recruitment agencies	1,200	1,200					100.0%	Achieved	
	2	No of job placements carried out by the labour offices across the country labour offices across the country	2,000	2,000					100.0%	Achieved	Insufficient funds released to the Ministry
OUTPUT	100105	Monitoring , Technical Support Supervision and Backstopping									
SPENDING EXCL DONOR			0.15	0.14	0.14	93%	93%	100%			
Indicator	1	No of Local governments provided with technical support supervision	40	61					152.5%	Achieved	New staff in the department that enabled to provide technical support services to more districts.
OUTPUT	100151	Support to Traditional Leaders provided									
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	
OUTPUT	100153	Support to the Promotion of Culture and family provided									
SPENDING EXCL DONOR			0.12	0.10	0.11	83%	92%	110%			
Indicators	1	No of institutions supported	2	2					100.0%	Achieved	The over performance in funds released was due to funding for the establishment for the preliminary activities for the establishment of the Kiswahili Council.
	2	No of communities sensitized on family values	0	0					0.0%	Not Achieved	No funds were allocated to this output
Vote Function	1002	Mainstreaming Gender and Rights									
vf SPENDING INCL DONOR			1.95	1.98	1.89	101.5%	96.9%	95.5%			
vf SPENDING EXCL DONOR			1.95	1.98	1.89	101.5%	96.9%	95.5%			
OUTPUT	100201	Policies, Guidelines and standards for mainstreaming Gender and Other Social development Concerns									
SPENDING EXCL DONOR			0.45	0.44	0.46	98%	102%	105%			
Indicators	1	No of sectors that have mainstreamed gender and other social development concerns into their plans and budgets	2	2					100.0%	Achieved	
	2	No of policies, guidelines and standards for mainstreaming Gender & other social development concerns	5	7					140.0%	Achieved	
OUTPUT	100202	Advocacy and Networking									
SPENDING EXCL DONOR			0.26	0.28	0.23	108%	88%	82%			
Indicator	1	Commemoration of the International Women's Day	International Womens Day celebrated	International Womens Day celebrated on 8th March, 2015 .					100.0%	Achieved	
OUTPUT	100204	Capacity building for gender and rights equality and equity									
SPENDING EXCL DONOR			0.15	0.15	0.14	100%	93%	93%			
Indicator	1	No of local governments provided with technical support on mainstreaming of equity and rights	12	12					100.0%	Achieved	The LGs are those of Ibanda, Isingiro, Ntugamo, Mitoma, Bushenyi, Kasese, Sironko, Bududa, Kapchorwa,Gulu, Pader and

											Kitgum
Vote Function	1003	Promotion of labour, productivity and Employment									
vf SPENDING INCL DONOR			4.23	4.25	4.09	100.5%	96.7%	96.2%			
vf SPENDING EXCL DONOR			4.23	4.25	4.09	100.5%	96.7%	96.2%			
OUTPUT	100301	Policies, laws, Regulations and guidelines on employment and labour productivity									
SPENDING EXCL DONOR			1.13	1.17	1.29	104%	114%	110%			
Indicators	1	No of labour policies, laws and guidelines reviewed, operationalized and enforced	13	13					100.0%	Achieved	
OUTPUT	100302	Inspection of workplaces and investigation on violation of labour standard									
SPENDING EXCL DONOR			0.76	0.84	0.79	111%	104%	94%			
Indicators	1	No of workplace inspections carried out	904	275					30.4%	Not Achieved	
	2	No of labour disputes investigated and settled	200	317					158.5%	Achieved	
OUTPUT	100304	Settlement of complaints on non-observance of working conditions									
SPENDING EXCL DONOR			0.01	0.01	0.01	100%	100%	100%			
Indicator	1	No of labour complaints registered	800	600					75.0%	Moderately Satisfactory	
OUTPUT	100306	Training and skills development									
SPENDING EXCL DONOR			0.15	0.14	0.16	93%	107%	114%			
Indicators	1	No of job placements carried out by the recruitment agencies	1,200	1,200					100.0%	Achieved	
	2	No of job placements carried out by the labour offices across the country	2,000	2,000					100.0%	Achieved	
Vote Function	1004	Social protection for vulnerable groups									
vf SPENDING INCL DONOR			8.25	7.53	7.24	91.3%	87.8%	96.1%			
vf SPENDING EXCL DONOR			8.25	7.53	7.24	91.3%	87.8%	96.1%			
OUTPUT	100401	Policies, guidelines, laws, regulations and standards on vulnerable groups									
SPENDING EXCL DONOR			0.40	0.40	0.42	100%	105%	105%			
Indicators	1	No of policies, guidelines standards and action plans for support to the vulnerable groups developed and implemented	5	6					120.0%	Achieved	
OUTPUT	100403	Monitoring and evaluation of programmes for vulnerable groups									
SPENDING EXCL DONOR			0.27	0.23	0.21	85%	78%	91%			
Indicator	1	No of programmes for vulnerable groups monitored and evaluated	5	5					100.0%	Achieved	
OUTPUT	100404	Training and skills development									
SPENDING EXCL DONOR			0.74	0.57	0.62	77%	84%	109%			
Indicator	1	No of vulnerable persons trained in vocational, entrepreneurial and life skills	2000	2000					100.0%	Achieved	
OUTPUT	100405	Empowerment, support, care and protection of vulnerable groups									
SPENDING EXCL DONOR			2.15	2.13	2.14	99%	100%	100%			

Indicators	1	No of vulnerable groups supported and empowered to participate and benefit from the development process	55	56					101.8%	Achieved	Met with support from implementing partner
	2	No of vulnerable individuals supported	108,239	108,239					100.0%	Achieved	
	3	No of vulnerable and marginalized groups accessed with seed/start-up capital	530	0					0.0%	Not Achieved	A toat of 88,866 youth beneficiaries had received seed / start up capital under the Youth Venture capital Fund (17,000) and the popular Youth Livelihood Grant (71,866) as of June 30th 2015.
OUTPUT	100451	Support to councils provided									
SPENDING EXCL DONOR			3.67	3.17	2.83	86%	77%	89%			Additional funding support from Konrad Adenuer Stiftung
Indicators	1	No of councils supported	3	4					133.3%	Achieved	Additional funding support from Konrad Adenuer Stiftung
OUTPUT	100452	Support to the renovation and maintenance centers for vulnerable groups									
SPENDING EXCL DONOR			0.73	0.73	0.73	100%	100%	100%			
Indicator	1	Number of children in institutions maintained	5	1					20.0%	Not Achieved	The institution maintained were: Naguru Reception Centre, Naguru Remand Home, Fort portal Remand Home,Mbale Remand Home and Kampiringisa National Rehabilitation Centre. In addition the Ministry renovated (Kampiringisa staff quarters and girls' dormitory; Naguru Reception Centre;)
Vote Function	1049	Policy, Planning and Support Services									
vf SPENDING INCL DONOR			44.23	46.78	47.77	105.8%	108.0%	102.1%			
vf SPENDING EXCL DONOR			44.23	46.38	47.37	104.9%	107.1%	102.1%			
OUTPUT	104951	Support to the street children activities									
SPENDING EXCL DONOR			0.99	0.98	1.01	99%	102%	103%			
Indicator	1	No of street children withdrawn from the streets	1,100	1,250					113.6%	Achieved	1250 children and adults from the Streets of Kampala City, and other towns withdrawn and resettled. Out of these the children were 1107 (70 from Jinja, 25 from Iganga while 1,012 from Kampala. The number is big because of the night vendors (429 inclding 316 children and 83 adults). The wok is done in partnership with KCCA.

4. Economic Infrastructure and Competitiveness

4.1 Energy and Mineral Development Sector

ENERGY AND MINERAL DEVELOPMENT SECTOR OUTCOME AND FOR FY 2013/14	BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
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SECTOR BUDGET		GoU	1,829.390	726.497	704.032	39.7%	38.5%	96.9%			
		GoU + Donor (MTEF)	1,316.387	686.242	683.180	52.1%	51.9%	99.6%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/2015	% CHANGE	TREND RATING	TARGET 2013/14	% CHANGE AGAINST TARGET	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	Percentage of the population accessing other sources of energy (eg solar energy)	0.5%	0.6%	0.1%	Positive	1.0%	20.0%	Not Achieved	MoEMD	Target was set on basis of effectiveness of ERT III, which delayed
	#2	Percentage of the population accessing electricity	15.0%	15.0%	0.0%	No Change	15.0%	-	Achieved	MoEMD	Government commitment to implementing the National Rural Electrification Strategy
	#3	Percentage of the population accessing other sources of energy (biomass, solar)	n/a	88.8%	N/A	No Assessment	85.0%	-	Achieved	MoEMD/UBOS	Government has stepped up dissemination of improved biomass technologies through private public partnership
	#4	Average number of MW Load Shedded at peak hours per Quarterly	0	0	0.0%	No Change	0	100.0%	Achieved	MoEMD	Available generation capacity is sufficient to meet the demand; in addition, government has stepped up investment in improving network stability
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)	99.0%	80.0%	-19.0%	Negative	100.0%	19.0%	Not Achieved	MoEMD	There was need to conduct community awareness in preparation of the airborne surveys; Resources for this activity was not availed
	#2	Value of Non Tax Revenue (NTR) earned per year in mineral production and exportation (UGX bn)	7.3	3.85	(3.45)	Negative	5	77.0%	Moderately Satisfactory	MoEMD	Shortfall was attributed to the Government policy on export of unprocessed mineral commodities; and limited inspection due to budget constraints
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)	2.2	0	-2.2	Negative	3.5	-169.2%	Not Achieved	MoEMD	Cummulative is 6.5 million barrels. However, there was need to review existing data to improve on field development plan as recommended by GoU.
	#2	Number of oil wells successfully drilled and appraised.	13	1	-12	Negative	10	10.0%	Not Achieved	MoEMD	Delay in approving the Field Development Plans

Vote 017: MINISTRY OF ENERGY AND MINERAL DEVELOPMENT											
VOTE BUDGET		GoU	1,768.01	649.26	646.20	36.7%	36.5%	99.5%			
		GoU + Donor (MTEF)	1,299.41	649.26	646.20	50.0%	49.7%	99.5%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2014/2015	RELEASE/ ACTUAL BY END 2013/2014	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)			566.16	97.37	97.09	17.2%	17.1%	99.7%			
VF SPENDING (GoU)			102.87	97.37	97.09	94.7%	94.4%	99.7%			
OUTPUT	030102	Energy Efficiency Promotion									
OUTPUT SPENDING (GoU)			1.15	1.11	1.09	96.5%	94.8%	98.2%			
Indicators	#1	Number of sites demonstrating use of improved energy technologies	10	12					120%	Achieved	Increased participation of the private sector in promoting improved stove technologies and also support from development partners
	#2	Number of prepaid meters installed	100,000	199,485					199%	Achieved	All new connections are required to be on prepaid
	#3	Percentage of Audited firms implementing Energy efficiency measures	100.0%	100.0%					100%	Achieved	Energy management and auditing training conducted for Energy Managers, Consulting Engineers & Industrialists
OUTPUT	030103	Renewal Energy Promotion									
OUTPUT SPENDING (GoU)			2.05	2.02	1.95	98.5%	95.1%	96.5%			
Indicators	#1	Status of Nyagak III Energy Project	Construction undertaken	PPA submitted to ERA & IA to be submitted to Solicitor General						Moderately Satisfactory	Feasibility study was completed for the 4.4 MW hydropower project. Financial closure was being concluded by end of the FY

	#2	Status of Muzizi Energy Project	IA and PPA completed	Supervising consultant procured; Procurement of EPC Contractor in progress;						Moderately Satisfactory	Funding for RAP implementation not yet secured. Project is to be developed by GoU 100%. The Supervising Consultant is to aid in the procurement process of the EPC contractor
	#3	Status of Rwimi Energy Project	Feasibility study completed	Feasibility Study for Rwimi 5.54 MW Hydro Power Plant completed						Achieved	Financing was available
	#4	Status of Nyamwamba Energy Project	Construction commences.	Feasibility study was completed for the 9.2 MW hydropower project.					77%	Moderately Satisfactory	Delay to conclude financial closeout and IA with uetcl affected progress; Construction will commence next financial year 2015/16.
OUTPUT	030104	Increased Rural Electrification									
OUTPUT SPENDING (GoU)			2.96	2.86	2.85	96.6%	96.3%	99.7%			
Indicators	#1	Number of Solar systems installed	14,000	7,881					56%	Not Achieved	The target was set on the basis of the approval of ERTIII, which was delayed Ongoing works amounts to 1,938km. Low funds disbursement levels resulted in delayed project completion for some of the projects. Other factors included delays in obtaining the no Objection from the different development partners and Delays caused by wayleaves challenges.
	#2	Number of line KM of Medium Voltage (33KV) constructed	3,262	2,609					80%	Moderately Satisfactory	
	#3	Number of line KM of Low Voltage (11KV) constructed	2,954	1,775					60%	Not Achieved	Ongoing works amounts to 1,633km. Low funds disbursement levels resulted in delayed project completion for some of the projects. Other factors included delays in obtaining the no Objection from the different development partners and Delays caused by wayleaves challenges.
	#4	Number of District Headquarters electrified	6	5					83%	Moderately Satisfactory	Funding was not adequate. The percentage number of districts served is 92%.
Vote Function	0302	Large Hydro power infrastructure									
VF SPENDING (GoU+Donor)			1096.90	461.09	459.94	42.0%	41.9%	99.8%			
VF SPENDING (GoU)			1096.90	461.09	459.94	42.0%	41.9%	99.8%			
OUTPUT	030280	Large Hydro power infrastructure									
OUTPUT SPENDING (GoU)			1096.90	461.09	459.94	42.0%	41.9%	99.8%			
Indicators	#1	Percentage of land freed up for Karuma Transmission Line	20	20					100%	Achieved	Construction is ongoing for the Karuma Transmission Line
	#2	Percentage of land freed up for Isimba Transmission Line	20	30					150%	Achieved	Construction is ongoing for the Isimba Transmission Line
Vote Function	0303	Petroleum Exploration, Development and Production									
VF SPENDING (GoU+Donor)			68.01	51.86	50.73	76.3%	74.6%	97.8%			
OUTPUT SPENDING (GoU)			55.01	51.86	50.73	94.3%	92.2%	97.8%			
OUTPUT	030303	Capacity building for the oil and gas sector									
OUTPUT SPENDING (GoU)			5.39	5.72	5.64	106.1%	104.6%	98.6%			
Indicators	#1	Number of Staff enrolled for professional training in Oil & Gas discipline	8	9					113%	Achieved	Nine (9) staff continued to undertake undergraduate training in the country.
OUTPUT	030304	Monitoring Upstream petroleum activities									
OUTPUT SPENDING (GoU)			2.12	2.09	2.05	99%	97%	98%			
Indicators	#1	Number of line (Km) of seismic data acquired	800	0					0%	Not Achieved	Awaits finalisation of the preparations to undertake seismic speculative surveys in unlicensed areas, which are continuing.
	#2	Number of field development plans approved for issuance of Production License	5	3					60%	Not Achieved	There was need to obtain clarification on a number of issues on the Field Development Plans (FDPs) submitted. The licensed companies submitted Field Development Plans (FDPs) before issuance of Production Licenses

	#3	Level of compliance by exploration companies with petroleum operations guidelines	100.0%	100.0%					100%	Achieved	The exploration companies make timely appropriate adjustments in case their submissions are found lacking
OUTPUT	030305	Develop and implement communication strategy for oil and gas in the country									
OUTPUT SPENDING (GoU)			0.14	0.13	0.14	92.9%	100.0%	107.7%			
Indicators	#1	Number of Radio talk shows held	25	14					56%	Not Achieved	Part of the resources were moved to Newspaper reachouts which are easier to communicate commercialisation plans. Discussions focused on Commercialization plans, infrastructure development and land use Management for the oil and gas sub sector in Uganda.
	#2	Number of newspaper advertorials made and published	5	6					120%	Achieved	The focus is on Commercialization plans, infrastructure development and land use Management for the oil and gas sub sector in Uganda.
OUTPUT	030380	Oil Refinery Construction									
OUTPUT SPENDING (GoU)			32.70	24.24	24.24	74.1%	74.1%	100.0%			
	#1	Number of people resettled under RAP implementation to free the 29sq. Km land for the Oil refinery	2000	1370					69%	Not Achieved	Progressing well, but the speed is slowed by some delays due to legal advice given to some PAPs by various NGOs in the Graben.
Vote Function	0304	Petroleum Supply, Infrastructure and Regulation									
VF SPENDING (GoU+Donor)			14.06	9.10	9.05	64.7%	64.4%	99.5%			
VF SPENDING (GoU)			14.06	9.10	9.05	64.7%	64.4%	99.5%			
OUTPUT	030402	Management and Monitoring of petroleum supply Industry									
OUTPUT SPENDING (GoU)			0.23	0.21	0.21	91.3%	91.3%	100.0%			
Indicators	#1	Percentage of petroleum facilities conforming to the Petroleum facilities standards	60	97					162%	Achieved	Sensitization of stakeholders on the operations of the downstream sub sector and the importance of observing set standards. 80% stations in the country monitored for quality of petroleum products and the reported failure rate at 3%
Vote Function	0305	Mineral Explorations, Development and Production									
VF SPENDING (GoU+Donor)			8.68	8.30	8.11	95.6%	0.0%	0.0%			
VF SPENDING (GoU)			8.68	8.30	8.11	95.6%	93.4%	97.7%			
OUTPUT	030502	Institutional capacity for the mineral sector									
OUTPUT SPENDING (GoU)			0.35	0.34	0.32	97.1%	91.4%	94.1%			
Indicators	#1	Number of staff enrolled for training in Mineral sub-sector	4	6					150%	Achieved	Six (6) staff continued to undertake mineral sub sector related training. Part of training is supported by development partners
	#2	Number of mineral analysis techniques developed ISO Standards	2	2					100%	Achieved	Specialised equipment and Technical expertise available
	#3	Number of mineral artisans & small scale miners (ASM) trained in Mining Districts.	570	540					95%	Moderately Satisfactory	Training of artisans is done on ones willingness. The actual turnup was less than the anticipated.Artisanal miners trained and Associations formed in Mining Districts.
	#4	Percentage of earthquake monitoring stations installed against NDP target of 40 stations	25	25					100%	Achieved	More resources need to achieve the NDP target. The seismic data is for streaming in near real time to Entebbe National data Centre for archiving and analysis
OUTPUT	030503	Mineral exploration, development, production and value-addition promoted									
OUTPUT SPENDING (GoU)			1.62	1.65	1.61	101.9%	99.4%	97.6%			
Indicators	#1	Total Value of Mineral Production (UGX Bn)	300	32.03					11%	Not Achieved	The volume of mineral production in Uganda has dropped tremendously fueled by a number of factors including but not limited to the ban on mineral commodity exports, the limited domestic market, the delay in the implementation of the Regional Certification Mechanism and Investors' uncertainty of the current legal and regulatory

											framework.
	#2	Total Value of Mineral Exports as per permits issued (UGX Bn)	159	3.057					2%	Not Achieved	There is indicative reduction in investment in exploration, a situation which is reflective of the current difficulty in accessing mineral markets after undertaking resource development activities.
	#3	Number of potential Uranium resources targets discovered	2	2					100%	Achieved	Specialised equipment and Technical expertise available
	#4	Number of mineralized areas discovered	3	5					167%	Achieved	Specialised equipment and Technical expertise available
OUTPUT	030505	Licensing and Inspection									
OUTPUT SPENDING (GoU)			0.28	0.27	0.26	96.4%	92.9%	96.3%			
Indicators	#1	Number of Mineral rights (licences) operational	506	813					161%	Achieved	These are performing licences, which are renewed upon expiry depending on performance. Mineral licences granted or renewed through a transparent Registry System
	#2	Number of flagship projects monitored	2	2					100%	Achieved	Funds availed as planned to undertake monitoring activities
	#3	Amount of NTR collected (UGX Bn)	8	3.85					48%	Not Achieved	Revenue collection was affected by the ban on export of mineral commodities.
	#4	Number of mining site inspections conducted	15	16					107%	Achieved	There was need to address issues related to artisan miners occupying areas licensed to other companies. Inspections are carried out to offer technical advice, regulate and supervise the exploration, development and exploitation activities at mining sites.
	#5	Percentage of mining companies complying with mining regulations	100	90					90%	Moderately Satisfactory	Enforcement was affected by inadequate funding. Mining sites monitored for compliance with mining regulations

Vote 123: RURAL ELECTRIFICATION AGENCY (REA)											
VOTE BUDGET		GoU	61.38	77.24	57.83	125.8%	94.2%	74.9%			
		GoU + Donor (MTEF)	16.98	36.99	36.98	217.9%	217.8%	100.0%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	% CHANGE	TREND RATING	TARGET 2013/14	% CHANGE AGAINST TARGET	PERFORMANCE RATING	SOURCE OF DATA	EXPLANATION FOR STATUS
FORMULA			A	B	(B-A)		C	(B-A)/(C-A)			
VOTE OUTCOME	1	Increased access to rural electrification									
Indicators	#1	Number of new Consumers accessing electricity	19802	51,882	32,080	Positive	55,000	94.3%	Moderately Satisfactory	REA	Most of the connections were completed on the schedule
	#2	Number of Consumers accessing solar energy	8857	1,818	-7,039	Negative	14,000	13.0%	Not Achieved	REA	The low number of systems is due to reduced subsidy envelope hence no new allocations have been made to the companies for new installations.

Vote 123: RURAL ELECTRIFICATION AGENCY (REA)											
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/15	RELEASE/ ACTUAL BY 2014/15	BUDGET SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
VOTE BUDGET		GoU+Donor	61.38	77.24	57.83	125.8%	94.2%	74.9%			
		GoU	16.98	36.99	36.98	217.9%	217.8%	100.0%			
Vote Function	0351	Rural Electrification Infrastructure Development and Management									
VF SPENDING (GoU+Donor)			97.38	113.09	91.66	116.1%	94.1%	81.1%			
VF SPENDING (GoU)			16.98	36.99	36.98	217.8%	217.8%	100.0%			
OUTPUT	035180	Construction of Rural Electrification Schemes On-grid									
OUTPUT SPENDING (GoU)			13.98	33.98	33.98	243.1%	243.1%	100.0%			

Indicators	#1	Number of line Kms of medium Voltage (33kV and 11kV) constructed	3262	2,679					82%	Moderately Satisfactory	<ul style="list-style-type: none"> Delays in concluding financing agreements for the planned projects with development partners like World Bank, African development Bank and the Islamic development Bank. There was lack of counterpart funding to pay GoU contribution on BADEA/SFD funded projects. Depreciation of the Uganda shilling which has affected implementation of projects denominated in Uganda shillings and yet materials have to imported.
	#2	Number of line Kms of low Voltage (240V) constructed	2954	1,888					64%	Not Achieved	
	#3	Number of Solar systems installed	14000	1,818					13%	Not Achieved	The low number of systems is due to reduced subsidy envelope hence no new allocations have been made to the companies for new installations.
OUTPUT	030102	District Headquarters electrified									
OUTPUT SPENDING (GoU)											
Indicators	#1	Number of District Headquarters electrified	6	5					83%	Moderately Satisfactory	The districts connected include Buliisa, Adjumani, Moyo, Amuru and Otuke.
OUTPUT	030103	Promotion of Private Sector Involvement in Rural Electrification									
OUTPUT SPENDING (GoU)			2.05	1.99	1.95	97.1%	95.1%	98.0%			
Indicators	#1	Number of Rural Electrification cooperatives created	2	1					50%	Not Achieved	Kanyegaramire Electricity cooperative society was created.
	#2	Number of private sector players participating in rural electrification	12	10					83%	Moderately Satisfactory	UMEME, Bundibugyo Energy Cooperative Society, Kilembe Investment Limited, WENRECO, Pader-Abim Community Multipurpose Electricity Cooperative Society, Kanyegaramire Electricity cooperative society was created, FERDSULT, Kyegegwa Rural Electricity Cooperative Society, Kisiizi.

4.2 Information and Communication Technology Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14				BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT		
SECTOR BUDGET				17.009	14.936	14.952	87.81%	87.91%	100.11%		
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/15	CHANGE	TREND RATING	TARGET FY 2014/15	% CHANGE AGAINST TARGET	PERFORMANC E 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.	65%	68%	3%	Positive	85%	80%	Moderately Satisfactory	MoICT	
	2	Attained Level of ICT security countrywide.(Adhoc, Repeated, Refined, Managed, Optimized)	Level 2	level 2	#VALUE!	No Change	Level 2	#VALUE!	Moderately Satisfactory	MoICT	
	3	Compliance level of regulation of ICT related activities set by the regulatory institutions in place.	25%	30%	0.05	Positive	30%	100%	Achieved	MoICT	
	4	ICT functions awareness levels countrywide.	45%	50%	0.05	Positive	60%	83%	Moderately Satisfactory	MoICT	
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	13%	15.0%	0.02	Positive	15%	100%	Achieved	MoICT	
	2	% of business establishments accessing internet	4%	6%	0.02	Positive	5%	120%	Achieved	MoICT	
	3	National Tele-density (Percentage number of fixed lines and mobile lines)	51.3%	63.9%	0.126	Positive	55%	116%	Achieved	MoICT	
	4	Proportion of households with a	68%	71%	0.03	Positive	70%	101%	Achieved	MoICT	

		radio									
	5	Proportion of households with a TV	12%	15%	0.03	Positive	15%	100%	Achieved	MoICT	
	6	Level of e-government service utilization within gov't	65%	70%	0.05	Positive	70%	100%	Achieved	MoICT	
	7	Number of computers per 100 households	No data	No data	#VALUE!	No Assessment	No data	#VALUE!	No Assessment	MoICT	
	8	% population with access to telephone	85%	90%	0.05	Positive	90%	100%	Achieved	MoICT	
	9	Unit cost of local phone call (Shillings per minute)	320	510	190	Negative	300	170%	Not Achieved	MoICT	
	10	% of population utilizing postal services (no. of letter boxes)	25%	30%	0.05	Positive	30%	100%	Achieved	MoICT	
OUTCOME	(iii)	PROMOTE ICT BUSINESS TO ENHANCE EMPLOYMENT, INCOME AND GROWTH									
Indicators	1	Contribution of ICT sector to GDP	6%	6.5%	0.005	Positive	6%	108%	Achieved	MoICT	
	2	Number of individuals employed within the ICT sector.	1,100,000	1,350,000	250000	Positive	1,100,000	123%	Achieved	MoICT	

VOTE 020		MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY									
	CODE	DESCRIPTION	TARGET/ BUDGET 2014/15	ACTUAL/ RELEASE 2014/15	SPENT 2013/14	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
vf SPENDING INCL DONOR			0.48	1.35	0.75	0.79	55.6%	58.5%			
vf SPENDING EXCL DONOR			0.48	0.87	0.75	0.79	86.2%	90.8%			
OUTPUT	050101	Enabling Policies, Laws and Regulations developed									
SPENDING EXCL DONOR			0.44	0.6	0.54	0.54	90%	90%			
Indicators	1	No. of dissemination activities carried out	3	3					100%	Achieved	
	2	Status of data protection and privacy bill	7	5					71%	Not Achieved	The Data Protection and Privacy Bill has been developed and submitted to Cabinet for approval
OUTPUT	050102	E-government services provided									
SPENDING EXCL DONOR			0.02	0.15	0.11	0.13	73%	87%			
Indicators	1	No. of technical activity reports produced	2	4					100%	Achieved	
	2	No. of monitoring activities undertaken	16	4					100%	Achieved	
OUTPUT	050103	BPO industry Promoted									
SPENDING EXCL DONOR			0.04	0.04	0.04	100%	100%	100%			
Indicators	1	4 Quarterly monitoring visits of BPO undertaken	4						#DIV/0!	No Assessment	
OUTPUT	050104	Hardware and Software development Industry Promoted									
SPENDING EXCL DONOR			0.05	0.04	0.04	80%	80%	100%			
Indicators	1	No. of software and hardware promotion initiatives undertaken	2	2					100%	Achieved	
	2	No. of MDAs & LGs supported	15	13					80%	Moderately Satisfactory	
OUTPUT	050105	Human Resource Base for IT developed									
SPENDING EXCL DONOR			0.04	0.03	0.03	75%	75%	100%			
Indicators	1	Technical support and guidance provided in the setup of the COMESA E-Government Academy	No target given in report	No actual given in report					#VALUE!	No Assessment	
	2	Monitoring Visits to Pan African e-network sites conducted	No target given in	No actual given in					#VALUE!	No Assessment	

			report	report							
Vote Function	0502	Communications and Broadcasting Infrastructure									
vf SPENDING INCL DONOR			1.60	0.81	0.82	50.6%	51.3%	101.2%			
vf SPENDING EXCL DONOR			0.9	0.81	0.82	90.0%	91.1%	101.2%			
OUTPUT	050201	Policies, Laws and Regulations developed									
SPENDING EXCL DONOR			0.71	0.64	0.64	90%	90%	100%			
Indicators	1	Draft National Post code and Addressing System Bill developed (up to stage 3- Principles)							#DIV/0!	No Assessment	Pilot project in Entebbe Municipality was completed and handed over to Entebbe Municipality. Finalizing the National Post code and Addressing System Policy has been prioritised for FY2016/17
OUTPUT	050202	Sub-Sector monitored and promoted									
SPENDING EXCL DONOR			0.10	0.09	0.09	90%	90%	100%	90%		
Indicators	1	No. of monitoring and evaluation activities carried conducted	4	3					75%	Moderately Satisfactory	
OUTPUT	050203	Logistical Support to ICT infrastructure									
SPENDING EXCL DONOR			0.09	0.08	0.08	89%	89%	100%			
Indicators		No. of MDAs supported	5	4					80%	Moderately Satisfactory	

VOTE 126	NATIONAL INFORMATION TECHNOLOGY AUTHORITY UGANDA (NITA-U)										
	CODE	DESCRIPTION	TARGET/ BUDGET FY 2014/2015	ACTUAL/ RELEASE FY 2014/2015	SPENT 2013/14	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0551	Development of Secure National Information Technology (IT) Infrastructure and e-Government									
vf SPENDING INCL DONOR			13.37	1.57	1.38	11.7%	10.3%	87.9%			
vf SPENDING EXCL DONOR			1.83	1.57	1.38	85.8%	75.4%	87.9%			
OUTPUT	055101	A Rationalized and Integrated national IT infrastructure and Systems									
SPENDING EXCL DONOR			1.32	0.96	0.88	72.7%	66.7%	91.7%			
Indicators	1	No. of rationalization recommendations of IT systems implemented	2	2					100.0%	Achieved	The list of MDAs attached in Annex
OUTPUT	055104	Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted									
SPENDING EXCL DONOR			0.21	0.24	0.17	114%	81%	71%			
Indicators	#1	No. of MDAs operating VOIP and UMCS	3	3					100.0%	Achieved	NITA-U, MoICT and State house
OUTPUT	055102	Information Security Championed and Promoted in Uganda									
SPENDING EXCL DONOR			0.31	0.37	0.34	119.4%	109.7%	91.9%			
Indicators	#1	No indicator found in report	2						#DIV/0!	No Assessment	There was no indicator for Information Security in the OBT being a new area of implementation. However a lot was done including; i) Twenty Six (26) information security awareness sessions have been conducted in selected MDAs and institutions. ii) The National Information Security Advisory Group (NISAG) was constituted and inaugurated in October 2014. (ii) Templates for National Information risk register have been developed An indicator for information security has been included in the FY 2015/16 monitoring tool
Vote Function	0552	Establishment of enabling Environment for development and regulation of IT in the country									
vf SPENDING INCL DONOR			2.39	0.00	0.00	0%	0%	#DIV/0!			
vf SPENDING EXCL DONOR			0.69	0.34	0.34	49%	49%	100%			
OUTPUT	055201	A well regulated IT environment in Public and Private sector									
SPENDING EXCL DONOR			0.17	0.11	0.11	65%	65%	100%			
Indicators	#1	No. of IT standards and regulations developed	10	17					170.0%	Achieved	17 standards were identified by the Standards technical committee for development
Vote Function	0553	Strengthening and aligning NITA-U to deliver its mandate									
vf SPENDING INCL DONOR			12.16	7.72	7.65	63%	63%	99%			

vf SPENDING EXCL DONOR		7.95	7.79	7.59	98%	95%	97%			
OUTPUT	055301	Strengthened and aligned NITA-U to deliver its mandate								
SPENDING EXCL DONOR		7.95	7.79	7.59	98%	95%	97%			
Indicators	1	No indicator found in report	N/A	N/A				#VALUE!	No Assessment	Land for NITA-U Headquarters was obtained at Namanve through UIA. Given that the projects earmarked for the land are ICT projects which fall within the Government priority sectors, UIA has waived the premium payable for the land. However, NITA-U is required to execute a performance bond of 10% of the total lease premium.

1.3 Tourism, Trade and Industry Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
TTI SECTOR BUDGET	GoU		60.622	65.546	66.265	108.1%	109.3%	101.1%			
	GoU + Donor (MTEF)		70.070	70.905	71.621	101.2%	102.2%	101.0%			
	CODE	DESCRIPTION	ACTUAL 2013/14	ACTUAL 2014/2015	CHANGE	TREND RATING	TARGET 2014/15	% CHANGE AGAINST TARGET	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	7.70	7.70	-	No Change	13	0.00	Not Achieved	BTTB FY2014/15	
OUTCOME	2	Improved Heritage Conservation and Increased Tourism Earnings									
Indicators	#1	Number of foreign and domestic tourists entering National parks	120	132	-12	Negative	119	-1	Not Achieved	World Bank Doing Business, 2014	
	#2	Foreign Exchange earnings from Tourism (US\$m)	13.43	13.47	0.04	Positive	23	0.004	Not Achieved	UBOS	
OUTCOME	3	Improved Competitiveness and Market Access of Uganda's Goods and Services									
Indicators	#1	Uganda's Ranking in the Global Doing-Business	182,000	213,949	202,885	Positive	226,787	89.5%	Moderately Satisfactory	Uganda Wildlife Authority	Slumber in Business due to Ebola Outbreak and Terrorism Threats.
	#2	Export to GDP Ratio	1,085	1,039	-46	Negative	1,150	90.3%	Moderately Satisfactory	UNWTO	Slumber in Business due to Ebola Outbreak and Terrorism Threats.
	#3		1,206,334	1,266,046	59,712	Positive	1,278,714	82.5%	Moderately Satisfactory	Uganda Bureau of Statistics	Slumber in Business due to Ebola Outbreak and Terrorism Threats.

Vote 015: MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES											
VOTE BUDGET		GoU	15.614	21.185	21.924	136%	140.4%	103.5%			
		GoU + Donor	18.761	21.185	21.924	112.9%	116.9%	103.5%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL END 2014/2015	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)			7.27	6.16	7.07	85%	97.2%	114.8%			
VF SPENDING (GoU)			7.27	6.16	7.07	85%	97%	114.8%			
OUTPUT	060101	Industrial Policies, Strategies and monitoring service									
SPENDING			0.26	0.22	0.19	84.6%	73.1%	86.4%			
Indicators	#1	% of issues addressed from previous sector review	240	240					100%	Achieved	Training and Capacity building was conducted for Small Medium Enterprises (SMEs) in the Grains and Cereals Sector.
	#2	No. of industrial inspections carried out	70	97					139%	Achieved	97 Ugandan Exhibitors of whom 63 were women were supported to participate in the 2014 Jua Kali exhibition in Rwanda in December, 2014.
OUTPUT	060102	Capacity Building for Jua Kali and Private Sector									
SPENDING			0.26	0.22	0.19	84.6%	73.1%	86.4%			
Indicators	#1	No. of participants trained in value addition, business management and marketing.	240	240					100%	Achieved	Training and Capacity building was conducted for Small Medium Enterprises (SMEs) in the Grains and Cereals Sector.
	#2	No. of Ugandan artisans participating in exhibitions	70	97					139%	Achieved	97 Ugandan Exhibitors of whom 63 were women were supported to participate in the 2014 Jua Kali exhibition in Rwanda in December, 2014.
OUTPUT	060104	Support to Value Addition									

SPENDING			0.48	0.37	0.36	77.1%	75.0%	97.3%			
Indicators	#1	No. of enterprises supported with value addition equipment	12	15					125%	Achieved	some equipment deliveries to Model Enterprise Groups were carried over from the previous FY's procurements.
OUTPUT	060151	Management Training and Advisory Services(MTAC)									
SPENDING			0.06	0.06	0.06	100.0%	100.0%	100.0%			
Indicators	#1	No. of participants trained in entrepreneurship skills	1500	1502					100%	Achieved	MTAC generates and utilises Non Tax Revenue at source but still require Government support from the consolidated fund to address infrastructure needs like the replacement of the Asbestos Roofing on its lecture room and administrative structures.
	#2	No. of students offering diploma and certificate programmes in business and ICT	2023	2064					102%	Achieved	
Vote Function	0402	Cooperative Development									
VF SPENDING (GoU+Donor)			1.4	5.94	5.9	424.3%	421.4%	99.3%			
VF SPENDING (GoU)			1.4	5.94	5.9	424.3%	421.4%	99.3%			
OUTPUT	040202	Cooperatives Establishment and Management									
SPENDING			0.21	4.8	4.78	2285.7%	2276.2%	99.6%			
Indicators	#1	No. of cooperatives societies investigated	5	3					60%	Not Achieved	Not all activities planned were implemented due to funding constraints experienced during the quarter. There were activities not planned for but came up like court cases and petitions from concerned members who were not satisfied with management of their cooperatives like Kimeeme Livestock Cooperative Society and Luuma Agribusiness Cooperative LTD
	#2	No.of cooperatives societies inspected	24	17					71%	Not Achieved	
	#3	No. of cooperatives societies audited	10	355					3550%	Achieved	The Cooperatives Societies were audited by District Commercial Officers at the Local Governments, External Auditors and Cooperative Development Officers from Ministry of Trade, Industry and Cooperatives Headquarters with their own funding.
OUTPUT	060203	Support to Commodity Marketing									
SPENDING			0.17	0.15	0.13	88.2%	76.5%	86.7%			
Indicators	#1	No. of cooperators sensitized on the warehouse receipt system.	250	200					80%	Moderately Satisfactory	Insufficient funds and the release that came through was dedicated to clearing Uganda Commodity Exchange's outstanding arrears.
OUTPUT	060281	Cooperatives Infrastructure Development									
SPENDING			0.25	0.25	0.25	100.0%	100.0%	100.0%			
Indicators	#1	Stage of refurbishment of Kakumiro cooperative union warehousen(%)	33	5					15%	Not Achieved	B.O.Qs were made for the refurbishment, however all funding received was directed towards the clearance of arrears of the Uganda Commodity Exchange (UCE), with the consent of Ministry of Finance, Planning and Economic Development.
Vote Function	0604	Trade Development									
VF SPENDING (GoU+Donor)			3.37	3.43	3.35	101.8%	99.4%	97.7%			
VF SPENDING (GoU)			3.37	3.43	3.35	101.8%	99.4%	97.7%			
OUTPUT	060402	Trade Negotiation									
SPENDING			0.21	0.19	0.17	90.5%	81.0%	89.5%			
Indicators	#1	No. of negotiations under US-EAC, Tripartite, COMESA, EPAs, & WTO participated in	7	6					86%	Moderately Satisfactory	The annual contribution to COMESA Secretariat is never budgeted for because of constraints by the budget ceiling and subscription is always paid through supplementary budget. This affects the COMESA programmes and undermines Uganda's engagement and participation at the COMESA
	#2	No. of consultations with stakeholders on negotiations	4	3					75%	Moderately Satisfactory	
	#3	Uganda's service waiver request submitted to WTO after stakeholder consultation	Yes	Yes						Achieved	The Waivers on Trade in Services and Services were achieved from the World Trade Organisation (WTO). The Waiver to Developing Countries was publicised in National media.
OUTPUT	060403	Capacity building for Trade Facilitating Institutions									
SPENDING			0.07	0.05	0.05	71.4%	71.4%	100.0%			
Indicators	#1	No. of Private Sector stakeholders sensitised on trade policy issues	50	70					140%	Achieved	Through the EIF-Funded DICOSS Project, MoTIC supervised and monitored the 25 DICOSS-supported districts, and 10 other districts were monitored using GoU resources; Through the SIDA and TMEA-funded QUISP, MoTIC: Trained 50 SMES at Kayunga District Local Government on areas covering standards, good manufacturing practices, food hygiene and entrepreneurship; Held the training of meat butcheries operators and owners in Kalerwe, Nakasero, Wandegeya and Nakawa Markets in November 2014 on Meat standards and their role in driving competitiveness; Code of good personal hygiene for the meat operators, Meat Hygiene and its requirements, General conditions of the butcheries, Management on cleaning and sanitation issues,
	#2	No. of district commercial officers and LG officials monitored, supervised and supported on sector policiesimplementation	35	35					100%	Achieved	

											Overview of Hazard Analysis Critical Control Points, Benefits of formation of Cooperatives/Associations.etc; Through the EIF-funded TRACE II Programme, MoTIC organised two workshops on Aid for Trade, Trade mainstreaming, Tier II project formulation etc, at which 30 participants and 40 participants were sensitized;
OUTPUT	060404	Trade Information and Product Market Research									
SPENDING			0.09	0.08	0.07	88.9%	77.8%	87.5%			
Indicators	#1	No. of municipalities which trade licensing returns have been collected	20	20					100%	Achieved	The Ministry planned for 20 Municipalities as a good representative due to lack of enough funds.
OUTPUT	060405	Trade Promotion									
SPENDING			0.10	0.09	0.07	90.0%	70.0%	77.8%			
Indicators	#1	No. of Non-Tariff Barriers addressed	10	7					70%	Not Achieved	The Ministry is performing adequately in the elimination of Non Tariff Barriers because of the support from Trade Mark East Africa (TMEA) through the National Response Strategy for Elimination of Non Tariff Barriers Project
OUTPUT	0604051	Access to Market (UEPB)									
SPENDING			1.22	1.22	1.22	100.0%	100.0%	100.0%			
Indicators	#1	No. of companies and sectors participating in Trade fairs and exhibitions	15	5					33%	Not Achieved	Due to the restructuring exercise at Uganda Export Promotions Board and understaffing at hand, fewer firms could be supported to participate in Trade Fairs and exhibitions. Other achievements were realised using the same resources, with support from the International Trade Center (ITC) namely; The Board disseminated information to exporters on the use of the GSP certificates of origin as a transition facility for accessing the EU market duty free and quota free; 475 companies facilitated with Certificate of Origin (COO) to export 5,017 consignments to preferential markets in EAC Region, COMESA Region, EU, The Peoples Republic of China, Morocco, India and Korea; A total of 740 export information inquiries were received and handled at the Uganda Export Promotion Board. These inquiries were mainly through client walk-in, telephone, emails and diplomatic missions abroad.

Vote 022: MINISTRY OF TOURISM, WILDLIFE AND ANTIQUITIES											
VOTE BUDGET		GoU	11.84	11.85	11.85	100.1%	100.1%	99.9%			
		GoU + Donor	11.84	11.85	11.85	100.1%	100.1%	99.9%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	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)			6.06	6.06	6.05	100%	99.8%	99.8%			
VF SPENDING (GoU)			6.06	6.06	6.05	100%	99.8%	99.8%			
OUTPUT	060301	Policies, Strategies and Monitoring Services									
SPENDING			0.96	0.96	0.96	100%	100%	100%			
Indicators	#1	Status of the draft bills of the Historical Monument Act	The Historical Monument Act submitted to Cabinet	DraftBills of the Historical Monument Act available awaiting final consultations						Moderately Satisfactory	The consultations took longer than anticipated due to a number of contentious issues such as PPP law and land ownership of sites.
	#2	Status of the draft bills of the Uganda Wildlif Act	The draft bills of the Uganda Wildlife Act submitted to Cabinet.	Draft Bills of the Uganda wildlife Act submitted to Cabinet					100%	Achieved	All activities were executed as planned.
	#3	Number of inspections undertaken to wildlife protected areas.	8	10					125%	Achieved	More inspections were conducted on Minister's directives following petitions.
OUTPUT	060302	Accommodation and Hospitality Registration, Grading and Capacity Building									
SPENDING			0.22	0.22	0.22	100.0%	100.0%	100.0%			

Indicators	#1	No. of Wildlife clubs of Uganda (WCU) revived in schools.	25	30					120%	Achieved	The Public and Schools have taken keen interest in the revival of Wildlife Clubs.
	#2	No. of associations supported to train their members in specific training programs.	4	4					100%	Achieved	All activities were executed as planned.
OUTPUT	060303	Support to Tourism and Wildlife Associations									
SPENDING			0.35	0.35	0.35	99.2%	100.0%	100.9%			
Indicators	#1	No. of kits designed and loaned to schools for their educational purposes.	20	10					50%	Not Achieved	The unit cost of the kits was under estimated.
	#2	No. of artifacts collected.	300	338					113%	Achieved	More than the anticipated artifacts were found.
	#3	Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogere developed.	Yes	No					#VALUE!	Not Achieved	The securing of boundaries has consistently hindered the process of developing the nomination dossier for Bigo Bya Mugenyi, Ntusi, and Bwogere sites.
OUTPUT	060304	Museums Services									
SPENDING			0.14	0.13	0.13	92.9%	92.9%	100.0%			
Indicators	#1	No. of sites for slave trade routes researched and documented	10	11					110%	Achieved	The sites include Muchwin, Fort Partiko, Pader, Pabo, Dufile, Wadelai, Mucwini, Atiak, Kasubi tombs. Ankole palace, Bigo byamugenyi
	#2	No. of land titles for heritage sites acquired	4	4					100%	Achieved	The titles are for Mkongoro, Kakoro, Komuge and Kapir
	#3	Impact assessment of the slave trade trail in Nothern Uganda undertaken	Yes	Yes					#VALUE!	Achieved	The Environmental Impact Assessment undertaken for the slave trade trail which paves way for the development of the trail as a tourism product
OUTPUT	060305	Capacity Building, Research and Coordination									
SPENDING			0.28	0.23	0.27	82.1%	96.4%	117.4%			
Indicators	#1	No. of tourism research studies undertaken	4	6					150%	Achieved	More studies undertaken on the Minister's directive. Includes the study on causes of visit cancellations.
OUTPUT	060306	Tourism Investment, Promotion and Marketing									
SPENDING			1.06	1.06	1.06	100.0%	100.0%	100.0%			
Indicators	#1	No. of key tourism cluster supported to exhibit their products	6	6					100%	Achieved	All activities were executed as planned.
	#2	No. of international tourism fairs/exhibitions attended	3	3					100%	Achieved	
	#3	No. of tourism regional and international meetings held	9	9					100%	Achieved	
OUTPUT	060352	Wildlife Conservation and Education Services(UWEC)									
SPENDING			0.23	0.23	0.23	100.0%	100.0%	100.0%			
Indicators	#1	No.of visitors entering UWEC	270000	284566					105%	Achieved	More than anticipated people got interested in visiting UWEC. UWEC was also selected as the coordinating Zoo for all Zoos in East, Central and East African Region. This has attracted more attention from tourists.
	#2	No. of feasibility studies for the establishment of Wildlife education centres.	2	0					0%	Not Achieved	There has been a delay in the feasibility studies because the stalkholder consultations took longer than planned. However the consultancy has been awarded and the studies are underway.
OUTPUT	060353	Support to Uganda Wildlife Training Institute									
SPENDING			0.79	0.79	0.79	100.0%	100.0%	100.0%			
Indicators	#1	No. of students enrolling at UWTI	130	203					156%	Achieved	More qualifying people expressed interest than earliar anticipated.
OUTPUT	060354	Tourism and Hotel Training(HTTI)									
OUTPUT SPENDING (GoU)			1.32	1.32	1.32	100.0%	100.0%	100%			
	#1	No of students enrolling at HTTI	260	190					73.1%	Not Achieved	The number was over estimated.
OUTPUT	060382	Tourism Infrastructure and Construction									
OUTPUT SPENDING (GoU)			0.99	0.99	0.99	100.0%	100.0%	100.0%			
Indicators	#1	No. of tourism established at tourism stop over points	5	2					40.0%	Not Achieved	It took long tohave the MoUs with districts for the construction of sanitary facilities finalised and approval by Solicitor. Also the sector hosted the African Travel Association (ATA) conference in November 2014 whose expenditure encroached on the funding for stop overs.

Vote 154: UGANDA NATIONAL BUREAU OF STANDARDS											
VOTE BUDGET		GoU	12.53	12.07	12.061	96.4%	96.3%	99.9%			
		GoU + NTR	18.83	17.43	17.417	92.6%	92.5%	99.9%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/15	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)			18.54	17.15	17.13	92.5%	92.4%	99.9%			
VF SPENDING (GoU)			18.54	18.54	18.54	100.0%	100.0%	100.0%			
OUTPUT	065202	Development of Standards									
SPENDING			0.16	0.16	0.16	100.0%	100.0%	100.0%			
Indicators	#1	No. of standards developed and harmonised.	120	370					308%	Achieved	The over performance was due to additional funding from other partners
OUTPUT	065203	Quality Assurance of goods & Lab Testing									
SPENDING			0.52	0.4	0.40	76.9%	76.9%	100.0%			
Indicators	#1	No. of samples tested	7200	9494					132%	Achieved	Over performance was due to increased demand for testing services by SMEs.
	#2	No. of products certified	500	542					108%	Achieved	Over performance was due to increased field monitoring activities.
	#3	No. of imported goods consignments inspected	50000	76618					153%	Achieved	Over performance was to due to increased compliance to pre export verification and cooperation with URA.
OUTPUT	065204	Calibration and verification of equipment									
SPENDING			0.07	0.07	0.070	100.0%	100.0%	100.0%			Financial Data Missing
Indicators	#1	No. of equipment calibrated	1800	1359					76%	Moderately Satisfactory	Under performance under National Metrology was due to the breakdown of the major equipment (chiller).
	#2	No. of instruments for weights and measures verified	540000	684764					127%	Achieved	Over performance was due to increased verification activities under legal metrology.

VOTE 117: UGANDA TOURISM BOARD											
VOTE BUDGET		GoU	6.403	6.203	6.20	96.9%	96.9%	100.0%			
		GoU + Donor	6.403	6.203	6.20	96.9%	96.9%	100.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2014	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0653	Tourism Services									
VF SPENDING (GoU+Donor)			6.403	6.203	6.20	96.9%	96.8%	100.0%			
VF SPENDING (GoU)			6.403	6.203	6.20	96.9%	96.8%	100.0%			
OUTPUT	065301	Tourism Promotion and Marketing									
SPENDING			2.38	1.86	1.72	78.2%	72.3%	92.5%			
Indicators	#1	Undertake a branding and development campaign of destination Uganda.	Yes	Yes						Moderately Satisfactory	Branding was carried out through provision of promotional materials in the embassies of Beijing, Guangzhou, Tokyo, London, Washington DC, New York, Nairobi and SA. However, the process of the new brand wasn't completed as the consultation process took longer to finalise with all stakeholders. This is being undertaken in FY 2015/16.
	#2	Participate in 4 international tourism fairs, and 4 regional tourism fair	4	4					100%	Achieved	UTB was able to participate in 4 exhibitions including ITB Berlin, WTM London, British Bird Watching, Arabian travel market. Participated in 4 domestic fairs including Buganda, Busoga, Bunyoro and Martyrs celebrations.
	#3	Organize the World Tourim Day celebrations.	Yes	Yes						Achieved	WorldTourism Day event was organised in Mbale where new products were launched including the hot air balloon, Kampala city by night tours and launch of the Tourism Masterplan.
OUTPUT	065302	Tourism Research and Development									

SPENDING			0.29	0.30	0.29	103.4%	100.0%	96.7%			
Indicators	#1	Number of target market profiles developed	5	0					0%	Not Achieved	After the demise of the Planning Manager, the department lacked a senior resource person to spearhead and coordinate the activations of the investment promotion and M&E activities.
	#2	Tourism investment guide produced.	Yes	No					0%	Not Achieved	
	#3	No. of concept notes proposed and bankable projects.	10	0					0%	Not Achieved	
OUTPUT	065303	Quality Control (Inspection, Registration, Licenses, Classification & Monitoring)									
SPENDING			0.34	0.27	0.28	79.4%	82.4%	103.7%			
Indicators	#1	No. of tourism facilities owners sensitized in standards	200	466					233%	Achieved	Tourism Facilities owners sensitized in standards, training and quality assurance
	#2	No. of tourism facilities inspected and registered	100	189					189%	Achieved	Tourism facilities inspected, registered and graded according to the EA grading criteria.
	#3	No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	50	0					0%	Not Achieved	The training of Local Government leaders was not done due to lack of capacity.

VOTE 110: UGANDA INDUSTRIAL RESEARCH INSTITUTE											
VOTE BUDGET		GoU	14.24	14.23	14.23	99.9%	99.9%	100%			
		GoU + Donor	14.24	14.23	14.23	99.9%	99.9%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0651	Industrial Research									
VF SPENDING (GoU+Donor)			14.24	14.23	14.23	99.9%	99.9%	100.0%			
VF SPENDING (GoU)			14.24	14.23	14.23	99.9%	99.9%	100.0%			
OUTPUT	065102	Research and Development									
SPENDING			1.56	1.56	1.58	100.0%	101.3%	101.3%			
Indicators	#1	No. of research projects undertaken to increase targeted value addition for rural industrialization to reduce post-harvest loss.	50	55					110%	Achieved	Target achieved as planned.
	#2	No. of research projects initiated and underway	5	6					120%	Achieved	Aflatoxin BioSensor Testing Kit-tests for aflatoxin in 4 hours, An Infusion Kit- aimed to save children at birth.
	#3	No. of new innovations and value added products developed	300	1,089					363%	Achieved	Upon completion of the micobiology laboratory, there has been capacity to analyse parameters that were not previously analysed. High demand fo analytical services, business entrepreneurs opt to pay for the analyses. The institute also front loaded analyses of chemical composition as the laboratory was closing down for renovation to be able to meet the accreditation requirements.
OUTPUT	065103	Industrial and technological Incubation									
SPENDING			1.58	1.53	1.54	96.8%	97.5%	100.7%			
Indicators	#1	No. of technologies deployed with incubatees	20	17					85%	Moderately Satisfactory	Low uptake of locally made technologies hence the need for higher sensitization and promotion of UIRI's research results.
	#2	No. of SME'sincubatees taken on.	25	29					116%	Achieved	
OUTPUT	065104	Model Value Addition Centre Establishment									
SPENDING			0.52	0.50	0.5	96.2%	96.2%	100.0%			
Indicators	#1	No. of products upscaled and comercialised by the Centres	30	33					110%	Achieved	Target achieved as planned.
	#2	No. of model value addition Centres at 75% completion	3	3					100%	Achieved	Maziba Winery (Kabale) completed and

											commissioned. Arua Meat Processing Facility is at 90%. Poultry Rearing House in Kigezi completed.
	#3	No. of local raw materials developed and populated in the scientific data bases	40	35					88%	Moderately Satisfactory	Research for raw material development is ongoing which doesnot complete due to the back and forth process that involves, designing, testing, prototyping and proof.
OUTPUT	065106	Industrial Skills Development and Capacity Building									
SPENDING			0.12	0.12	0.12	100.0%	100.0%	100.0%			
Indicators	#1	No. of apprenticeships taken on.	70	60					86%	Moderately Satisfactory	The Technology Dvelopment Centre machine workshop was under renovation hence the low take on of the apprenticeships.
	#2	No. of SMEs trained in industrial development and value addition processing.	300	894					298%	Achieved	Operationalisation of all UIRI facilities (Lira, Nabusanke, Kabale and Arua) has created capacity to take on the overwhelming number of students, entrepreneurs apprentices and farmer groups

4.4 Works and Transport Sector

SECTOR OUTCOME AND OUTPUT INDICATORS FOR FY 2013/14			BUDGET	RELEASE	SPENT	%BUDGET RELEASED	%BUDGET SPENT	%RELEASE SPENT			
WORKS AND TRANSPORT SECTOR BUDGET		GoU	1,797.084	1,801.810	1,795.147	100.3%	99.9%	99.6%			
		GoU + Donor (MTEF)	2,277.893	2,368.372	2,360.930	104.0%	103.6%	99.7%			
	CODE	DESCRIPTION	ACTUAL 2013/2014	ACTUAL 2014/2015	CHANGE	TREND RATING	TARGET 2014/2015	% CHANGE AGAINST TARGET	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.									
Indicator	#1	% of National unpaved roads in fair to good condition.	67	70	3	Positive	68	103%	Achieved	UNRA	
	#2	% of National paved roads in fair to good condition.	80	80	0	No Change	78	103%	Achieved	UNRA	
	#3	% of district roads in fair to good condition	50.5	57.8	7.3	Positive	55	105%	Achieved	MOWT	
	#4	% of the unpaved urban roads in fair to good conditions	48	47	-1	Negative	50	94%	Moderately Satisfactory	MOWT	
	#5	% of paved urban roads in fair to good conditions	58	58	0	No Change	60	97%	Moderately Satisfactory	MOWT	
OUTCOME	2	Safe and Efficient Construction Works.									
Indicators	#1	% of public buildings with approved plan	13	30	17	Positive	25	120%	Achieved	MOWT	A sample was taken and 30% were found to be compliant
	#2	% of LGs in compliance to road standards	13	74	61	Positive	70	106%	Achieved	MOWT	The target was met because LGs in Nothern and Eastern Uganda are benefiting from Ugrowth which emphasizes compliance
OUTCOME	3	Safe, efficient and effective transport infrastructure and services.									
Indicators	#1	% of functional railway network.	56	57	1	Positive	56	102%	Achieved	URC	Active kms 705 and track full length 1230.
	#2	% Market share of the railway freight	5.8	6	0.2	Positive	8	75%	Moderately Satisfactory	URC	
	#3	Volume of air traffic - Cargo (tonnes)	53,839	52,614	(1,225)	Negative	52,329	101%	Achieved	CAA	This was greatly affected by the decline in imports by air caused by the volatile exchange rate for the US Dollar
	#4	No. of road accidents per 10,000 vehicles	30	26	4	Positive	28	—	Achieved		
	#5	% increase in air traffic - International	4.55	-1.02	-5.57	Negative	7.5	-14%	Not Achieved	CAA	The decline was caused by the fall in tourists coming to the country.
	#6	% increase in air traffic - Domestic	41.42	-35.57	-76.99	Negative	5	-711%	Not Achieved	CAA	The decline was caused by the fall in tourists coming to the country.
	#7	Volume of air traffic - passengers	1,351,058	1,337,261	(13,797)	Negative	1,437,556	93%	Not Achieved	CAA	The decline was caused by the fall in tourists coming to the country.

Vote 016: MINISTRY OF WORKS AND TRANSPORT											
VOTE BUDGET		GoU	99.122	93.777	93.31	94.6%	94.1%	99.5%			
		GoU + Donor	122.29	108.11	107.57	88.4%	88.0%	100%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL TARGET 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0401	Transport Regulation									
VF SPENDING (GoU+Donor)			6.26	5.03	5.04	80.4%	80.5%	100.2%			
VF SPENDING (GoU)			6.26	5.03	5.04	80.4%	80.5%	100.2%			
OUTPUT	040101	Policies, laws, guidelines, plans and strategies developed									
SPENDING			1.32	1.23	1.22	93.2%	92.4%	99.2%			
Indicators	#1	Status of the Road Safety Policy	Road Safety Policy approved by Cabinet	Road Safety Policy approved by Cabinet in principle however the recommendation for MTRA and NRSA rejected.						Achieved	The target was achieved. However in the place for policy statements for establishments of MTRA and NSRA, Cabinet recommended strengthening of the relevant departments to handle what the proposed authorities should have done. Plans are underway to launch the policy.
	#2	Status of the Axle control policy	Draft Axle Road Control Policy submitted to Cabinet.	Axle Road Control Policy updated and awaiting submission to Cabinet.						Moderately Satisfactory	Additional inputs were made by the Ministry's Policy Committee and are being considered in line with the Regional harmonised procedures and limits.
OUTPUT	040102	Road Safety Programmes Coordinated and Monitored									
SPENDING			0.91	0.82	0.81	90.1%	89.0%	99%			
Indicators	#1	No. of Road Safety Awareness Campaigns conducted	4	1					25%	Not Achieved	Inadequate funds to conduct the targeted sensitization campaigns.
	#2	% of Driving Schools inspected.	50	25					50%	Not Achieved	Inadequate funds to conduct inspections upcountry.
OUTPUT	040103	Public Service Vehicles & Inland water Transport vessels Inspected and licensed									
SPENDING			1.64	1.49	1.49	90.9%	90.9%	100.0%			
Indicators	#1	% of Public Service vehicles processed	19000	19824					104%	Achieved	Improved enforcement by Uganda Police.
	#2	% of bus operator licences processed	98	90					92%	Moderately Satisfactory	Failure to fulfil statutory requirements by some operators.
OUTPUT	040104	Air Transport Programmes coordinated and Monitored									
SPENDING			0.38	0.34	0.34	89.5%	89.5%	100.0%			
Indicators	#1	Number of BASAs processed	6	6					100%	Achieved	Bilateral Air Service Agreements were negotiated and reviewed at ICAN Summit.
	#2	No. of national, regional, and international civil aviation programs coordinated.	6	7					117%	Achieved	National Air Transport Committee meetings were held.
	#3	% of aerodromes inspected.	100	100					100%	Achieved	Upcountry aerodromes were inspected for compliance with ICAO standards.
OUTPUT	040105	Water and Rail Transport Programmes Coordinated and Monitored.									
SPENDING			0.09	0.06	0.06	66.7%	66.7%	100.0%			
Indicators	#1	No. of regional and international maritime transport programs coordinated	4	4					100%	Achieved	
	#2	% of Marine vessels inspected	410	395					96%	Moderately Satisfactory	vessels inspection and public sensitization on rail were not financially facilitated.
	#3	% of major water and railway accidents investigated.	50	75					150%	Achieved	Most rail accidents occurred close to Kampala and investigations did not require a lot of facilitation.
Vote Function	0402	Transport Services and Infrastructure									
VF SPENDING (GoU+Donor)			52.49	42.4	41.94	80.8%	79.9%	98.9%			
VF SPENDING (GoU)			30.99	28.14	27.68	90.8%	89.3%	98.4%			
OUTPUT	040204	Development of Inland Water Transport									
SPENDING			1.77	1.33	1.33	75.3%	75.3%	100.0%			
Indicators	#1	No. of technical studies carried out on inland water bodies.	4	3					75%	Moderately Satisfactory	Lack of funds and inadequate time frame.
OUTPUT	040251	Maintenance of Aircrafts and Buildings (EACAA)									

SPENDING			5.00	4.78	4.78	95.6%	95.6%	100.0%			
Indicators	#1	No of students passed out (graduated)	41	41					100%	Achieved	Lack of funds and inadequate time frame.
	#2	No of students enrolled in East African Civil Aviation Academy (EACAA)	28	28					100%	Achieved	
OUTPUT	040206	Development of Railways									
SPENDING			5.1	4.92	4.92	96.5%	96.5%	100.0%			
Indicators	#1	Status of feasibility studies and engineering design	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line conducted.					100%	Achieved	
			Preliminary Engineering Designs to upgrade to standard gauge railway line for Tororo-Pachwach/Gulu-Nimule.	Inception report for preliminary Engineering Designs to upgrade to standard gauge railway line for Tororo-Pachwach/Gulu-Nimule submitted and approved						Moderately Satisfactory	
OUTPUT	040281	Construction/Rehabilitation of Railway Infrastructure									
SPENDING			1.10	0.4	0.4	36.4%	36.4%	100.0%			
Indicators	#1	km of railway truck rehabilitated	50	15					30%	Not Achieved	Substabtial completion of ICD works could not be achieved due to delayed commencement of works on the warehouse building which was occassioned by a land dispute between the Ministry and Mukono District. Delayed payment of the Contractor also delayed the works.
Vote Function	0403	Construction Standards and Quality Assurance									
VF SPENDING (GoU+Donor)			16.37	15.69	15.56	95.8%	95.1%	99.2%			
VF SPENDING (GoU)			16.37	15.69	15.56	95.8%	95.1%	99.2%			
OUTPUT	040303	Monitoring Compliance of Construction Standards and undertaking Research									
SPENDING			2.56	3.33	3.23	130.1%	126.2%	97.0%			
Indicators	#1	No. of standards compliance audits conducted on LGs roads	40	38					95%	Moderately Satisfactory	Limited access to funds to implement planned activities.
	#2	No. of environmental compliance audits conductede	40	38					95%	Moderately Satisfactory	Limited access to funds to implement planned activities.
Vote Function	0404	District, Urban and Community Access Roads									
VF SPENDING (GoU+Donor)			19.11	16.29	16.24	85.2%	85.0%	99.7%			
VF SPENDING (GoU)			17.44	16.29	16.5	93.4%	94.6%	101.3%			
OUTPUT	040481	Urban roads construction and rehabilitation (Bitumen standard)									
SPENDING			2.40	2.40	2.39	100.0%	99.6%	99.6%			
Indicators	#1	No. Km of urban unpaved roads maintained (Routine)*	2,600	2,296					88%	Moderately Satisfactory	Late release of funds to implement the planned activities, delay in the supply of material from suppliers and the Ministry, breakdown of machinery and equipment and low remuneration of workers.
	#2	No. Km of urban unpaved roads maintained (Periodic)*	250	195					78%	Moderately Satisfactory	
	#3	No. Km of urban paved roads maintained (Routine)*	500	397					79%	Moderately Satisfactory	
	#4	No. Km of urban paved roads maintained (periodic)*	40	30					75%	Moderately Satisfactory	
	#5	Length of urban roads resealed	3	2					66%	Not Achieved	
Vote Function	0405	Mechanical Engineering Services									
VF SPENDING (GoU+Donor)			17.77	16.29	16.24	91.7%	91.4%	99.7%			
VF SPENDING (GoU)			17.77	16.29	16.24	91.7%	91.4%	99.7%			
OUTPUT	040503	Mech Tech Advise rendered & gov't vehicle inventory maintained.									
SPENDING			1.07	1.02	1.02	95.3%	95.3%	100.0%			
Indicators	#1	% of Government vehicles inspected against the total Presented	100	81					81%	Moderately Satisfactory	Delayed facilitation from respective MDAs to enable technical personnel to carry out inspection of vehicles especially those upcountry.
OUTPUT	040505	Operation and Maintenance of MV Kalangala Ship and other delegated ferries									
SPENDING			4.55	3.88	3.88	85.3%	85.3%	100.0%			
Indicators	#1	% availability of the planned operating time	95	25					26%	Not Achieved	MV Kalangala resumed operation at the beginning of

		for MV Kalangala									March 2015 and therefore operated for only one quarter of the FY as it had been undergoing corrective maintenance in Mwanza-Tanzania.
OUTPUT	040506	Maintenance of the Government Protocol Fleet									
SPENDING			0.89	0.75	0.75	84.3%	84.3%	100.0%			
Indicators	#1	% availability of the Government Protocol Fleet	80	61.5					77%	Moderately Satisfactory	A number of protocol fleet vehicles were undergoing repair/maintenance at the dealers workshop while the procurement process to have others repaired was ongoing.

Vote 113: UGANDA NATIONAL ROADS AUTHORITY											
VOTE BUDGET		GoU	1,269.86	1,279.94	1,278.14	100.8%	100.7%	99.9%			
		GoU + Donor	1,727.50	1,832.17	1,829.660	106.1%	105.9%	99.9%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	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)			1,727.50	1,832.17	1,829.660	106.1%	105.9%	99.9%			
VF SPENDING (GoU)			1,727.50	1,832.17	1,829.660	106.1%	105.9%	99.9%			
OUTPUT	045105	Axle Load Control									
SPENDING			0.78	0.00	0.70	0.0%	89.7%	#DIV/0!			
Indicators	#1	No. of vehicles weighted	220,000	215,067					98%	Moderately Satisfactory	
	#2	% of vehicles overloaded against those weighted	40	50						Not Achieved	The target was not met because of the weaknesses in the axle load control law; it is not deterrent.
OUTPUT	045180	National Road Construction/Rehabilitation (Bitumen Standard)									
SPENDING			951.20	908.12	908.12	95.5%	95.5%	100%			
Indicators	#1	No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	250	253					101%	Achieved	
	#2	% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	68	60					88%	Moderately Satisfactory	
OUTPUT	045181	National Road Construction/Rehabilitation (Other)									
SPENDING			0.60	0.00	0.00	0%	#DIV/0!	#DIV/0!			
Indicators	#1	No. Km of unpaved national roads maintained (Routine Mechanised)*	12,500	12,095					97%	Moderately Satisfactory	Targets were not achieved because of delays in procurement.
	#2	No. Km of unpaved national roads maintained (Periodic)*	2,225	1,510					68%	Not Achieved	
	#3	No. Km of paved national roads maintained (Routine Mechanised)*	3,000	2,664					89%	Moderately Satisfactory	
	#4	No. Km of paved national roads maintained (Periodic)*	100	20					20%	Not Achieved	
	#5	No. Km of national paved roads reconstructed/rehabilitated (equiv km)	170	150					88%	Moderately Satisfactory	
	#6	% of expenditure for maintenance excuted by private sector (National Roads)*	85	80					94%	Moderately Satisfactory	
	#7	% of executed road maintenance contracts subjected to independent technical and financial audits*	10	10					100%	Achieved	

VOTE 118: UGANDA ROAD FUND											
VOTE BUDGET		GoU	428.102	428.093	423.7	100.0%	99.0%	99.0%			
		GoU + Donor	428.102	428.093	423.7	100.0%	99.0%	99.0%			
	CODE	DESCRIPTION	BUDGET/ ANNUAL 2014/2015	RELEASE/ ACTUAL 2014/2015	SPENT	% BUDGET RELEASED	% BUDGET SPENT	% RELEASE SPENT	% TARGET REACHED	PERFORMANCE RATING	EXPLANATION FOR STATUS
Vote Function	0452	National and District Road Maintenance									

VF SPENDING (GoU+Donor)			428.10	428.09	423.7	100.0%	99.0%	99.0%			
VF SPENDING (GoU)			428.10	428.09	423.7	100.0%	99.0%	99.0%			
OUTPUT	045251	National Road Maintenance									
SPENDING			274.44	274.44	261.44	100.0%	95.3%	95.3%			
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases(National Roads)	14	3.6						Achieved	All KPIs targets were met. Releases to UNRA performed at 95.3% due to a reallocation of funds to KCCA roads, where scope of ongoing works required had substantially increased.
	#2	% of funds released to UNRA on time (as per performance agreement)*	90	95.3					106%	Achieved	
	#3	% of approved annual budget released for maintenance of National roads *	90	95.3					106%	Achieved	
OUTPUT	045252	District, Urban and Community Access Road Maintenance									
SPENDING			146.44	146.44	156.44	100.0%	106.8%	106.8%			
Indicators	#1	Average time (days) of disbursement from the date of receipt of MoFPED releases(DUCAR)	14.0	8.5					61%	Achieved	All KPIs targets were met. Overperformance in expenditure and KPI for budget released for maintenance of DUCAR roads was due to the reallocation of funds from UNRA to KCCA
	#2	% of funds released to DUCAR agencies on time (as per performance agreement)*	90	93.30					104%	Achieved	
	#3	% of approved annual budget released for maintenance of DUCAR roads	90	106.80					119%	Achieved	



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